

3 Year Budget Comparison

Expense by Function

	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget
<b>Instruction</b>				
1110 Elementary				
1 - General Fund	329,938.87	333,571.00	300,002.68	334,144.00
2 - Special Revenue Fund	3,426,197.01	3,525,113.00	3,477,906.68	3,574,522.00
4 - Capital Projects Fund	4,203.00	7,262.00	6,671.21	8,623.00
Total for All Funds	3,760,338.88	3,865,946.00	3,784,580.57	3,917,289.00
1130 Middle/Junior High				
1 - General Fund	116,867.25	123,626.00	124,475.98	129,046.00
2 - Special Revenue Fund	1,712,983.10	1,798,105.00	1,779,384.05	1,846,341.00
4 - Capital Projects Fund	2,579.00	3,893.00	2,974.00	2,518.00
Total for All Funds	1,832,429.35	1,925,624.00	1,906,834.03	1,977,905.00
1150 Senior High				
1 - General Fund	147,266.21	141,596.00	150,129.40	155,725.00
2 - Special Revenue Fund	2,421,429.84	2,540,385.00	2,508,199.58	2,558,706.00
4 - Capital Projects Fund	26,074.63	37,590.00	26,674.59	37,590.00
Total for All Funds	2,594,770.68	2,719,571.00	2,685,003.57	2,752,021.00
1191 Summer School (Regular)				
1 - General Fund	152,524.99	1,214.00	1,201.06	4,794.00
2 - Special Revenue Fund	314,313.33	25,350.00	25,348.51	17,393.00
Total for All Funds	466,838.32	26,564.00	26,549.57	22,187.00
1192 Juvenile Program				
1 - General Fund	25,936.45	27,976.00	26,717.84	78,494.00
2 - Special Revenue Fund	136,080.35	139,915.00	141,126.14	209,765.00
Total for All Funds	162,016.80	167,891.00	167,843.98	288,259.00
1210 Gifted				
1 - General Fund	2,214.38	3,000.00	2,654.91	3,000.00
2 - Special Revenue Fund	74,098.10	62,065.00	70,519.79	73,524.00
Total for All Funds	76,312.48	65,065.00	73,174.70	76,524.00
1220 Special Education (1220 - 1240,1260-1270, 1290)				
1 - General Fund	753,516.16	1,037,107.00	1,020,346.42	887,402.00
2 - Special Revenue Fund	1,830,741.90	1,902,745.00	1,988,336.79	1,870,888.00
4 - Capital Projects Fund	0.00	25,805.00	25,591.50	1,295.00
Total for All Funds	2,584,258.06	2,965,657.00	3,034,274.71	2,759,585.00
1250 Culturally Different (Compensation Education)				
1 - General Fund	6,889.59	12,346.00	12,316.00	6,000.00
2 - Special Revenue Fund	646,167.13	731,643.00	731,416.96	624,735.00
4 - Capital Projects Fund	0.00	23,648.00	23,492.00	0.00
Total for All Funds	653,056.72	767,637.00	767,224.96	630,735.00
1280 Early Childhood Special Education				
1 - General Fund	148,327.65	11,545.00	6,366.09	700.00
2 - Special Revenue Fund	248,453.73	544,671.00	549,020.10	551,563.00
Total for All Funds	396,781.38	556,216.00	555,386.19	552,263.00

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1300 Vocational Instruction				
1 - General Fund	11,712.50	14,958.00	13,913.20	14,958.00
2 - Special Revenue Fund	283,315.80	291,753.00	295,914.81	301,644.00
4 - Capital Projects Fund	1,822.57	5,600.00	5,572.71	2,000.00
Total for All Funds	296,850.87	312,311.00	315,400.72	318,602.00
1400 Student Activities (Fund 60x)				
1 - General Fund	525,362.01	325,619.00	580,453.37	552,563.00
2 - Special Revenue Fund	195,376.45	190,408.00	194,391.92	204,277.00
4 - Capital Projects Fund	4,606.00	0.00	3,234.00	0.00
Total for All Funds	725,344.46	516,027.00	778,079.29	756,840.00
<b>Payments To Other Districts</b>				
1911 Tuition To Other Districts within the State				
2 - Special Revenue Fund	24,469.44	14,000.00	6,241.67	14,000.00
Total for All Funds	24,469.44	14,000.00	6,241.67	14,000.00
1921 Area Vocational School Fees				
2 - Special Revenue Fund	84,629.31	85,000.00	86,449.45	85,000.00
Total for All Funds	84,629.31	85,000.00	86,449.45	85,000.00
1931 Tuition, Severely Handicapped Program within the State				
2 - Special Revenue Fund	201,039.87	216,675.00	237,015.06	250,538.00
Total for All Funds	201,039.87	216,675.00	237,015.06	250,538.00
1941 Contracted Educational Services				
1 - General Fund	20,045.14	51,094.00	51,093.90	0.00
Total for All Funds	20,045.14	51,094.00	51,093.90	0.00
1942 Supplemental Education Services				
1 - General Fund	88,468.57	102,380.00	85,830.97	116,961.00
Total for All Funds	88,468.57	102,380.00	85,830.97	116,961.00
<b>1999 Total Instruction (K - 12 Only)</b>				
<b>1 - General Fund</b>	2,329,069.77	2,186,032.00	2,375,501.82	2,283,787.00
<b>2 - Special Revenue Fund</b>	11,599,295.36	12,067,828.00	12,091,271.51	12,182,896.00
<b>4 - Capital Projects Fund</b>	39,285.20	103,798.00	94,210.01	52,026.00
<b>Total for All Funds</b>	13,967,650.33	14,357,658.00	14,560,983.34	14,518,709.00
<b>Support Services</b>				
2110 Attendance				
1 - General Fund	0.00	1,250.00	745.55	5,848.00
Total for All Funds	0.00	1,250.00	745.55	5,848.00
2120 Guidance				
1 - General Fund	4,542.29	9,191.00	4,861.95	11,191.00
2 - Special Revenue Fund	494,774.07	573,297.00	574,385.85	622,213.00
Total for All Funds	499,316.36	582,488.00	579,247.80	633,404.00
2130-90 Health, Psych Speech And Audio				
1 - General Fund	246,166.47	268,203.00	277,300.41	275,172.00
2 - Special Revenue Fund	54,432.19	34,691.00	34,609.43	58,237.00
Total for All Funds	300,598.66	302,894.00	311,909.84	333,409.00

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2220-90 Media Services (Library)				
1 - General Fund	493,442.79	545,605.00	569,986.43	575,380.00
2 - Special Revenue Fund	286,612.95	314,700.00	310,927.63	325,443.00
4 - Capital Projects Fund	62,940.32	43,233.00	42,820.77	28,500.00
Total for All Funds	842,996.06	903,538.00	923,734.83	929,323.00
2210 Improvement Of Instruction				
1 - General Fund	175,524.33	364,241.00	226,404.09	380,609.00
2 - Special Revenue Fund	269,902.26	334,075.00	315,899.51	212,194.00
4 - Capital Projects Fund	2,434.00	0.00	1,243.44	0.00
Total for All Funds	447,860.59	698,316.00	543,547.04	592,803.00
2214 Professional Development				
1 - General Fund	31,958.65	57,013.00	44,277.40	50,103.00
2 - Special Revenue Fund	43,641.19	40,282.00	44,165.49	50,235.00
Total for All Funds	75,599.84	97,295.00	88,442.89	100,338.00
2310 Board Of Education Services				
1 - General Fund	85,567.84	94,924.00	93,714.75	78,206.00
Total for All Funds	85,567.84	94,924.00	93,714.75	78,206.00
2320 Executive Administration				
1 - General Fund	299,860.18	304,151.00	286,843.40	316,928.00
2 - Special Revenue Fund	321,092.59	365,188.00	359,564.41	379,320.00
4 - Capital Projects Fund	1,530.29	2,000.00	0.00	2,000.00
Total for All Funds	622,483.06	671,339.00	646,407.81	698,248.00
2400 Building Level Administration				
1 - General Fund	569,103.12	580,153.00	562,703.60	562,918.00
2 - Special Revenue Fund	1,154,517.33	1,189,292.00	1,187,681.82	1,196,940.00
Total for All Funds	1,723,620.45	1,769,445.00	1,750,385.42	1,759,858.00
2510 Business/Central Service (2510,20,70,90)				
1 - General Fund	331,515.70	367,414.00	330,160.98	343,271.00
4 - Capital Projects Fund	36,015.79	37,000.00	38,629.00	39,556.00
Total for All Funds	367,531.49	404,414.00	368,789.98	382,827.00
2540 Operation Of Plant				
1 - General Fund	2,322,694.17	2,494,858.00	2,431,579.80	2,599,092.00
4 - Capital Projects Fund	118,679.41	278,112.00	276,001.64	114,245.00
Total for All Funds	2,441,373.58	2,772,970.00	2,707,581.44	2,713,337.00
2552 Pupil Transportation District Owned				
1 - General Fund	930,401.27	1,297,670.00	849,481.27	1,250,655.00
4 - Capital Projects Fund	289,430.57	5,000.00	3,587.00	5,000.00
Total for All Funds	1,219,831.84	1,302,670.00	853,068.27	1,255,655.00
2553 Handicapped Transportation Contracted				
1 - General Fund	49,183.55	65,000.00	26,956.90	35,690.00
Total for All Funds	49,183.55	65,000.00	26,956.90	35,690.00
2554 Handicapped Transportation District Owned				

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1 - General Fund	235,302.03	0.00	359,175.00	0.00
4 - Capital Projects Fund	5,994.00	0.00	1,611.00	0.00
Total for All Funds	241,296.03	0.00	360,786.00	0.00
2558 Nonallowable Transportation Expenditure				
4 - Capital Projects Fund	207,980.43	0.00	0.00	94,382.00
Total for All Funds	207,980.43	0.00	0.00	94,382.00
2559 Early Childhood Special Education Transportation Services				
1 - General Fund	67,666.60	64,557.00	63,841.88	108,234.00
4 - Capital Projects Fund	17,017.00	14,839.00	14,839.00	0.00
Total for All Funds	84,683.60	79,396.00	78,680.88	108,234.00
2561 Food Services				
1 - General Fund	1,150,211.78	1,187,821.00	1,112,695.79	1,126,294.00
4 - Capital Projects Fund	2,998.00	5,000.00	6,971.56	5,000.00
Total for All Funds	1,153,209.78	1,192,821.00	1,119,667.35	1,131,294.00
2600 Central Office Support Services				
1 - General Fund	1,105.95	1,000.00	567.33	1,000.00
Total for All Funds	1,105.95	1,000.00	567.33	1,000.00
<b>2998 Total Support Services</b>				
<b>1 - General Fund</b>	<b>6,994,246.72</b>	<b>7,703,051.00</b>	<b>7,241,296.53</b>	<b>7,720,591.00</b>
<b>2 - Special Revenue Fund</b>	<b>2,624,972.58</b>	<b>2,851,525.00</b>	<b>2,827,234.14</b>	<b>2,844,582.00</b>
<b>4 - Capital Projects Fund</b>	<b>745,019.81</b>	<b>385,184.00</b>	<b>385,703.41</b>	<b>288,683.00</b>
<b>Total for All Funds</b>	<b>10,364,239.11</b>	<b>10,939,760.00</b>	<b>10,454,234.08</b>	<b>10,853,856.00</b>
<b>2999 Total Instruction &amp; Support</b>				
<b>1 - General Fund</b>	<b>9,323,316.49</b>	<b>9,889,083.00</b>	<b>9,616,798.35</b>	<b>10,004,378.00</b>
<b>2 - Special Revenue Fund</b>	<b>14,224,267.94</b>	<b>14,919,353.00</b>	<b>14,918,505.65</b>	<b>15,027,478.00</b>
<b>4 - Capital Projects Fund</b>	<b>784,305.01</b>	<b>488,982.00</b>	<b>479,913.42</b>	<b>340,709.00</b>
<b>Total for All Funds</b>	<b>24,331,889.44</b>	<b>25,297,418.00</b>	<b>25,015,217.42</b>	<b>25,372,565.00</b>
3000 Community Services				
1 - General Fund	365,969.88	305,882.00	344,486.50	309,964.00
2 - Special Revenue Fund	56,613.74	57,632.00	57,989.12	58,402.00
4 - Capital Projects Fund	1,010.33	0.00	0.00	0.00
Total for All Funds	423,593.95	363,514.00	402,475.62	368,366.00
4000 Facilities Acquisition And Constr				
4 - Capital Projects Fund	857,429.50	1,758,904.00	1,771,853.63	1,690,250.00
Total for All Funds	857,429.50	1,758,904.00	1,771,853.63	1,690,250.00
5100 Principal (Exclude Debt Service Fund)				
3 - Debt Service Fund	760,000.00	9,575,000.00	9,575,000.00	780,000.00
4 - Capital Projects Fund	409,949.02	0.00	0.00	0.00
Total for All Funds	1,169,949.02	9,575,000.00	9,575,000.00	780,000.00
5200 Interest (Exclude Debt Service Fund) (2)				
3 - Debt Service Fund	862,787.38	848,228.00	848,227.50	678,450.00
4 - Capital Projects Fund	440,569.23	204,076.00	204,076.30	232,630.00
Total for All Funds	1,303,356.61	1,052,304.00	1,052,303.80	911,080.00

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	2009-2010 Actual	2010-2011 Budget	2010-2011 Actual	2011-2012 Budget
5300 Other (Fin, Fees, Etc - Exclude Debt Service Fund)				
3 - Debt Service Fund	487.67	115,183.00	115,182.50	1,000.00
4 - Capital Projects Fund	2,500.00	5,000.00	0.00	1,500.00
Total for All Funds	2,987.67	120,183.00	115,182.50	2,500.00
<b>9998 Subtotal Non-instructional /Support</b>				
<b>1 - General Fund</b>	365,969.88	305,882.00	344,486.50	309,964.00
<b>2 - Special Revenue Fund</b>	56,613.74	57,632.00	57,989.12	58,402.00
<b>3 - Debt Service Fund</b>	1,623,275.05	10,538,411.00	10,538,410.00	1,459,450.00
<b>4 - Capital Projects Fund</b>	1,711,458.08	1,967,980.00	1,975,929.93	1,924,380.00
<b>Total for All Funds</b>	3,757,316.75	12,869,905.00	12,916,815.55	3,752,196.00
<b>9999 Grand Total</b>				
<b>1 - General Fund</b>	9,689,286.37	10,194,965.00	9,961,284.85	10,314,342.00
<b>2 - Special Revenue Fund</b>	14,280,881.68	14,976,985.00	14,976,494.77	15,085,880.00
<b>3 - Debt Service Fund</b>	1,623,275.05	10,538,411.00	10,538,410.00	1,459,450.00
<b>4 - Capital Projects Fund</b>	2,495,763.09	2,456,962.00	2,455,843.35	2,265,089.00
<b>Total for All Funds</b>	28,089,206.19	38,167,323.00	37,932,032.97	29,124,761.00