

ACCOUNT NUMBER/TITLE	2009-10 FY Activity	2010-11 FY Activity	2011-12 Budget Wksht	
10 E --- 11 ---	Undifferent Curr	3,939,679	4,046,020	4,077,942
10 E --- 12 ---	Regular Curr	4,462,451	4,238,509	4,008,493
10 E --- 13 ---	Vocational Curr	741,825	771,595	684,840
10 E --- 14 ---	Physical Curr	567,523	592,681	515,842
10 E --- 16 ---	Co-Curricular Activ	256,953	270,541	277,110
10 E --- 17 ---	Special Needs	132,244	139,115	64,976
10 E --- 1 ---	Instruction	10,100,674	10,058,462	9,629,203
10 E --- 21 ---	Pupil Services	503,690	541,717	507,432
10 E --- 22 ---	Instructional Staff	689,517	691,184	686,188
10 E --- 23 ---	General Admin	441,685	530,043	475,225
10 E --- 24 ---	Sch Bldg Admin	846,362	887,625	912,351
10 E --- 25 ---	Bus Admin	3,514,293	3,118,093	3,121,240
10 E --- 26 ---	Central Srvc	253,288	259,771	135,957
10 E --- 27 ---	Ins & Jdg	214,560	160,803	184,021
10 E --- 28 ---	Debt Srvc	40,553	41,512	11,000
10 E --- 29 ---	Oth Support Srvc	168,123	247,413	218,110
10 E --- 2 ---	Support Srvc	6,672,070	6,478,161	6,251,524
10 E --- 41 ---	Interfund Oper Trans	1,254,472	1,443,730	1,396,959
10 E --- 43 ---	General Tuition Payments	634,045	610,273	644,695
10 E --- 49 ---	Other Non-Prgm Transactns	412	0	2,500
10 E --- 4 ---	Non-Prog Transac	1,888,928	2,054,003	2,044,154
10 - - - - -	General	18,661,672	18,590,625	17,924,881
21 E --- 11 ---	Undifferent Curr	29,482	22,383	21,600
21 E --- 12 ---	Regular Curr	1,317	0	500
21 E --- 17 ---	Special Needs	2,104	317	250
21 E --- 1 ---	Instruction	32,903	22,700	22,350
21 E --- 24 ---	Sch Bldg Admin	262	0	1,376
21 E --- 25 ---	Bus Admin	5,131	2,655	2,050
21 E --- 26 ---	Central Srvc	869	1,689	0
21 E --- 2 ---	Support Srvc	6,263	4,344	3,426
21 - - - - -	Special Revenue Trust Fd	39,166	27,043	25,776
27 E --- 13 ---	Vocational Curr	7,083	5,794	8,100
27 E --- 15 ---	Special Curr	2,037,714	1,880,718	1,851,221
27 E --- 17 ---	Special Needs	0	0	426
27 E --- 1 ---	Instruction	2,044,798	1,886,512	1,859,747
27 E --- 21 ---	Pupil Services	238,787	229,341	235,706
27 E --- 22 ---	Instructional Staff	226,679	220,451	228,256
27 E --- 25 ---	Bus Admin	94,142	90,547	90,366
27 E --- 26 ---	Central Srvc	0	0	-12,125
27 E --- 27 ---	Ins & Jdg	1,116	8,825	9,600
27 E --- 2 ---	Support Srvc	560,724	549,165	551,803
27 E --- 43 ---	General Tuition Payments	18,575	15,279	16,431
27 E --- 49 ---	Other Non-Prgm Transactns	34,127	0	0
27 E --- 4 ---	Non-Prog Transac	52,702	15,279	16,431
27 - - - - -	Special Education Fund	2,658,223	2,450,956	2,427,981
38 E --- 28 ---	Debt Srvc	113,723	1,146,752	29,502
38 E --- 2 ---	Support Srvc	113,723	1,146,752	29,502
38 - - - - -	Non-Referendm Debt Srv Fd	113,723	1,146,752	29,502
39 E --- 28 ---	Debt Srvc	7,581,058	2,221,739	2,331,836
39 E --- 2 ---	Support Srvc	7,581,058	2,221,739	2,331,836
39 - - - - -	Referendm Apprv Debt Srvc	7,581,058	2,221,739	2,331,836
50 E --- 25 ---	Bus Admin	939,102	935,464	986,980
50 E --- 26 ---	Central Srvc	0	0	-1,011
50 E --- 2 ---	Support Srvc	939,102	935,464	985,969
50 - - - - -	Food Service	939,102	935,464	985,969
81 E --- 39 ---	Oth Community Srvc	500	2,167	2,000
81 E --- 3 ---	Community Srvc	500	2,167	2,000

81 - - - - -	Community Service-Theatre	500	2,167	2,000
85 E - - - - 39 - - - -	Oth Community Srvc	115,044	129,328	150,507
85 E - - - - 3 - - - -	Community Srvc	115,044	129,328	150,507
85 - - - - -	Day Care Services	115,044	129,328	150,507
89 E - - - - 23 - - - -	General Admin	77,494	76,494	74,309
89 E - - - - 26 - - - -	Central Srvc	0	0	0
89 E - - - - 2 - - - -	Support Srvc	77,494	76,494	74,309
89 E - - - - 31 - - - -	Adult Ed	48,040	51,729	52,880
89 E - - - - 39 - - - -	Oth Community Srvc	16,144	14,419	15,511
89 E - - - - 3 - - - -	Community Srvc	64,184	66,148	68,391
89 - - - - -	Community Service Fund	141,678	142,643	142,700
96 E - - - - 16 - - - -	Co-Curricular Activ	23,432	25,855	0
96 E - - - - 1 - - - -	Instruction	23,432	25,855	0
96 - - - - -	Student Act Events	23,432	25,855	0
		24132036	25,672,571	24,021,152