

Fd	T	Loc	Obj	Func	Prj	Function	2011-12			
							Preliminary Budget	October Adjustments		
							2011-12	2011-12		
							Proposed Original	Proposed Original		
10	E	---	---	11	----	---	UNDIFFER. CURRICULUM	4,480,355.65	-31,388.40	4,448,967.25
10	E	---	---	12	----	---	REGULAR CURRICULUM	7,792,914.22	-9,224.99	7,783,689.23
10	E	---	---	13	----	---	VOCATIONAL EDUCATION	1,012,344.49	21,452.87	1,033,797.36
10	E	---	---	14	----	---	PHYSICAL CURRICULUM	955,702.40	-21,999.13	933,703.27
10	E	---	---	16	----	---	CO-CURRIC ACTIVITIES	330,570.00	-8,015.56	322,554.44
10	E	---	---	17	----	---	SPECIAL NEEDS CURRIC	497,786.43	-47,584.03	450,202.40
10	E	---	---	21	----	---	PUPIL SERVICES	687,519.20	4,520.57	692,039.77
10	E	---	---	22	----	---	INSTRUCT.STAFF SERV.	1,565,449.74	16,783.27	1,582,233.01
10	E	---	---	23	----	---	GENERAL ADMINISTRAT.	380,624.00	1,219.00	381,843.00
10	E	---	---	24	----	---	SCHOOL BLDG. ADMIN.	1,520,269.00	-24,740.00	1,495,529.00
10	E	---	---	25	----	---	BUSINESS ADMINISTRAT	5,027,096.00	30,685.00	5,057,781.00
10	E	---	---	26	----	---	CENTRAL SERVICES	614,281.00	66,178.00	680,459.00
10	E	---	---	27	----	---	INSURANCE/JUDGMENTS	167,473.00	68,887.00	236,360.00
10	E	---	---	28	----	---	DEBT SERVICES	2,297.00	0.00	2,297.00
10	E	---	---	29	----	---	OTH.SUPPORT SERVICES	77,250.00	0.00	77,250.00
10	E	---	---	41	----	---	INTERFND.OPER.TRANSF	2,578,107.00	36,932.00	2,615,039.00
10	E	---	---	43	----	---	GEN.TUITION PAYMENTS	972,831.00	-14,560.00	958,271.00
10	E	---	---	49	----	---	OTH.NON-PROG.TRANS.	8,800.00	0.00	8,800.00
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10	-	---	---	-----	---	GENERAL FUND	28,671,670.13	89,145.60	28,760,815.73	
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21	E	---	---	12	----	---	REGULAR CURRICULUM	0.00	10,000.00	10,000.00
21	E	---	---	16	----	---	CO-CURRIC ACTIVITIES	0.00	10,000.00	10,000.00
21	E	---	---	22	----	---	INSTRUCT.STAFF SERV.	0.00	1,201.80	1,201.80
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21	-	---	---	-----	---	SPECIAL REVENUE TRUST FUND	0.00	21,201.80	21,201.80	
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27	E	---	---	15	----	---	SPECIAL EDUCATION	3,323,519.78	76,920.39	3,400,440.17
27	E	---	---	21	----	---	PUPIL SERVICES	570,918.22	-25,421.39	545,496.83
27	E	---	---	22	----	---	INSTRUCT.STAFF SERV.	216,073.00	-5,566.00	210,507.00
27	E	---	---	25	----	---	BUSINESS ADMINISTRAT	166,516.00	33,857.00	200,373.00
27	E	---	---	43	----	---	GEN.TUITION PAYMENTS	180,344.00	47,636.00	227,980.00
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27	-	---	---	-----	---	SPECIAL ED. & RELATED SERVICES	4,457,371.00	127,426.00	4,584,797.00	
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39	E	---	---	28	----	---	DEBT SERVICES	2,580,471.00	0.00	2,580,471.00
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39	-	---	---	-----	---	REFERENDUM APPROVED DEBT	2,580,471.00	0.00	2,580,471.00	
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50	E	---	---	25	----	---	BUSINESS ADMINISTRAT	1,297,173.00	28,425.00	1,325,598.00
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50	-	---	---	-----	---	FOOD SERVICE FUND	1,297,173.00	28,425.00	1,325,598.00	
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73	E	---	---	42	----	---	FUDUCIARY FUND PYMNT	1,077,918.00	-37,442.00	1,040,476.00
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73	-	---	---	-----	---	EMPLOYEE BENEFIT FUND	1,077,918.00	-37,442.00	1,040,476.00	
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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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95	E	---	---	13	----	---	VOCATIONAL EDUCATION	16,478.00	-7,635.00	8,843.00
95	E	---	---	17	----	---	SPECIAL NEEDS CURRIC	62,510.00	-20,458.00	42,052.00
95	E	---	---	22	----	---	INSTRUCT.STAFF SERV.	11,615.00	-2,808.00	8,807.00
95	E	---	---	25	----	---	BUSINESS ADMINISTRAT	674.00	-474.00	200.00
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Fd	T	Loc	Obj	Func	Prj	Function	2011-12 Preliminary Budget	2011-12 October Adjustments	2011-12 Proposed Original
95	-	---	---	-----	---	COOP PROGRAMS-FISCAL AGENT	91,277.00	-31,375.00	59,902.00

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Grand Expense Totals 38,248,625.13 197,381.40 38,446,006.53

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