

							2008-09	2009-10	2010-11	2011-12
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	Proposed
10	E	---	1--	11----	---	SALARIES	1,536,613.95	1,671,035.48	1,729,189.67	1,725,756.08
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	601,300.24	663,428.42	694,896.47	571,512.14
10	E	---	3--	11----	---	PURCHASED SERVICES	25,033.57	24,178.23	19,293.46	23,466.00
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS	48,628.83	47,710.16	65,131.13	96,377.00
10	E	---	5--	11----	---	CAPITAL OBJECTS		7,524.32		
10	E	---	9--	11----	---	OTHER OBJECTS	923.00	1,542.00	764.00	2,350.00
10	E	---	---	11----	---	UNDIFFERENTIATED CURR	2,212,499.59	2,415,418.61	2,509,274.73	2,419,461.22
10	E	---	1--	12----	---	SALARIES	840,056.36	915,806.57	980,215.11	983,036.37
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	342,108.50	359,079.08	412,177.70	336,402.81
10	E	---	3--	12----	---	PURCHASED SERVICES	7,786.67	4,972.44	4,928.69	10,184.00
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	72,171.83	71,526.18	73,174.61	59,555.00
10	E	---	5--	12----	---	CAPITAL OBJECTS	5,377.00	3,011.00	6,333.72	3,500.00
10	E	---	9--	12----	---	OTHER OBJECTS	1,593.00	4,813.97	3,633.63	3,427.00
10	E	---	---	12----	---	REGULAR CURRICULUM	1,269,093.36	1,359,209.24	1,480,463.46	1,396,105.18
10	E	---	1--	13----	---	SALARIES	202,748.98	207,739.20	154,163.42	154,630.81
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	72,023.18	75,036.40	52,452.46	44,244.55
10	E	---	3--	13----	---	PURCHASED SERVICES	1,245.64	194.49	301.26	600.00
10	E	---	4--	13----	---	NON-CAPITAL OBJECTS	22,812.37	15,968.21	25,846.45	23,100.00
10	E	---	5--	13----	---	CAPITAL OBJECTS	4,326.97		1,291.51	
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	303,157.14	298,938.30	234,055.10	222,575.36
10	E	---	1--	14----	---	SALARIES	150,216.42	171,290.63	206,784.46	198,738.39
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	51,812.76	56,122.82	74,100.25	61,852.58
10	E	---	3--	14----	---	PURCHASED SERVICES	11,224.98	10,219.92	1,985.49	2,869.04
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	7,229.99	6,944.61	15,515.61	15,207.51
10	E	---	5--	14----	---	CAPITAL OBJECTS	4,746.67		1,587.94	
10	E	---	9--	14----	---	OTHER OBJECTS		1,250.00	1,250.00	1,250.00
10	E	---	---	14----	---	PHYSICAL CURRICULUM	225,230.82	245,827.98	301,223.75	279,917.52
10	E	---	1--	16----	---	SALARIES	99,326.50	103,513.32	99,518.50	109,545.00
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	12,426.55	13,309.55	13,009.13	11,120.99
10	E	---	3--	16----	---	PURCHASED SERVICES	30,286.43	18,490.00	20,195.68	23,955.00
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	20,630.55	27,767.86	36,225.57	32,290.00
10	E	---	9--	16----	---	OTHER OBJECTS	8,906.46	11,374.51	10,151.56	12,525.00
10	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	171,576.49	174,455.24	179,100.44	189,435.99
10	E	---	1--	17----	---	SALARIES	10,220.25	18,846.06	19,649.81	16,175.00
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	2,908.39	9,772.41	10,609.13	6,922.70
10	E	---	3--	17----	---	PURCHASED SERVICES	115.74	198.17	157.23	2,024.00
10	E	---	4--	17----	---	NON-CAPITAL OBJECTS	296.28	535.42	807.20	400.00
10	E	---	9--	17----	---	OTHER OBJECTS	3,921.59	6,575.00	2,968.60	7,500.00
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	17,462.25	35,927.06	34,191.97	33,021.70
10	E	---	1--	21----	---	SALARIES	134,386.67	129,255.01	132,707.86	128,329.47
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	41,122.25	50,686.77	53,664.37	43,739.07
10	E	---	3--	21----	---	PURCHASED SERVICES	23,628.14	21,993.27	29,383.26	21,520.00
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	7,714.70	5,350.41	5,686.23	5,413.00
10	E	---	9--	21----	---	OTHER OBJECTS	933.50	763.05	1,418.90	2,120.00
10	E	---	---	21----	---	PUPIL SERVICES	207,785.26	208,048.51	222,860.62	201,121.54
10	E	---	1--	22----	---	SALARIES	141,868.14	147,593.64	148,019.86	116,853.16
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	69,116.17	65,463.96	71,031.26	51,016.29
10	E	---	3--	22----	---	PURCHASED SERVICES	33,741.32	31,312.09	22,845.78	29,986.00
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	29,579.72	42,305.00	30,441.87	28,493.00
10	E	---	5--	22----	---	CAPITAL OBJECTS	7,128.01	6,862.63	19,093.00	11,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
10	E	---	9--	22----	---	OTHER OBJECTS	6,172.09	3,679.00	6,777.61	8,100.00
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	287,605.45	297,216.32	298,209.38	245,448.45
10	E	---	1--	23----	---	SALARIES	134,857.96	127,062.00	129,334.74	129,334.80
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	53,018.97	51,486.18	55,031.60	46,288.78
10	E	---	3--	23----	---	PURCHASED SERVICES	29,005.69	30,993.43	22,859.86	35,000.00
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	10,494.99	8,310.25	10,647.25	9,500.00
10	E	---	9--	23----	---	OTHER OBJECTS	10,371.92	5,234.32	6,803.47	7,000.00
10	E	---	---	23----	---	GENERAL ADMINISTRATION	237,749.53	223,086.18	224,676.92	227,123.58
10	E	---	1--	24----	---	SALARIES	220,604.11	218,648.60	236,287.89	248,471.20
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	94,084.43	87,971.38	105,441.46	94,604.47
10	E	---	3--	24----	---	PURCHASED SERVICES	427.18	508.46	104.55	300.00
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	3,447.51	3,954.95	5,641.34	4,400.00
10	E	---	9--	24----	---	OTHER OBJECTS	555.00	1,576.00	977.50	1,400.00
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION	319,118.23	312,659.39	348,452.74	349,175.67
10	E	---	1--	25----	---	SALARIES	357,469.12	367,963.78	379,406.02	402,068.22
10	E	---	2--	25----	---	EMPLOYEE BENEFITS	138,312.67	144,958.86	164,653.49	157,005.65
10	E	---	3--	25----	---	PURCHASED SERVICES	857,489.59	860,778.21	937,586.44	942,176.00
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS	117,434.66	85,561.73	66,455.73	79,629.00
10	E	---	5--	25----	---	CAPITAL OBJECTS	238,051.77	37,900.01	114,228.86	8,750.00
10	E	---	9--	25----	---	OTHER OBJECTS	1,884.95	2,245.50	1,774.00	2,544.00
10	E	---	---	25----	---	BUSINESS ADMINISTRATION	1,710,642.76	1,499,408.09	1,664,104.54	1,592,172.87
10	E	---	1--	26----	---	SALARIES	44,742.80	46,259.52	47,835.80	45,410.81
10	E	---	2--	26----	---	EMPLOYEE BENEFITS	8,538.12	8,992.73	9,696.51	7,247.46
10	E	---	3--	26----	---	PURCHASED SERVICES	54,381.96	64,211.44	49,848.45	59,000.00
10	E	---	4--	26----	---	NON-CAPITAL OBJECTS	51,687.38	59,646.20	25,294.31	14,516.00
10	E	---	5--	26----	---	CAPITAL OBJECTS	10,428.62	43,389.27	84,810.82	60,000.00
10	E	---	9--	26----	---	OTHER OBJECTS				200.00
10	E	---	---	26----	---	CENTRAL SERVICES	169,778.88	222,499.16	217,485.89	186,374.27
10	E	---	7--	27----	---	INSURANCE AND JUDGMENTS	73,974.69	96,121.03	83,503.85	91,967.13
10	E	---	---	27----	---	INSURANCE AND JUDGEMENTS	73,974.69	96,121.03	83,503.85	91,967.13
10	E	---	6--	28----	---	DEBT RETIREMENT	165,614.40	55,206.05	12,554.72	17,200.00
10	E	---	---	28----	---	DEBT SERVICES	165,614.40	55,206.05	12,554.72	17,200.00
10	E	---	2--	29----	---	EMPLOYEE BENEFITS	166,620.95	166,945.67	167,580.41	151,175.94
10	E	---	3--	29----	---	PURCHASED SERVICES	1,064.00	1,060.00	1,077.00	1,075.00
10	E	---	---	29----	---	OTHER SUPPORT SERVICES	167,684.95	168,005.67	168,657.41	152,250.94
10	E	---	3--	39----	---	PURCHASED SERVICES	134.00			
10	E	---	4--	39----	---	NON-CAPITAL OBJECTS	1,836.19			
10	E	---	---	39----	---	OTHER COMMUNITY SERVICES	1,970.19			
10	E	---	8--	41----	---	INTERFUND TRANSFERS	849,212.13	835,620.19	940,271.45	985,585.63
10	E	---	---	41----	---	INTERFUND/GOVT TRANSFERS	849,212.13	835,620.19	940,271.45	985,585.63
10	E	---	3--	43----	---	PURCHASED SERVICES	244,878.84	270,577.63	271,383.94	251,611.00
10	E	---	4--	43----	---	NON-CAPITAL OBJECTS	209.10			500.00
10	E	---	---	43----	---	GENERAL TUITION PAYMENTS	245,087.94	270,577.63	271,383.94	252,111.00
10	E	---	9--	49----	---	OTHER OBJECTS		1,284.76		
10	E	---	---	49----	---	ADJUSTMENTS		1,284.76		

							2008-09	2009-10	2010-11	2011-12
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	Proposed
10	-	---	---	-----	---	GENERAL FUND	8,635,244.06	8,719,509.41	9,190,470.91	8,841,048.05

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
21	E	---	4--	11----	---	NON-CAPITAL OBJECTS			65.98	19,650.00
21	E	---	5--	11----	---	CAPITAL OBJECTS			2,792.22	
21	E	---	---	11----	---	UNDIFFERENTIATED CURR			2,858.20	19,650.00
21	E	---	4--	12----	---	NON-CAPITAL OBJECTS			150.00	
21	E	---	---	12----	---	REGULAR CURRICULUM			150.00	
21	E	---	4--	14----	---	NON-CAPITAL OBJECTS		1,590.00	800.00	
21	E	---	---	14----	---	PHYSICAL CURRICULUM		1,590.00	800.00	
21	E	---	3--	16----	---	PURCHASED SERVICES				2,200.00
21	E	---	4--	16----	---	NON-CAPITAL OBJECTS				30,576.86
21	E	---	9--	16----	---	OTHER OBJECTS				1,450.00
21	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES				34,226.86
21	E	---	4--	22----	---	NON-CAPITAL OBJECTS				10,000.00
21	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES				10,000.00
21	E	---	4--	23----	---	NON-CAPITAL OBJECTS		126.83	200.00	
21	E	---	---	23----	---	GENERAL ADMINISTRATION		126.83	200.00	
21	-	---	---	-----	---	GIFTS		1,716.83	4,008.20	63,876.86

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
27	E	---	3--	13----	---	PURCHASED SERVICES	9,821.70	33,168.14	31,282.50	31,952.37
27	E	---	4--	13----	---	NON-CAPITAL OBJECTS		3,151.87		
27	E	---	---	13----	---	VOCATIONAL CURRICULUM	9,821.70	36,320.01	31,282.50	31,952.37
27	E	---	1--	15----	---	SALARIES	643,734.47	700,064.11	716,329.15	721,042.77
27	E	---	2--	15----	---	EMPLOYEE BENEFITS	322,093.92	358,408.97	402,567.18	403,039.70
27	E	---	3--	15----	---	PURCHASED SERVICES	48,155.57	11,394.11	9,049.42	19,000.00
27	E	---	4--	15----	---	NON-CAPITAL OBJECTS	13,637.96	43,391.18	20,799.21	22,573.00
27	E	---	5--	15----	---	CAPITAL OBJECTS	1,468.44		7,528.96	
27	E	---	9--	15----	---	OTHER OBJECTS	58.00			
27	E	---	---	15----	---	SPECIAL CURRICULUM	1,029,148.36	1,113,258.37	1,156,273.92	1,165,655.47
27	E	---	1--	21----	---	SALARIES	89,230.67	97,755.67	103,649.52	100,219.50
27	E	---	2--	21----	---	EMPLOYEE BENEFITS	43,267.46	40,431.64	45,021.20	36,782.65
27	E	---	3--	21----	---	PURCHASED SERVICES	44,075.89	47,723.74	49,527.34	49,464.00
27	E	---	4--	21----	---	NON-CAPITAL OBJECTS	1,968.51	411.28	1,471.12	3,100.00
27	E	---	9--	21----	---	OTHER OBJECTS	235.00			
27	E	---	---	21----	---	PUPIL SERVICES	178,777.53	186,322.33	199,669.18	189,566.15
27	E	---	1--	22----	---	SALARIES	89,111.84	90,681.93	91,727.54	92,235.12
27	E	---	2--	22----	---	EMPLOYEE BENEFITS	34,191.23	35,398.03	38,007.96	32,274.50
27	E	---	3--	22----	---	PURCHASED SERVICES	13,558.31	22,977.60	23,761.19	14,622.00
27	E	---	4--	22----	---	NON-CAPITAL OBJECTS	36.24			
27	E	---	5--	22----	---	CAPITAL OBJECTS	488.77		4,222.56	5,000.00
27	E	---	9--	22----	---	OTHER OBJECTS	259.00			
27	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	137,645.39	149,057.56	157,719.25	144,131.62
27	E	---	3--	25----	---	PURCHASED SERVICES	29,070.55	17,182.69	11,611.99	28,260.00
27	E	---	5--	25----	---	CAPITAL OBJECTS		4,777.00		
27	E	---	9--	25----	---	OTHER OBJECTS				1,069.00
27	E	---	---	25----	---	BUSINESS ADMINISTRATION	29,070.55	21,959.69	11,611.99	29,329.00
27	E	---	2--	29----	---	EMPLOYEE BENEFITS				4,849.32
27	E	---	---	29----	---	OTHER SUPPORT SERVICES				4,849.32
27	E	---	3--	43----	---	PURCHASED SERVICES	6,225.00	20,813.76	48,056.30	55,434.00
27	E	---	---	43----	---	GENERAL TUITION PAYMENTS	6,225.00	20,813.76	48,056.30	55,434.00
27	E	---	3--	48----	---	PURCHASED SERVICES	10,000.00			
27	E	---	---	48----	---		10,000.00			
27	-	---	---	-----	---	SPECIAL EDUCATION	1,400,688.53	1,527,731.72	1,604,613.14	1,620,917.93

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
38	E	---	6--	28----	---	DEBT RETIREMENT	106,060.17	98,191.84	142,622.18	155,550.00
38	E	---	---	28----	---	DEBT SERVICES	106,060.17	98,191.84	142,622.18	155,550.00
38	-	---	---	-----	---	NON-REFERENDUM DEBT	106,060.17	98,191.84	142,622.18	155,550.00

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
39	E	---	6--	28----	---	DEBT RETIREMENT	805,743.76	836,143.76	864,743.76	906,543.76
39	E	---	---	28----	---	DEBT SERVICES	805,743.76	836,143.76	864,743.76	906,543.76
39	-	---	---	-----	---	REFERENDUM APPROVED DEBT	805,743.76	836,143.76	864,743.76	906,543.76

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
45	E	---	3--	25----	---	PURCHASED SERVICES	27,000.00	212,850.00	250,750.00	
45	E	---	---	25----	---	BUSINESS ADMINISTRATION	27,000.00	212,850.00	250,750.00	
45	-	---	---	-----	---	BUILDING	27,000.00	212,850.00	250,750.00	

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
50	E	---	1--	25----	---	SALARIES	85,357.20	92,745.51	96,079.10	103,308.15
50	E	---	2--	25----	---	EMPLOYEE BENEFITS	61,746.59	60,551.11	57,570.66	56,560.78
50	E	---	3--	25----	---	PURCHASED SERVICES	8,097.64	7,956.95	3,433.20	3,300.00
50	E	---	4--	25----	---	NON-CAPITAL OBJECTS	143,339.93	156,176.76	163,264.95	158,570.00
50	E	---	5--	25----	---	CAPITAL OBJECTS		1,525.00		15,468.21
50	E	---	9--	25----	---	OTHER OBJECTS	305.00		120.50	500.00
50	E	---	---	25----	---	BUSINESS ADMINISTRATION	298,846.36	318,955.33	320,468.41	337,707.14
50	-	---	---	-----	---	FOOD SERVICE	298,846.36	318,955.33	320,468.41	337,707.14

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
72	E	---	9--	42----	---	OTHER OBJECTS	1,250.00	2,190.00		
72	E	---	---	42----	---	PMT TO NON-GOVERMENTAL UNITS	1,250.00	2,190.00		
72	-	---	---	-----	---	SCHOLARSHIPS	1,250.00	2,190.00		

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
80	E	---	1--	16----	---	SALARIES	3,660.00			
80	E	---	2--	16----	---	EMPLOYEE BENEFITS	667.11			
80	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	4,327.11			
80	E	---	1--	39----	---	SALARIES	40,334.56	42,156.86	47,188.88	47,053.94
80	E	---	2--	39----	---	EMPLOYEE BENEFITS	13,921.79	14,911.79	15,851.67	16,846.06
80	E	---	3--	39----	---	PURCHASED SERVICES	3,475.34	2,201.39	3,076.43	5,100.00
80	E	---	4--	39----	---	NON-CAPITAL OBJECTS	2,416.28	81.40	4,335.26	5,000.00
80	E	---	5--	39----	---	CAPITAL OBJECTS			5,396.34	
80	E	---	9--	39----	---	OTHER OBJECTS	12,712.65	14,998.64	7,242.50	8,000.00
80	E	---	---	39----	---	OTHER COMMUNITY SERVICES	72,860.62	74,350.08	83,091.08	82,000.00
80	-	---	---	-----	---	COMMUNITY SERVICE FUND	77,187.73	74,350.08	83,091.08	82,000.00

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
99	E	---	1--	12----	---	SALARIES	30.33			
99	E	---	2--	12----	---	EMPLOYEE BENEFITS	5.54			
99	E	---	---	12----	---	REGULAR CURRICULUM	35.87			
99	E	---	1--	16----	---	SALARIES	35.00	4,640.00	5,470.00	5,630.00
99	E	---	2--	16----	---	EMPLOYEE BENEFITS	6.16	367.24	428.16	435.70
99	E	---	3--	16----	---	PURCHASED SERVICES	7,618.38	460.00	270.00	300.00
99	E	---	4--	16----	---	NON-CAPITAL OBJECTS	173.78	361.71	158.27	900.00
99	E	---	9--	16----	---	OTHER OBJECTS		1,002.98	1,156.50	1,200.00
99	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	7,833.32	6,831.93	7,482.93	8,465.70
99	-	---	---	-----	---	OTHER PACKAGE CO-OP PROG FUND	7,869.19	6,831.93	7,482.93	8,465.70

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Proposed
Grand Expense Totals							11,359,889.80	11,798,470.90	12,468,250.61	12,016,109.44

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