

FY11 Proposed Budget v.3

Acct Number	Account_Name	FY09 Bud	FY09 Exp	FY10 Bud	FY11 Bud	\$ Inc	% Inc
Function Total	RE Regular Ed	5,230,152	5,081,768	5,333,411	5,348,341	14,930	0.28%
Function Total	SE Special Ed	2,042,814	1,998,068	2,030,417	1,950,729	-79,688	-3.92%
Function Total	BI Bilingual Ed	54,600	54,201	58,964	61,130	2,166	3.67%
Function Total	VE Vocational Ed	60,306	46,261	60,170	65,308	5,138	8.54%
Function Total	AS Assemblies	6,125	3,880	5,244	4,966	-278	-5.30%
Function Total	CC Co-Curricular	103,250	89,384	111,726	107,116	-4,610	-4.13%
Function Total	AT Athletics	194,587	183,911	187,173	199,327	12,154	6.49%
Function Total	AU Auditorium	40,448	36,762	44,332	45,501	1,169	2.64%
Function Total	GU Guidance	289,315	305,005	300,076	238,297	-61,779	-20.59%
Function Total	HE Health	154,438	153,161	168,281	172,333	4,052	2.41%
Function Total	II Improve Instruc	221,448	204,616	224,521	226,397	1,876	0.84%
Function Total	LI Library	316,801	314,400	334,974	337,241	2,267	0.68%
Function Total	CO Computers	380,233	383,339	407,460	413,295	5,835	1.43%
Function Total	SB School Board	34,797	34,838	34,837	37,917	3,080	8.84%
Function Total	SU SAU Office	426,312	417,877	444,380	452,222	7,842	1.76%
Function Total	PR Principal Offi	650,619	608,516	654,745	687,962	33,217	5.07%
Function Total	OP Operation of	1,298,453	1,366,686	1,345,808	1,328,298	-17,510	-1.30%
Function Total	TR Vocational Tr	46,212	41,590	48,176	50,343	2,167	4.50%
Function Total	TR Athletic Trans	58,005	38,296	60,470	53,295	-7,175	-11.87%
Function Total	TR Co-Curricular	33,001	19,724	35,027	31,080	-3,947	-11.27%
Function Total	TR Regular Tran	255,689	229,739	266,891	278,576	11,685	4.38%
Function Total	FA Facilities Acq	3	0	3	3	0	0.00%
Function Total	PI Debt - Princip	663,908	663,908	691,481	719,276	27,795	4.02%

Acct Number	Account_Name	FY09 Bud	FY09 Exp	FY10 Bud	FY11 Bud	\$ Inc	% Inc
Function Total	PI Debt-Interest	312,130	312,130	284,555	256,760	-27,795	-9.77%
Function Total	FS Food Service	294,000	294,000	294,000	294,000	0	0.00%
Function Total	FP Federal Proje	399,013	399,013	399,013	399,013	0	0.00%
Function Total	CR Expendable	3,000	53,000	0	0	0	#Num!
Totals		13,569,659	13,334,072	13,826,135	13,758,726	-67,409	-0.49%