

## EXPENDITURES

ACCOUNT CODE	ACCOUNT DESCRIPTION	2011-12 BUDGET	2010-11 BUDGET	2009-10 BUDGET	2008-09 BUDGET
<b>GRAND TOTAL</b>		<b>28,300,760.00</b>	<b>28,129,995.00</b>	<b>27,887,111.00</b>	<b>27,305,145.98</b>
FUNCTION 1111 SUM	Daniel Boone Elementary K-1	1,214,328.00	1,174,914.00	1,250,942.00	1,167,632.00
FUNCTION 1112 SUM	Rebecca Boone Elementary 4-5	1,249,180.00	1,324,056.00	1,345,037.00	1,212,459.00
FUNCTION 1113 SUM	Reading Achievement	23,161.00	22,973.00	30,890.00	92,000.00
FUNCTION 1114 SUM	Warrior Ridge Elementary 2-3	1,318,129.00	1,342,458.00	1,349,261.00	1,177,239.00
FUNCTION 1131 SUM	Black Hawk Middle School 6-8	1,940,719.00	1,923,424.00	1,864,684.00	1,795,077.00
FUNCTION 1151 SUM	Warrenton High School	2,707,247.00	2,719,571.00	2,699,047.00	2,605,580.85
FUNCTION 1191 SUM	Summer School	22,187.00	34,000.00	507,989.00	841,641.00
FUNCTION 1192 SUM	Alternative School - Juvenile Prog	239,728.00	167,891.00	162,729.00	162,041.00
FUNCTION 1211 SUM	Gifted and Talented	74,859.00	65,065.00	78,566.00	74,219.00
FUNCTION 1221 SUM	EMH	0.00	0.00	4,500.00	495,536.00
FUNCTION 1232 SUM	Developmental Speech & Language	287,583.00	351,459.00	308,303.00	405,312.00
FUNCTION 1234 SUM	Homebound Instructions	32,814.00	32,672.00	32,531.00	26,605.00
FUNCTION 1237 SUM	Hard of Hearing	0.00	53,000.00	44,694.00	42,467.00
FUNCTION 1241 SUM	Behavioral Disorders	0.00	0.00	0.00	351,669.00
FUNCTION 1250 SUM	Title 1, ESEA	618,589.00	888,445.00	658,439.00	580,059.00
FUNCTION 1261 SUM	Learning Disabilities	0.00	0.00	0.00	724,694.00
FUNCTION 1271 SUM	Bilingual	115,782.00	115,749.00	112,031.00	79,543.00
FUNCTION 1281 SUM	Early Childhood Special Education	483,491.00	399,188.00	378,032.00	300,630.00
FUNCTION 1291 SUM	Extended School Year	11,634.00	20,071.00	21,918.00	21,261.00
FUNCTION 1295 SUM	Special Services - All Other	2,238,630.00	2,129,082.00	1,595,445.00	0.00
FUNCTION 1311 SUM	Vocational Education	158,899.00	157,800.00	153,976.00	155,739.00
FUNCTION 1331 SUM	Vocational Business	43,555.00	43,200.00	41,519.00	70,046.00
FUNCTION 1341 SUM	FACS	52,502.00	52,121.00	46,863.00	44,395.00
FUNCTION 1351 SUM	DECA	46,937.00	55,590.00	53,439.00	50,741.00
FUNCTION 1411 SUM	Student Activity	442,755.00	200,000.00	200,000.00	200,000.00
FUNCTION 1420 SUM	Athletics	314,116.00	316,027.00	326,833.00	314,343.00
FUNCTION 1911 TOTAL	Tuition to Other Dist.	14,000.00	0.00	0.00	0.00
FUNCTION 1920 SUM	Tuition To Other Districts	0.00	14,000.00	0.00	0.00
FUNCTION 1920 SUM	Vo Tech Tuition	0.00	85,000.00	79,569.00	79,569.00
FUNCTION 1921 TOTAL	Area Career Ctr - Vo Tech	85,000.00	0.00	0.00	0.00
FUNCTION 1930 SUM	Tuition, ECSE	0.00	266,675.00	200,000.00	188,609.00
FUNCTION 1931 TOTAL	Tuition, Severly Disabled	296,388.00	0.00	0.00	0.00
FUNCTION 1942 TOTAL	SUPPLEMENTAL ED SERVICES	116,961.00	0.00	0.00	0.00
FUNCTION 2119 TOTAL	OTHER ATTNDNC/SOCIAL WRK	1,000.00	0.00	0.00	0.00
FUNCTION 2120 SUM	Guidance	588,540.00	584,488.00	504,544.00	458,555.53
FUNCTION 2130 SUM	Health	0.00	0.00	227,858.00	185,790.00
FUNCTION 2131 SUM	Health Grant	0.00	0.00	0.00	0.00
FUNCTION 2132 SUM	Medical Services	1,700.00	1,700.00	1,700.00	1,800.00
FUNCTION 2134 SUM	Nursing Services (new code)	227,354.00	218,363.00	0.00	0.00
FUNCTION 2142 SUM	District Testing	105,020.00	104,602.00	48,140.00	51,540.00
FUNCTION 2210 SUM	Curriculum	0.00	0.00	261,598.00	242,943.00
FUNCTION 2212 SUM	Curriculum (new code)	270,340.00	270,200.00	0.00	0.00
FUNCTION 2213 SUM	Improvement of Instruction-CSPD	171,936.00	188,915.00	181,184.00	197,048.00
FUNCTION 2214 SUM	Professional Development Comm.	100,338.00	97,295.00	95,087.00	85,006.00
FUNCTION 2215 SUM	Eisenhower Program-Title II	87,805.00	146,677.00	12,371.00	106,425.00
FUNCTION 2217 SUM	Title III	0.00	0.00	0.00	25,738.00
FUNCTION 2219 SUM	Title V	33,995.00	0.00	0.00	0.00
FUNCTION 2222 SUM	School Library Services	363,602.00	350,178.00	332,429.00	359,863.00
FUNCTION 2223 SUM	Audio Visual Services	4,873.00	4,873.00	6,742.00	6,742.00
FUNCTION 2229 SUM	Technology	553,285.00	535,117.00	526,174.00	508,742.00
FUNCTION 2314 SUM	Board Elections	12,000.00	12,000.00	12,000.00	12,000.00

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FUNCTION 2315 SUM	Board Legal Services	35,000.00	25,000.00	25,000.00	20,000.00
FUNCTION 2317 SUM	Audit Services	13,706.00	13,324.00	12,958.00	10,000.00
FUNCTION 2319 SUM	Board of Education Services	17,500.00	17,500.00	14,680.00	14,680.00
FUNCTION 2321 SUM	Superintendent Services	592,334.00	661,612.00	730,666.00	919,730.00
FUNCTION 2322 SUM	Videographer	3,131.00	3,000.00	0.00	0.00
FUNCTION 2323 SUM	Staff Relations	109,197.00	47,817.00	0.00	0.00
FUNCTION 2411 SUM	Unit Schools	1,656,720.00	1,649,710.00	1,815,695.00	1,696,630.00
FUNCTION 2491 SUM	Workers Comp/Unemployment Ins.	98,000.00	119,735.00	109,973.00	101,668.00
FUNCTION 2512 SUM	District Wide Contract Services	3,500.00	3,500.00	3,500.00	3,500.00
FUNCTION 2523 SUM	Fees	10.00	10.00	10.00	9.60
FUNCTION 2525 SUM	Financial Accounting Serv	282,569.00	293,517.00	280,326.00	0.00
FUNCTION 2529 SUM	St. Act. Transportation	0.00	0.00	0.00	0.00
FUNCTION 2540 SUM	Maintenance	2,480,970.00	2,410,368.00	2,341,995.00	2,296,573.00
FUNCTION 2543 SUM	Grounds	205,531.00	204,888.00	219,116.00	213,905.00
FUNCTION 2552 SUM	Transportation	1,252,558.00	1,318,370.00	1,329,656.00	1,264,800.00
FUNCTION 2553 SUM	Contracted Transportation	35,690.00	65,000.00	65,000.00	116,178.00
FUNCTION 2558 SUM	Transp Eq-Non Allowable	94,382.00	0.00	0.00	0.00
FUNCTION 2559 SUM	ECSE Bus Salary Expenses	80,127.00	79,154.00	94,400.00	102,612.00
FUNCTION 2561 SUM	Food Service	1,142,788.00	1,192,821.00	1,250,081.00	1,235,683.00
FUNCTION 2572 SUM	Central Purchasing	58,000.00	58,000.00	108,400.00	108,400.00
FUNCTION 2590 SUM	Business Support Services	34,865.00	41,092.00	5,000.00	5,000.00
FUNCTION 2633 SUM	PL 94-142 ADS	500.00	500.00	500.00	500.00
FUNCTION 2645 SUM	Health Services	500.00	500.00	5,000.00	5,000.00
FUNCTION 3200 SUM	Drug Free	0.00	2,210.00	9,686.00	7,598.00
FUNCTION 3300 SUM	Community Affairs	131,327.00	131,067.00	92,562.00	88,562.00
FUNCTION 3510 SUM	Preschool Grant	0.00	500.00	0.00	45,000.00
FUNCTION 3511 SUM	Parents As Teachers	142,656.00	141,965.00	170,789.00	153,776.00
FUNCTION 3800 SUM	Latchkey	88,809.00	89,540.00	96,859.00	79,093.00
FUNCTION 3912 TOTAL	PARENTAL INVOLVEMENT	5,848.00	25,000.00	25,000.00	0.00
FUNCTION 4030 SUM	Architecture Services	25,000.00	65,000.00	125,000.00	263,000.00
FUNCTION 4050 SUM	Building	65,000.00	1,220,000.00	750,000.00	730,000.00
FUNCTION 4150 SUM	Lease Purchase Principle	1,280,000.00	710,000.00	760,000.00	570,000.00
FUNCTION 5100 SUM	Debit Services	780,000.00	0.00	410,000.00	390,000.00
FUNCTION 5130 SUM	Lease Purchase	0.00	848,228.00	862,788.00	922,942.50
FUNCTION 5210 SUM	Debt Service Interest	678,450.00	215,628.00	408,807.00	432,406.50
FUNCTION 5230 SUM	Long Term Debt Interest	232,630.00	6,600.00	6,600.00	6,600.00
FUNCTION 5300 SUM	Debt Service/Lease Purchase Fees	2,500.00	0.00	0.00	0.00
		28,300,760.00	28,129,995.00	27,887,111.00	27,305,145.98
		0.00	0.00	0.00	0.00