

DATA YEAR	10-11	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION						
ORGANIZATION						
00	DISTRICTWIDE	12,504,306.08	483,829.33	1,538,827.60	14,526,963.01 *	19,395,714.98
10	ELEMENTARY SCHOOLS	13,218,909.27	843,676.64		14,062,585.91 *	16,747,684.08
20	MIDDLE SCHOOLS					*
31	JUNIOR HIGH SCHOOLS	6,050,909.64	374,984.71		6,425,894.35 *	6,533,035.80
32	SENIOR HIGH SCHOOLS	7,036,078.46	337,885.77		7,373,964.23 *	7,633,797.54
33	SECONDARY SCHOOLS					*
40	OPEN/K12 SCHOOLS					*
41-46	ALTERNATIVE PROGRAM					*
50-60	SPECIAL ED/SEC.VOC.					*
70-75	SPECIAL PROGRAMS					*
76-79	CARE AND TREATMENT					*
80-90	COMM& ADULT ED/MISC					*
99	HOME SCHOOL SITES	26,726.51		1,996.70	28,723.21 *	28,723.21
	TOTAL	38,836,929.96	2,040,376.45	1,540,824.30	42,418,130.71 *	50,338,955.61
PROGRAM						
000-099	DISTRICT&SCH.ADM.	1,524,216.38			1,524,216.38 *	1,524,216.38
100-199	DISTRICT SUPP SRV	1,136,986.20			1,136,986.20 *	1,484,302.95
200-299	REGULAR INSTRUCT.	18,005,325.38			18,005,325.38 *	18,005,325.38
300-399	VOCATIONAL INSTR.	430,225.77			430,225.77 *	430,225.77
400-499	SPEC. ED INSTR.	9,364,563.82			9,364,563.82 *	9,364,563.82
500-599	COMMUNITY EDUCATN			1,516,882.95	1,516,882.95 *	1,516,882.95
600-699	INSTRUCT.SUPP.SRV	1,819,971.95			1,819,971.95 *	1,819,971.95
700-799	PUPIL SUPPORT SRV	2,679,268.46	2,040,376.45	23,941.35	4,743,586.26 *	4,743,586.26
800-899	SITES-BLDG,EQUIP.	3,763,728.30			3,763,728.30 *	7,141,267.29
900-999	FISCAL AND OTHER	112,643.70			112,643.70 *	4,308,612.86
	TOTAL	38,836,929.96	2,040,376.45	1,540,824.30	42,418,130.71 *	50,338,955.61
OBJECT						
100-199	SALARY AND WAGES	24,494,004.94	590,979.93	909,440.61	25,994,425.48 *	25,994,425.48
200-299	EMPLOYEE BENEFITS	6,219,062.82	169,534.25	191,212.70	6,579,809.77 *	7,517,026.93
300-399	PURCHASED SERVICE	4,512,170.55	127,396.44	261,373.80	4,900,940.79 *	7,806,000.92
400-499	SUPPLIES&MATERIAL	1,858,643.45	1,110,806.76	152,383.03	3,121,833.24 *	3,121,833.24
500-588	CAPITAL EXPENDIT.	2,152,939.18	41,659.07	20,850.16	2,215,448.41 *	2,687,927.27
590-599	OTHER CAPITAL EXP					*
700-799	DEBT SERVICE	42,317.00			42,317.00 *	3,648,385.75
800-899	OTHER EXPENSE	171,674.27		5,564.00	177,238.27 *	177,238.27
	TOTAL	39,450,812.21	2,040,376.45	1,540,824.30	43,032,012.96 *	50,952,837.86
OTHER FINANCING USES						
589	LEASE TRANSACTION	613,882.25-			613,882.25-*	613,882.25-
900-999	TRANSFRS&BOND REF					*
	TOTAL OTHER FIN. USES	613,882.25-			613,882.25-*	613,882.25-
DESIGNATED EXPENDITURES						
	UNDESIGNATED EXPENDITURES	38,836,929.96	2,040,376.45	1,540,824.30	42,418,130.71 *	50,338,955.61
	TOTAL	38,836,929.96	2,040,376.45	1,540,824.30	42,418,130.71 *	50,338,955.61

DATA YEAR	10-11	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	AGENCY FUND	INTERNAL SERVICE FUND
EXPENDITURE DIMENSION						
ORGANIZATION						
00	DISTRICTWIDE	325,466.06	2,849,618.75		347,316.75	*
10	ELEMENTARY SCHOOLS	2,685,098.17				*
20	MIDDLE SCHOOLS					*
31	JUNIOR HIGH SCHOOLS	107,141.45				*
32	SENIOR HIGH SCHOOLS	259,833.31				*
33	SECONDARY SCHOOLS					*
40	OPEN/K12 SCHOOLS					*
41-46	ALTERNATIVE PROGRAM					*
50-60	SPECIAL ED/SEC.VOC.					*
70-75	SPECIAL PROGRAMS					*
76-79	CARE AND TREATMENT					*
80-90	COMM& ADULT ED/MISC					*
99	HOME SCHOOL SITES					*
	TOTAL	3,377,538.99	2,849,618.75		347,316.75	*
PROGRAM						
000-099	DISTRICT&SCH.ADM.					*
100-199	DISTRICT SUPP SRV				347,316.75	*
200-299	REGULAR INSTRUCT.					*
300-399	VOCATIONAL INSTR.					*
400-499	SPEC. ED INSTR.					*
500-599	COMMUNITY EDUCATN					*
600-699	INSTRUCT.SUPP.SRV					*
700-799	PUPIL SUPPORT SRV					*
800-899	SITES-BLDG,EQUIP.	3,377,538.99				*
900-999	FISCAL AND OTHER		2,849,618.75			*
	TOTAL	3,377,538.99	2,849,618.75		347,316.75	*
OBJECT						
100-199	SALARY AND WAGES					*
200-299	EMPLOYEE BENEFITS				347,316.75	*
300-399	PURCHASED SERVICE	2,905,060.13				*
400-499	SUPPLIES&MATERIAL					*
500-588	CAPITAL EXPENDIT.	472,478.86				*
590-599	OTHER CAPITAL EXP					*
700-799	DEBT SERVICE		2,849,618.75			*
800-899	OTHER EXPENSE					*
	TOTAL	3,377,538.99	2,849,618.75		347,316.75	*
OTHER FINANCING USES						
589	LEASE TRANSACTION					*
900-999	TRANSFRS&BOND REF					*
	TOTAL OTHER FIN. USES					*
DESIGNATED EXPENDITURES						
	UNDESIGNATED EXPENDITURES	3,377,538.99	2,849,618.75		347,316.75	*
	TOTAL	3,377,538.99	2,849,618.75		347,316.75	*

DATA YEAR 10-11	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		589,900.41	756,450.00	4,868,751.97 *	19,395,714.98
10 ELEMENTARY SCHOOLS				2,685,098.17 *	16,747,684.08
20 MIDDLE SCHOOLS				*	
31 JUNIOR HIGH SCHOOLS				107,141.45 *	6,533,035.80
32 SENIOR HIGH SCHOOLS				259,833.31 *	7,633,797.54
33 SECONDARY SCHOOLS				*	
40 OPEN/K12 SCHOOLS				*	
41-46 ALTERNATIVE PROGRAM				*	
50-60 SPECIAL ED/SEC.VOC.				*	
70-75 SPECIAL PROGRAMS				*	
76-79 CARE AND TREATMENT				*	
80-90 COMM& ADULT ED/MISC				*	
99 HOME SCHOOL SITES				*	28,723.21
TOTAL		589,900.41	756,450.00	7,920,824.90 *	50,338,955.61
PROGRAM					
000-099 DISTRICT&SCH.ADM.				*	1,524,216.38
100-199 DISTRICT SUPP SRV				347,316.75 *	1,484,302.95
200-299 REGULAR INSTRUCT.				*	18,005,325.38
300-399 VOCATIONAL INSTR.				*	430,225.77
400-499 SPEC. ED INSTR.				*	9,364,563.82
500-599 COMMUNITY EDUCATN				*	1,516,882.95
600-699 INSTRUCT.SUPP.SRV				*	1,819,971.95
700-799 PUPIL SUPPORT SRV				*	4,743,586.26
800-899 SITES-BLDG,EQUIP.				3,377,538.99 *	7,141,267.29
900-999 FISCAL AND OTHER		589,900.41	756,450.00	4,195,969.16 *	4,308,612.86
TOTAL		589,900.41	756,450.00	7,920,824.90 *	50,338,955.61
OBJECT					
100-199 SALARY AND WAGES				*	25,994,425.48
200-299 EMPLOYEE BENEFITS		589,900.41		937,217.16 *	7,517,026.93
300-399 PURCHASED SERVICE				2,905,060.13 *	7,806,000.92
400-499 SUPPLIES&MATERIAL				*	3,121,833.24
500-588 CAPITAL EXPENDIT.				472,478.86 *	2,687,927.27
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE			756,450.00	3,606,068.75 *	3,648,385.75
800-899 OTHER EXPENSE				*	177,238.27
TOTAL		589,900.41	756,450.00	7,920,824.90 *	50,952,837.86
OTHER FINANCING USES					
589 LEASE TRANSACTION				*	613,882.25-
900-999 TRANSFRS&BOND REF				*	
TOTAL OTHER FIN. USES				*	613,882.25-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		589,900.41	756,450.00	7,920,824.90 *	50,338,955.61
TOTAL		589,900.41	756,450.00	7,920,824.90 *	50,338,955.61