

BUDGET ACCOUNTS BY FUNCTION

GENERAL FUND ONLY

UPDATED SEPTEMBER 1, 2011

FUNC. NO.	FUNCTION NAME	2008-09 PERCENT	2008-09 EXPENDITURE	2009-10 PERCENT	2009-10 EXPENDITURE	2010-11 PERCENT	2010-11 EXPENDITURE	CURRENT YEAR PROJECTED	
								2011-12 PERCENT	2011-12 BUDGET
1110	ELEMENTARY INSTRUCTION	22.01%	\$3,376,712.48	23.10%	\$3,625,886.83	21.56%	\$3,395,801.66	18.09%	\$2,930,122.00
1120	MIDDLE SCHOOL INSTRUCTION	6.51%	998,335.45	6.69%	1,049,146.43	7.04%	1,108,011.36	10.21%	1,653,917.00
1130	HIGH SCHOOL INSTRUCTION	15.35%	2,355,021.40	13.69%	2,149,010.08	14.10%	2,219,813.59	15.95%	2,582,901.00
1190	SUPPLEMENTAL INSTRUCTION	2.01%	307,962.13	1.65%	258,931.22	1.72%	270,640.99	1.81%	292,925.00
1200	SPECIAL EDUCATION	9.84%	1,509,921.62	9.72%	1,525,939.86	9.98%	1,571,952.46	8.83%	1,430,801.00
1210	GIFTED INSTRUCTION	0.75%	114,650.98	0.51%	79,984.33	0.76%	119,631.63	0.82%	132,791.00
1229	OTHER SPECIAL INSTRUCTION	4.07%	624,307.03	3.31%	519,086.79	3.74%	589,438.31	3.89%	630,290.00
1290	S.L.D. TUTORS	0.57%	86,853.68	0.57%	90,055.66	0.40%	62,800.26	0.37%	59,326.00
1344	VOCATIONAL INSTRUCTION	0.72%	110,554.74	0.74%	116,102.02	0.74%	116,091.60	0.72%	116,925.00
1900	FACILITIES & TUITION, VOC & DE	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
2110	DISTRICT SERVICES & FACILITIES	0.91%	140,055.02	0.84%	132,518.83	0.98%	154,044.25	1.03%	167,427.00
2120	GUIDANCE	2.63%	404,209.87	3.27%	513,605.11	2.79%	440,070.60	2.28%	369,520.00
2122	SUBSTANCE GUIDANCE	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
2125	TECHNOLOGY/CONNECTIVITY	2.65%	406,302.24	2.88%	451,639.92	2.85%	448,094.20	3.22%	522,077.41
2129	CAREER EDUCATION GUIDANCE	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
2130	HEALTH SERVICES	0.64%	98,199.80	0.64%	100,625.75	0.66%	103,242.71	0.72%	116,324.00
2140	SCHOOL PSYCHOLOGY	0.81%	124,828.44	0.89%	140,105.49	0.93%	145,948.03	0.96%	155,847.00
2150	SPEECH HEARING & LANG. THERAPY	0.64%	98,423.20	0.66%	102,808.14	0.66%	103,213.45	0.67%	108,185.00
2160	BOBCAT NEWSPAPER PRINTING	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
2172	SATURDAY SCHOOL	0.02%	3,263.78	0.02%	2,842.52	0.02%	2,757.84	0.02%	3,450.00
2190	OCCUPATIONAL THERAPY & WORK STUDY	0.87%	133,037.38	0.94%	147,125.65	1.38%	216,568.15	0.70%	113,916.00
2212	CURRICULUM DEVELOPMENT & TEST.	1.01%	155,111.69	1.06%	166,047.62	1.00%	157,452.78	1.08%	175,675.00
2213	STAFF DEVELOPMENT	0.14%	21,251.57	0.20%	30,965.15	0.25%	38,732.71	0.24%	39,275.00
2213	COMPUTER SERVICES	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
2214	TEACHER ASSISTANTS	0.25%	38,970.43	0.30%	46,740.23	0.28%	44,272.39	0.30%	48,866.00
2222	LIBRARY	1.29%	198,306.76	2.06%	324,071.11	1.33%	208,956.54	1.32%	213,761.00
2223	AUDIO/VISUAL	0.04%	6,428.22	0.03%	4,781.55	0.01%	2,328.16	0.02%	3,850.00
2290	OTHER STAFF SUPPORT SERV.	1.65%	253,101.50	1.38%	216,523.98	1.39%	218,488.16	2.25%	364,800.00
2310	BOARD OF EDUCATION	0.17%	25,328.85	0.11%	17,557.82	0.11%	17,617.81	0.12%	19,519.00
2411	CENTRAL OFFICE	1.66%	254,975.15	1.68%	263,050.29	1.71%	268,605.88	1.72%	279,240.00
2421	PRINCIPALS OFFICES	4.85%	744,542.45	4.86%	763,232.31	5.03%	792,598.27	4.87%	789,101.00
2490	TELEPHONE & POSTAGE	0.30%	45,944.86	0.22%	35,218.33	0.19%	30,505.86	0.26%	42,000.00
2500	FISCAL SERVICES	3.20%	491,363.49	3.64%	571,480.42	4.35%	685,511.69	3.62%	586,872.00
2700	OPERATION & MAINT. OF PLANT	9.61%	1,473,859.76	9.51%	1,492,888.02	9.24%	1,455,114.64	8.82%	1,428,635.00
2850	FIELD TRIPS	0.09%	13,870.00	0.06%	9,134.00	0.06%	8,710.00	0.08%	12,305.00
2890	PUPIL TRANSPORTATION	0.02%	3,784.00	0.03%	3,932.00	0.02%	2,676.00	0.03%	4,300.00
2923	CEN. STAFF SUPPORT & STIPENDS	0.46%	71,179.16	0.37%	57,683.40	0.35%	54,717.12	0.39%	63,117.13
2950	APPRAISAL/POLICY REVISION SER.	0.04%	6,313.72	0.00%	574.00	0.00%	574.00	0.03%	5,000.00
4000	EXTRACURRICULAR ACTIVITIES	3.79%	581,358.59	4.06%	637,275.77	4.13%	649,868.71	4.11%	666,458.00
5000	PROPERTY SERVICES	0.43%	65,648.12	0.30%	47,315.00	0.27%	43,275.00	0.42%	68,000.00
	TOTAL OPERATING EXPENDITURES	100.00%	15,343,977.56	100.00%	15,693,885.63	100.00%	15,748,126.81	100.00%	16,197,518.54
7000	CONTINGENCIES/TRANSFERS/REFUNDS		35,000.00		45,000.00		19,092.04		103,100.00
	TOTAL EXPENDITURES		15,378,977.56		15,738,885.63		15,767,218.85		16,300,618.54
	DEBT TRANSFERS OUT		23,786.76		23,061.60		22,301.32		21,590.63
	TOTAL INCLUDING DEBT TR. OUT		\$15,402,764.32		\$15,761,947.23		\$15,789,520.17		\$16,322,209.17