

FY10 Proposed Budget v.4

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
Function Total	RE Regular Ed	4,972,564	4,867,342	5,230,152	5,333,411	103,259	1.97%
Function Total	SE Special Ed	2,028,146	1,901,631	2,042,814	2,030,417	-12,397	-0.61%
Function Total	BI Bilingual Ed	51,430	50,269	54,600	58,964	4,364	7.99%
Function Total	VE Vocational Ed	61,110	48,169	60,306	60,170	-136	-0.23%
Function Total	AS Assemblies	5,725	2,680	6,125	5,244	-881	-14.38%
Function Total	CC Co-Curricular	99,140	94,894	103,250	111,726	8,476	8.21%
Function Total	AT Athletics	190,006	173,676	194,587	187,173	-7,414	-3.81%
Function Total	AU Auditorium	40,276	33,127	40,448	44,332	3,884	9.60%
Function Total	GU Guidance	301,991	292,208	289,315	300,076	10,761	3.72%
Function Total	HE Health	135,224	153,222	154,438	168,281	13,843	8.96%
Function Total	II Improve Instruction	212,442	207,846	221,448	224,521	3,073	1.39%
Function Total	LI Library	277,150	286,778	316,801	334,974	18,173	5.74%
Function Total	CO Computers	360,519	359,856	380,233	407,460	27,227	7.16%
Function Total	SB School Board	33,830	38,538	34,797	34,837	40	0.11%
Function Total	SU SAU Office	402,940	410,753	426,312	444,380	18,068	4.24%
Function Total	PR Principal Office	599,236	596,986	650,619	654,745	4,126	0.63%
Function Total	OP Operation of Plant	1,211,959	1,144,989	1,298,453	1,345,808	47,355	3.65%
Function Total	TR Vocational Transport	44,328	52,718	46,212	48,176	1,964	4.25%
Function Total	TR Athletic Transport	55,640	45,277	58,005	60,470	2,465	4.25%
Function Total	TR Co-Curricular Transp	37,525	21,037	33,001	35,027	2,026	6.14%
Function Total	TR Regular Transport	244,817	244,222	255,689	266,891	11,202	4.38%
Function Total	FA Facilities Acquisition	3	0	3	3	0	0.00%
Function Total	PI Debt - Principal	639,106	639,106	663,908	691,481	27,573	4.15%

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Function Total	PI Debt-Interest	336,931	336,930	312,130	284,555	-27,575	-8.83%
Function Total	FS Food Service	285,000	285,000	294,000	294,000	0	0.00%
Function Total	FP Federal Projects	416,656	416,656	399,013	399,013	0	0.00%
Function Total	CR Expendable Trusts	7,500	57,500	3,000	0	-3,000	-100.00%
Totals		13,051,194	12,761,410	13,569,659	13,826,135	256,476	1.89%