

GRANDVIEW HEIGHTS CITY SCHOOL DIST.

BUDGET ACCOUNTS BY FUNC. AND OBJ.

GENERAL FUND ONLY
 UPDATED SEPTEMBER 1, 2011

FUNCTION 1110:		2008-09	2009-10	2010-11	2011-12
OBJ.	ELEMENTARY INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	2,687,680.64	2,930,438.71	2,678,788.73	2,263,661.00
200	FRINGE BENEFITS	638,885.54	653,691.69	661,039.21	615,998.00
400	PURCHASED SERVICES	0.00	0.00	4,152.00	0.00
500	SUPPLIES	44,283.30	36,412.21	43,696.03	37,613.00
600	EQUIPMENT	5,863.00	5,344.22	8,125.69	12,850.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	3,376,712.48	3,625,886.83	3,395,801.66	2,930,122.00

FUNCTION 1120:		2008-09	2009-10	2010-11	2011-12
OBJ.	MIDDLE SCHOOL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	773,635.43	820,522.94	863,978.28	1,278,873.00
200	FRINGE BENEFITS	209,905.05	216,027.48	228,860.20	353,944.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	11,802.94	10,875.90	11,775.24	16,300.00
600	EQUIPMENT	2,992.03	1,720.11	3,397.64	4,800.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	998,335.45	1,049,146.43	1,108,011.36	1,653,917.00

FUNCTION 1130:		2008-09	2009-10	2010-11	2011-12
OBJ.	HIGH SCHOOL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	1,833,907.26	1,687,546.54	1,747,072.12	1,994,991.00
200	FRINGE BENEFITS	442,620.86	375,993.39	377,051.71	484,169.00
400	PURCHASED SERVICES	37,495.82	51,565.94	64,850.50	67,450.00
500	SUPPLIES	27,738.87	21,590.53	21,463.49	27,951.00
600	EQUIPMENT	13,258.59	12,313.68	9,375.77	8,340.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	2,355,021.40	2,149,010.08	2,219,813.59	2,582,901.00

FUNCTION 1190:		2008-09	2009-10	2010-11	2011-12
OBJ.	SUPPLEMENTAL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	141,468.23	139,764.48	126,880.95	141,500.00
200	FRINGE BENEFITS	20,153.26	20,151.20	17,962.04	21,225.00
400	PURCHASED SERVICES	117,582.97	70,797.79	98,299.25	100,200.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	2,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	28,757.67	28,217.75	27,498.75	28,000.00
	TOTAL	307,962.13	258,931.22	270,640.99	292,925.00

FUNCTION 1210:		2008-09	2009-10	2010-11	2011-12
OBJ.	GIFTED INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	53,653.20	58,717.80	58,288.80	61,629.00
200	FRINGE BENEFITS	14,191.38	14,977.66	15,597.48	17,962.00
400	PURCHASED SERVICES	45,501.15	4,984.59	44,956.10	51,600.00
500	SUPPLIES	1,305.25	1,304.28	789.25	1,600.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	114,650.98	79,984.33	119,631.63	132,791.00

FUNCTION 1200:		2008-09	2009-10	2010-11	2011-12
OBJ.	SPECIAL EDUCATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	1,182,107.49	1,202,943.48	1,256,569.59	1,092,768.00
200	FRINGE BENEFITS	324,937.71	319,409.50	313,952.68	334,583.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	2,876.42	3,586.88	1,430.19	3,250.00
600	EQUIPMENT	0.00	0.00	0.00	200.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	1,509,921.62	1,525,939.86	1,571,952.46	1,430,801.00

FUNCTION 1229:		2008-09	2009-10	2010-11	2011-12
OBJ.	OTHER SPECIAL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	772.33	974.61	2,348.77	1,600.00
200	FRINGE BENEFITS	110.22	138.80	365.11	240.00
400	PURCHASED SERVICES	623,333.43	517,973.38	586,659.22	628,300.00
500	SUPPLIES	91.05	0.00	65.21	150.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	624,307.03	519,086.79	589,438.31	630,290.00

FUNCTION 1290:		2008-09	2009-10	2010-11	2011-12
OBJ.	S.L.D. TUTORS	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	64,987.50	67,796.66	42,831.07	41,548.00
200	FRINGE BENEFITS	21,806.03	22,259.00	19,969.19	17,778.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	60.15	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	86,853.68	90,055.66	62,800.26	59,326.00

FUNCTION 1300:		2008-09	2009-10	2010-11	2011-12
OBJ.	VOCATIONAL EDUCATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	88,271.10	93,049.25	92,098.70	93,942.00
200	FRINGE BENEFITS	22,283.64	23,052.77	23,992.90	22,983.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	110,554.74	116,102.02	116,091.60	116,925.00

FUNCTION 2110:		2008-09	2009-10	2010-11	2011-12
OBJ.	DIST. SERVICES & FACILITIES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	96,263.89	97,584.69	105,115.47	107,955.00
200	FRINGE BENEFITS	33,841.98	32,050.32	46,478.84	51,972.00
400	PURCHASED SERVICES	4,520.60	1,317.65	1,545.00	3,500.00
500	SUPPLIES	2,474.21	307.79	504.96	2,000.00
600	EQUIPMENT	2,954.34	1,258.38	399.98	2,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	140,055.02	132,518.83	154,044.25	167,427.00

FUNCTION 2120:		2008-09	2009-10	2010-11	2011-12
OBJ.	GUIDANCE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	320,712.33	421,179.46	364,578.34	287,612.00
200	FRINGE BENEFITS	80,553.01	91,795.44	74,881.87	80,758.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	2,944.53	630.21	610.39	1,050.00
600	EQUIPMENT	0.00	0.00	0.00	100.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	404,209.87	513,605.11	440,070.60	369,520.00

FUNCTION 2125:		2008-09	2009-10	2010-11	2011-12
OBJ.	TECHNOLOGY/CONNECTIVITY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	121,304.92	131,322.34	108,356.40	209,998.00
200	FRINGE BENEFITS	30,426.49	41,610.93	46,158.16	62,269.00
400	PURCHASED SERVICES	167,634.51	200,617.04	242,070.70	208,110.41
500	SUPPLIES	63,092.22	54,781.23	22,726.04	24,700.00
600	EQUIPMENT	23,392.10	23,097.38	28,782.90	17,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	452.00	211.00	0.00	0.00
	TOTAL	406,302.24	451,639.92	448,094.20	522,077.41

FUNCTION 2130:		2008-09	2009-10	2010-11	2011-12
OBJ.	HEALTH SERVICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	72,474.93	75,059.54	76,165.76	81,762.00
200	FRINGE BENEFITS	22,885.30	23,369.36	24,763.90	29,442.00
400	PURCHASED SERVICES	165.00	690.16	130.00	3,120.00
500	SUPPLIES	2,674.57	1,506.69	2,183.05	2,000.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	98,199.80	100,625.75	103,242.71	116,324.00

FUNCTION 2140:		2008-09	2009-10	2010-11	2011-12
OBJ.	SCHOOL PSYCHOLOGY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	58,362.86	64,598.48	60,599.18	67,307.00
200	FRINGE BENEFITS	24,009.32	26,081.04	21,605.49	24,465.00
400	PURCHASED SERVICES	39,534.12	47,378.09	61,250.81	61,950.00
500	SUPPLIES	1,795.40	2,047.88	1,606.99	2,075.00
600	EQUIPMENT	1,126.74	0.00	885.56	50.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	124,828.44	140,105.49	145,948.03	155,847.00

FUNCTION 2150:		2008-09	2009-10	2010-11	2011-12
OBJ.	SPEECH / HEARING / LANGUAGE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	81,993.40	85,723.60	85,472.35	88,591.00
200	FRINGE BENEFITS	16,302.46	16,949.59	17,590.64	19,344.00
400	PURCHASED SERVICES	0.00	0.00	0.00	150.00
500	SUPPLIES	127.34	134.95	150.46	100.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	98,423.20	102,808.14	103,213.45	108,185.00

FUNCTION 2172:		2008-09	2009-10	2010-11	2011-12
OBJ.	SATURDAY SCHOOL	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	2,860.00	2,500.00	2,430.00	3,000.00
200	FRINGE BENEFITS	403.78	342.52	327.84	450.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	3,263.78	2,842.52	2,757.84	3,450.00

FUNCTION 2190:		2008-09	2009-10	2010-11	2011-12
OBJ.	OCCUPA. THERAPY & WORK STDY.	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	102,575.99	113,720.80	181,400.87	82,429.00
200	FRINGE BENEFITS	30,071.87	32,724.37	34,714.83	30,797.00
400	PURCHASED SERVICES	389.52	430.50	352.50	500.00
500	SUPPLIES	0.00	249.98	99.95	190.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	133,037.38	147,125.65	216,568.15	113,916.00

FUNCTION 2212:		2008-09	2009-10	2010-11	2011-12
OBJ.	CURRICULUM DEVELOPMENT	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	96,976.00	101,042.76	100,758.00	100,758.00
200	FRINGE BENEFITS	30,808.31	32,962.79	33,814.60	32,917.00
400	PURCHASED SERVICES	21,015.46	23,958.73	18,666.20	37,000.00
500	SUPPLIES	6,311.92	8,083.34	4,213.98	5,000.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	155,111.69	166,047.62	157,452.78	175,675.00

FUNCTION 2213:		2008-09	2009-10	2010-11	2011-12
OBJ.	STAFF DEVELOPMENT	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	2,300.00	10,700.00	14,148.70	12,500.00
200	FRINGE BENEFITS	344.83	1,544.77	2,115.37	1,875.00
400	PURCHASED SERVICES	17,719.79	17,050.40	21,096.73	23,400.00
500	SUPPLIES	886.95	1,669.98	1,371.91	1,500.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	21,251.57	30,965.15	38,732.71	39,275.00

FUNCTION 2214:		2008-09	2009-10	2010-11	2011-12
OBJ.	TEACHER ASSISTANTS	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	34,086.57	40,878.43	38,574.26	42,490.00
200	FRINGE BENEFITS	4,883.86	5,861.80	5,698.13	6,376.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	38,970.43	46,740.23	44,272.39	48,866.00

FUNCTION 2222:		2008-09	2009-10	2010-11	2011-12
OBJ.	LIBRARY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	140,422.32	260,715.34	153,593.08	163,011.00
200	FRINGE BENEFITS	37,152.99	44,132.31	38,004.61	37,700.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	20,152.04	18,648.31	15,822.99	12,450.00
600	EQUIPMENT	579.41	575.15	1,535.86	600.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	198,306.76	324,071.11	208,956.54	213,761.00

FUNCTION 2223:		2008-09	2009-10	2010-11	2011-12
OBJ.	AUDIO / VISUAL	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	399.75	629.87	0.00	1,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	6,028.47	4,151.68	2,328.16	2,850.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	6,428.22	4,781.55	2,328.16	3,850.00

FUNCTION 2290:		2008-09	2009-10	2010-11	2011-12
OBJ.	OTHER STAFF SUPPORT SERV.	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	5,896.20	987.40	0.00	0.00
200	FRINGE BENEFITS	186,309.09	153,606.86	151,354.46	289,200.00
400	PURCHASED SERVICES	48,762.68	48,151.43	52,833.99	61,600.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	12,133.53	13,778.29	14,299.71	14,000.00
	TOTAL	253,101.50	216,523.98	218,488.16	364,800.00

FUNCTION 2310:		2008-09	2009-10	2010-11	2011-12
OBJ.	BOARD OF EDUCATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	9,125.00	9,500.00	8,875.00	9,375.00
200	FRINGE BENEFITS	905.85	1,116.82	982.81	1,144.00
400	PURCHASED SERVICES	905.00	876.00	1,795.00	3,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	14,393.00	6,065.00	5,965.00	6,000.00
	TOTAL	25,328.85	17,557.82	17,617.81	19,519.00

FUNCTION 2411:		2008-09	2009-10	2010-11	2011-12
OBJ.	CENTRAL OFFICE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	181,465.87	188,473.04	187,861.86	188,137.00
200	FRINGE BENEFITS	59,364.34	61,665.50	63,771.43	67,203.00
400	PURCHASED SERVICES	4,872.05	7,441.80	8,311.60	13,900.00
500	SUPPLIES	8,343.89	5,469.95	7,122.43	8,000.00
600	EQUIPMENT	929.00	0.00	1,538.56	2,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	254,975.15	263,050.29	268,605.88	279,240.00

FUNCTION 2421:		2008-09	2009-10	2010-11	2011-12
OBJ.	PRINCIPALS' OFFICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	499,427.94	516,439.50	539,589.28	532,270.00
200	FRINGE BENEFITS	184,645.18	192,708.48	199,643.38	217,663.00
400	PURCHASED SERVICES	33,515.20	30,526.80	29,498.91	18,518.00
500	SUPPLIES	26,401.99	19,889.89	23,441.44	18,350.00
600	EQUIPMENT	552.14	3,667.64	425.26	2,300.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	744,542.45	763,232.31	792,598.27	789,101.00

FUNCTION 2490:		2008-09	2009-10	2010-11	2011-12
OBJ.	TELEPHONE & POSTAGE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	45,944.86	35,218.33	30,505.86	42,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	45,944.86	35,218.33	30,505.86	42,000.00

FUNCTION 2500:		2008-09	2009-10	2010-11	2011-12
OBJ.	FISCAL SERVICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	222,330.11	261,618.93	357,579.24	227,917.00
200	FRINGE BENEFITS	81,068.38	92,847.49	107,324.47	118,475.00
400	PURCHASED SERVICES	12,164.14	12,181.46	14,131.26	15,480.00
500	SUPPLIES	5,246.88	4,082.12	3,495.12	5,000.00
600	EQUIPMENT	0.00	0.00	0.00	1,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	170,553.98	200,750.42	202,981.60	219,000.00
	TOTAL	491,363.49	571,480.42	685,511.69	586,872.00

FUNCTION 2700:		2008-09	2009-10	2010-11	2011-12
OBJ.	OPERATION / MAINT. OF PLANT	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	535,752.77	536,013.62	542,124.53	536,863.00
200	FRINGE BENEFITS	177,987.06	187,092.07	205,287.25	225,353.00
400	PURCHASED SERVICES	650,990.23	706,153.50	500,013.31	570,669.00
500	SUPPLIES	77,195.03	56,131.42	68,872.83	75,250.00
600	EQUIPMENT	31,934.67	7,497.41	138,816.72	20,500.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	1,473,859.76	1,492,888.02	1,455,114.64	1,428,635.00

FUNCTION 2850:		2008-09	2009-10	2010-11	2011-12
OBJ.	FIELD TRIPS	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	13,870.00	9,134.00	8,710.00	12,305.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	13,870.00	9,134.00	8,710.00	12,305.00

FUNCTION 2890:		2008-09	2009-10	2010-11	2011-12
OBJ.	PUPIL TRANSPORTATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	3,784.00	3,932.00	2,676.00	4,300.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	3,784.00	3,932.00	2,676.00	4,300.00

FUNCTION 2923:		2008-09	2009-10	2010-11	2011-12
OBJ.	CEN STAFF SUPPORT / STIPEND	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	19,702.51	10,040.00	9,540.00	10,740.00
200	FRINGE BENEFITS	2,781.71	1,431.57	1,332.46	1,612.00
400	PURCHASED SERVICES	47,693.36	45,308.43	43,391.66	49,265.13
500	SUPPLIES	1,001.58	903.40	453.00	1,500.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	71,179.16	57,683.40	54,717.12	63,117.13

FUNCTION 2950:		2008-09	2009-10	2010-11	2011-12
OBJ.	APPRAISAL / POLICY REVISION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	6,313.72	574.00	574.00	5,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	6,313.72	574.00	574.00	5,000.00

FUNCTION 4000:		2008-09	2009-10	2010-11	2011-12
OBJ.	EXTRA-CURRICULAR ACTIVITY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	369,392.16	409,736.24	419,490.23	418,725.00
200	FRINGE BENEFITS	82,070.67	88,306.95	91,894.61	102,033.00
400	PURCHASED SERVICES	126,417.24	136,765.82	136,253.81	135,200.00
500	SUPPLIES	3,478.52	2,466.76	2,230.06	10,500.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	581,358.59	637,275.77	649,868.71	666,458.00

FUNCTION 5000:		2008-09	2009-10	2010-11	2011-12
OBJ.	PROPERTY SERVICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	52,745.00	41,295.00	42,375.00	43,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	12,903.12	6,020.00	900.00	25,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	65,648.12	47,315.00	43,275.00	68,000.00

SUB-TOTAL OPERATING FUNCTIONS		2008-09	2009-10	2010-11	2011-12
OBJ.	1110-5000	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	9,799,908.95	10,339,588.64	10,225,109.56	10,141,952.00
200	FRINGE BENEFITS	2,781,710.17	2,773,902.47	2,826,535.67	3,269,930.00
400	PURCHASED SERVICES	2,123,269.60	2,014,952.71	2,015,099.41	2,160,517.54
500	SUPPLIES	310,285.05	250,773.70	234,125.01	256,529.00
600	EQUIPMENT	102,513.61	65,645.65	196,512.10	101,590.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	226,290.18	249,022.46	250,745.06	267,000.00
	TOTAL	15,343,977.56	15,693,885.63	15,748,126.81	16,197,518.54

FUNCTION 7000: NON-OPERATING EXPENDITURE		2008-09	2009-10	2010-11	2011-12
OBJ.		EXPENDED	EXPENDED	EXPENDED	BUDGET
910	CONTINGENCIES	0.00	0.00	0.00	53,100.00
890	TRANSFERS OUT	35,000.00	45,000.00	19,000.00	50,000.00
890	DEBT TRANSFERS OUT	23,786.76	23,061.60	22,301.32	21,590.63
921	ADVANCES OUT	0.00	0.00	0.00	0.00
930	REFUND PRIOR YEAR RECEIPT	0.00	0.00	92.04	0.00
	TOTAL	58,786.76	68,061.60	41,393.36	124,690.63

GRAND TOTAL		2008-09	2009-10	2010-11	2011-12
		EXPENDED	EXPENDED	EXPENDED	BUDGET
		15,402,764.32	15,761,947.23	15,789,520.17	16,322,209.17