

Fd	T	Loc	Obj	Func	Prj	Function	2010-11	2010-11	2010-11
							Preliminary Budget	October Adjustments	Proposed Original
10	E	---	---	11	---	UNDIFFER. CURRICULUM	4,685,449.00	-31,916.00	4,653,533.00
10	E	---	---	12	---	REGULAR CURRICULUM	7,949,753.00	333,584.00	8,283,337.00
10	E	---	---	13	---	VOCATIONAL EDUCATION	1,051,285.00	20,787.00	1,072,072.00
10	E	---	---	14	---	PHYSICAL CURRICULUM	936,232.00	40,144.00	976,376.00
10	E	---	---	16	---	CO-CURRIC ACTIVITIES	327,008.00	-9,774.00	317,234.00
10	E	---	---	17	---	SPECIAL NEEDS CURRIC	441,686.00	68,744.00	510,430.00
10	E	---	---	21	---	PUPIL SERVICES	701,657.00	18,254.00	719,911.00
10	E	---	---	22	---	INSTRUCT.STAFF SERV.	1,374,810.00	298,071.00	1,672,881.00
10	E	---	---	23	---	GENERAL ADMINISTRAT.	399,313.00	3,801.00	403,114.00
10	E	---	---	24	---	SCHOOL BLDG. ADMIN.	1,481,955.00	11,158.00	1,493,113.00
10	E	---	---	25	---	BUSINESS ADMINISTRAT	5,237,668.00	106,981.00	5,344,649.00
10	E	---	---	26	---	CENTRAL SERVICES	531,432.00	11,978.00	543,410.00
10	E	---	---	27	---	INSURANCE/JUDGMENTS	168,759.00	-4,799.00	163,960.00
10	E	---	---	28	---	DEBT SERVICES	7,170.00	0.00	7,170.00
10	E	---	---	29	---	OTH.SUPPORT SERVICES	63,250.00	0.00	63,250.00
10	E	---	---	41	---	INTERFND.OPER.TRANSF	5,864,018.00	-31,446.00	5,832,572.00
10	E	---	---	43	---	GEN.TUITION PAYMENTS	904,743.00	-23,630.00	881,113.00
10	E	---	---	49	---	OTH.NON-PROG.TRANS.	5,300.00	0.00	5,300.00
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10	-	---	---	-----	---	GENERAL FUND	32,131,488.00	811,937.00	32,943,425.00
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21	E	---	---	22	---	INSTRUCT.STAFF SERV.	0.00	1,190.00	1,190.00
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21	-	---	---	-----	---	SPECIAL REVENUE TRUST FUND	0.00	1,190.00	1,190.00
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27	E	---	---	15	---	SPECIAL EDUCATION	3,515,472.00	87,116.00	3,602,588.00
27	E	---	---	17	---	SPECIAL NEEDS CURRIC	2,275.00	0.00	2,275.00
27	E	---	---	21	---	PUPIL SERVICES	626,352.00	-1,181.00	625,171.00
27	E	---	---	22	---	INSTRUCT.STAFF SERV.	206,087.00	28,339.00	234,426.00
27	E	---	---	25	---	BUSINESS ADMINISTRAT	130,270.00	4,523.00	134,793.00
27	E	---	---	43	---	GEN.TUITION PAYMENTS	230,166.00	-56,122.00	174,044.00
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27	-	---	---	-----	---	SPECIAL ED. & RELATED SERVICES	4,710,622.00	62,675.00	4,773,297.00
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38	E	---	---	28	---	DEBT SERVICES	3,063,408.00	0.00	3,063,408.00
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38	-	---	---	-----	---	NON-REFERENDUM DEBT SERVICE	3,063,408.00	0.00	3,063,408.00
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39	E	---	---	28	---	DEBT SERVICES	2,581,565.00	0.00	2,581,565.00
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39	-	---	---	-----	---	REFERENDUM APPROVED DEBT	2,581,565.00	0.00	2,581,565.00
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50	E	---	---	25	---	BUSINESS ADMINISTRAT	1,283,700.00	-5,158.00	1,278,542.00
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50	-	---	---	-----	---	FOOD SERVICE FUND	1,283,700.00	-5,158.00	1,278,542.00
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73	E	---	---	42	---	FUDUCIARY FUND PYMNT	777,404.00	49,717.00	827,121.00
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73	-	---	---	-----	---	EMPLOYEE BENEFIT FUND	777,404.00	49,717.00	827,121.00
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80	E	---	---	25	---	BUSINESS ADMINISTRAT	52,695.00	0.00	52,695.00
80	E	---	---	39	---	OTHER COMMUNITY SERV	20,050.00	0.00	20,050.00
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80	-	---	---	-----	---	COMMUNITY SERVICE	72,745.00	0.00	72,745.00
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Grand Expense Totals							44,620,932.00	920,361.00	45,541,293.00

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