

GRANDVIEW HEIGHTS CITY SCHOOL DIST.

BUDGET ACCOUNTS BY FUNC. AND OBJ.

GENERAL FUND ONLY
 UPDATED SEPTEMBER 1, 2010

FUNCTION 1110:		2007-08	2008-09	2009-10	2010-11
OBJ.	ELEMENTARY INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	2,600,113.97	2,687,680.64	2,930,438.71	2,579,990.00
200	FRINGE BENEFITS	621,949.41	638,885.54	653,691.69	704,017.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	61,775.31	44,283.30	36,412.21	41,143.00
600	EQUIPMENT	4,345.14	5,863.00	5,344.22	12,650.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	3,288,183.83	3,376,712.48	3,625,886.83	3,337,800.00

FUNCTION 1120:		2007-08	2008-09	2009-10	2010-11
OBJ.	MIDDLE SCHOOL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	735,777.35	773,635.43	820,522.94	857,920.00
200	FRINGE BENEFITS	198,019.37	209,905.05	216,027.48	236,263.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	25,894.49	11,802.94	10,875.90	15,094.00
600	EQUIPMENT	900.00	2,992.03	1,720.11	4,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	960,591.21	998,335.45	1,049,146.43	1,113,277.00

FUNCTION 1130:		2007-08	2008-09	2009-10	2010-11
OBJ.	HIGH SCHOOL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	1,698,730.59	1,833,907.26	1,687,546.54	1,759,730.00
200	FRINGE BENEFITS	442,272.60	442,620.86	375,993.39	459,622.00
400	PURCHASED SERVICES	30,997.68	37,495.82	51,565.94	53,450.00
500	SUPPLIES	57,756.75	27,738.87	21,590.53	23,595.00
600	EQUIPMENT	8,577.74	13,258.59	12,313.68	10,840.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	2,238,335.36	2,355,021.40	2,149,010.08	2,307,237.00

FUNCTION 1190:		2007-08	2008-09	2009-10	2010-11
OBJ.	SUPPLEMENTAL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	142,788.25	141,468.23	139,764.48	150,300.00
200	FRINGE BENEFITS	20,819.60	20,153.26	20,151.20	22,577.00
400	PURCHASED SERVICES	115,456.40	117,582.97	70,797.79	115,500.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	2,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	29,370.00	28,757.67	28,217.75	30,000.00
	TOTAL	308,434.25	307,962.13	258,931.22	320,377.00

FUNCTION 1210:		2007-08	2008-09	2009-10	2010-11
OBJ.	GIFTED INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	49,481.80	53,653.20	58,717.80	58,490.00
200	FRINGE BENEFITS	13,813.72	14,191.38	14,977.66	15,758.00
400	PURCHASED SERVICES	47,230.40	45,501.15	4,984.59	52,800.00
500	SUPPLIES	2,433.84	1,305.25	1,304.28	2,500.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	112,959.76	114,650.98	79,984.33	129,548.00

FUNCTION 1200:		2007-08	2008-09	2009-10	2010-11
OBJ.	SPECIAL EDUCATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	1,044,708.54	1,182,107.49	1,202,943.48	1,210,710.00
200	FRINGE BENEFITS	294,683.90	324,937.71	319,409.50	355,144.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	1,118.64	2,876.42	3,586.88	2,600.00
600	EQUIPMENT	0.00	0.00	0.00	200.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	1,340,511.08	1,509,921.62	1,525,939.86	1,568,654.00

FUNCTION 1229:		2007-08	2008-09	2009-10	2010-11
OBJ.	OTHER SPECIAL INSTRUCTION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	581.39	772.33	974.61	600.00
200	FRINGE BENEFITS	85.52	110.22	138.80	91.00
400	PURCHASED SERVICES	580,765.68	623,333.43	517,973.38	657,890.00
500	SUPPLIES	0.00	91.05	0.00	90.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	581,432.59	624,307.03	519,086.79	658,671.00

FUNCTION 1290:		2007-08	2008-09	2009-10	2010-11
OBJ.	S.L.D. TUTORS	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	62,784.61	64,987.50	67,796.66	38,620.00
200	FRINGE BENEFITS	21,635.48	21,806.03	22,259.00	19,296.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	110.34	60.15	0.00	100.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	84,530.43	86,853.68	90,055.66	58,016.00

FUNCTION 1300:		2007-08	2008-09	2009-10	2010-11
OBJ.	VOCATIONAL EDUCATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	85,701.30	88,271.10	93,049.25	92,410.00
200	FRINGE BENEFITS	21,402.85	22,283.64	23,052.77	24,215.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	107,104.15	110,554.74	116,102.02	116,625.00

FUNCTION 2110:		2007-08	2008-09	2009-10	2010-11
OBJ.	DIST. SERVICES & FACILITIES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	95,265.81	96,263.89	97,584.69	103,240.00
200	FRINGE BENEFITS	28,361.66	33,841.98	32,050.32	47,694.00
400	PURCHASED SERVICES	2,388.00	4,520.60	1,317.65	4,000.00
500	SUPPLIES	2,488.39	2,474.21	307.79	2,000.00
600	EQUIPMENT	3,188.41	2,954.34	1,258.38	2,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	131,692.27	140,055.02	132,518.83	158,934.00

FUNCTION 2120:		2007-08	2008-09	2009-10	2010-11
OBJ.	GUIDANCE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	282,069.76	320,712.33	421,179.46	310,065.00
200	FRINGE BENEFITS	61,098.81	80,553.01	91,795.44	92,353.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	232.80	2,944.53	630.21	900.00
600	EQUIPMENT	0.00	0.00	0.00	100.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	343,401.37	404,209.87	513,605.11	403,418.00

FUNCTION 2125:		2007-08	2008-09	2009-10	2010-11
OBJ.	TECHNOLOGY/CONNECTIVITY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	78,805.62	121,304.92	131,322.34	137,886.00
200	FRINGE BENEFITS	16,594.86	30,426.49	41,610.93	54,981.00
400	PURCHASED SERVICES	193,627.83	167,634.51	200,617.04	241,795.00
500	SUPPLIES	33,767.97	63,092.22	54,781.23	48,450.00
600	EQUIPMENT	2,448.96	23,392.10	23,097.38	26,800.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	79.00	452.00	211.00	250.00
	TOTAL	325,324.24	406,302.24	451,639.92	510,162.00

FUNCTION 2130:		2007-08	2008-09	2009-10	2010-11
OBJ.	HEALTH SERVICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	70,365.27	72,474.93	75,059.54	76,200.00
200	FRINGE BENEFITS	21,761.59	22,885.30	23,369.36	24,933.00
400	PURCHASED SERVICES	0.00	165.00	690.16	3,150.00
500	SUPPLIES	1,570.61	2,674.57	1,506.69	2,500.00
600	EQUIPMENT	0.00	0.00	0.00	70.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	93,697.47	98,199.80	100,625.75	106,853.00

FUNCTION 2140:		2007-08	2008-09	2009-10	2010-11
OBJ.	SCHOOL PSYCHOLOGY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	46,200.58	58,362.86	64,598.48	65,230.00
200	FRINGE BENEFITS	19,628.59	24,009.32	26,081.04	28,886.00
400	PURCHASED SERVICES	31,453.06	39,534.12	47,378.09	61,350.00
500	SUPPLIES	1,099.42	1,795.40	2,047.88	2,290.00
600	EQUIPMENT	0.00	1,126.74	0.00	900.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	98,381.65	124,828.44	140,105.49	158,656.00

FUNCTION 2150:		2007-08	2008-09	2009-10	2010-11
OBJ.	SPEECH / HEARING / LANGUAGE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	78,119.00	81,993.40	85,723.60	86,230.00
200	FRINGE BENEFITS	16,072.34	16,302.46	16,949.59	17,868.00
400	PURCHASED SERVICES	0.00	0.00	0.00	150.00
500	SUPPLIES	199.12	127.34	134.95	290.00
600	EQUIPMENT	186.00	0.00	0.00	100.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	94,576.46	98,423.20	102,808.14	104,638.00

FUNCTION 2172:		2007-08	2008-09	2009-10	2010-11
OBJ.	SATURDAY SCHOOL	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	2,760.00	2,860.00	2,500.00	3,000.00
200	FRINGE BENEFITS	398.75	403.78	342.52	450.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	3,158.75	3,263.78	2,842.52	3,450.00

FUNCTION 2190:		2007-08	2008-09	2009-10	2010-11
OBJ.	OCCUPA. THERAPY & WORK STDY.	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	96,691.50	102,575.99	113,720.80	110,040.00
200	FRINGE BENEFITS	28,863.35	30,071.87	32,724.37	34,263.00
400	PURCHASED SERVICES	264.48	389.52	430.50	350.00
500	SUPPLIES	127.56	0.00	249.98	390.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	125,946.89	133,037.38	147,125.65	145,043.00

FUNCTION 2212:		2007-08	2008-09	2009-10	2010-11
OBJ.	CURRICULUM DEVELOPMENT	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	96,976.00	101,042.76	101,258.00
200	FRINGE BENEFITS	0.00	30,808.31	32,962.79	34,172.00
400	PURCHASED SERVICES	16,241.24	21,015.46	23,958.73	43,000.00
500	SUPPLIES	4,061.40	6,311.92	8,083.34	5,500.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	20,302.64	155,111.69	166,047.62	183,930.00

FUNCTION 2213:		2007-08	2008-09	2009-10	2010-11
OBJ.	STAFF DEVELOPMENT	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	6,000.00	2,300.00	10,700.00	15,500.00
200	FRINGE BENEFITS	821.44	344.83	1,544.77	2,331.00
400	PURCHASED SERVICES	16,310.61	17,719.79	17,050.40	25,600.00
500	SUPPLIES	0.00	886.95	1,669.98	1,500.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	23,132.05	21,251.57	30,965.15	44,931.00

FUNCTION 2214:		2007-08	2008-09	2009-10	2010-11
OBJ.	TEACHER ASSISTANTS	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	30,868.96	34,086.57	40,878.43	40,260.00
200	FRINGE BENEFITS	4,609.19	4,883.86	5,861.80	6,521.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	35,478.15	38,970.43	46,740.23	46,781.00

FUNCTION 2222:		2007-08	2008-09	2009-10	2010-11
OBJ.	LIBRARY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	154,916.36	140,422.32	260,715.34	146,200.00
200	FRINGE BENEFITS	42,404.99	37,152.99	44,132.31	49,699.00
400	PURCHASED SERVICES	0.00	0.00	0.00	0.00
500	SUPPLIES	16,494.56	20,152.04	18,648.31	15,400.00
600	EQUIPMENT	3,175.25	579.41	575.15	600.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	216,991.16	198,306.76	324,071.11	211,899.00

FUNCTION 2223:		2007-08	2008-09	2009-10	2010-11
OBJ.	AUDIO / VISUAL	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	0.00	399.75	629.87	900.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	2,357.95	6,028.47	4,151.68	2,750.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	2,357.95	6,428.22	4,781.55	3,650.00

FUNCTION 2290:		2007-08	2008-09	2009-10	2010-11
OBJ.	OTHER STAFF SUPPORT SERV.	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	5,722.38	5,896.20	987.40	0.00
200	FRINGE BENEFITS	173,284.82	186,309.09	153,606.86	195,329.00
400	PURCHASED SERVICES	53,934.67	48,762.68	48,151.43	62,550.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	11,069.25	12,133.53	13,778.29	14,000.00
	TOTAL	244,011.12	253,101.50	216,523.98	271,879.00

FUNCTION 2310:		2007-08	2008-09	2009-10	2010-11
OBJ.	BOARD OF EDUCATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	9,375.00	9,125.00	9,500.00	9,375.00
200	FRINGE BENEFITS	724.74	905.85	1,116.82	1,152.00
400	PURCHASED SERVICES	880.00	905.00	876.00	3,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	7,316.00	14,393.00	6,065.00	7,300.00
	TOTAL	18,295.74	25,328.85	17,557.82	20,827.00

FUNCTION 2411:		2007-08	2008-09	2009-10	2010-11
OBJ.	CENTRAL OFFICE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	169,465.45	181,465.87	188,473.04	187,304.00
200	FRINGE BENEFITS	57,969.39	59,364.34	61,665.50	65,796.00
400	PURCHASED SERVICES	4,883.05	4,872.05	7,441.80	11,400.00
500	SUPPLIES	8,312.22	8,343.89	5,469.95	6,000.00
600	EQUIPMENT	7,199.00	929.00	0.00	2,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	247,829.11	254,975.15	263,050.29	272,500.00

FUNCTION 2421:		2007-08	2008-09	2009-10	2010-11
OBJ.	PRINCIPALS' OFFICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	580,492.17	499,427.94	516,439.50	513,885.00
200	FRINGE BENEFITS	173,855.44	184,645.18	192,708.48	201,142.00
400	PURCHASED SERVICES	27,464.99	33,515.20	30,526.80	35,018.00
500	SUPPLIES	21,082.92	26,401.99	19,889.89	21,100.00
600	EQUIPMENT	1,606.00	552.14	3,667.64	2,800.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	804,501.52	744,542.45	763,232.31	773,945.00

FUNCTION 2490:		2007-08	2008-09	2009-10	2010-11
OBJ.	TELEPHONE & POSTAGE	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	51,307.18	45,944.86	35,218.33	46,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	51,307.18	45,944.86	35,218.33	46,000.00

FUNCTION 2500:		2007-08	2008-09	2009-10	2010-11
OBJ.	FISCAL SERVICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	260,379.60	222,330.11	261,618.93	366,697.00
200	FRINGE BENEFITS	75,967.00	81,068.38	92,847.49	106,674.00
400	PURCHASED SERVICES	8,841.84	12,164.14	12,181.46	13,030.00
500	SUPPLIES	3,351.35	5,246.88	4,082.12	6,000.00
600	EQUIPMENT	2,005.00	0.00	0.00	1,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	193,345.95	170,553.98	200,750.42	215,178.00
	TOTAL	543,890.74	491,363.49	571,480.42	708,579.00

FUNCTION 2700:		2007-08	2008-09	2009-10	2010-11
OBJ.	OPERATION / MAINT. OF PLANT	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	522,958.09	535,752.77	536,013.62	530,490.00
200	FRINGE BENEFITS	165,339.77	177,987.06	187,092.07	206,144.00
400	PURCHASED SERVICES	552,558.73	650,990.23	706,153.50	552,135.00
500	SUPPLIES	58,647.01	77,195.03	56,131.42	64,800.00
600	EQUIPMENT	78,104.84	31,934.67	7,497.41	9,486.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	1,377,608.44	1,473,859.76	1,492,888.02	1,363,055.00

FUNCTION 2850:		2007-08	2008-09	2009-10	2010-11
OBJ.	FIELD TRIPS	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	7,953.25	13,870.00	9,134.00	12,155.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	7,953.25	13,870.00	9,134.00	12,155.00

FUNCTION 2890:		2007-08	2008-09	2009-10	2010-11
OBJ.	PUPIL TRANSPORTATION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	6,108.00	3,784.00	3,932.00	4,600.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	6,108.00	3,784.00	3,932.00	4,600.00

FUNCTION 2923:		2007-08	2008-09	2009-10	2010-11
OBJ.	CEN STAFF SUPPORT / STIPEND	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	18,481.01	19,702.51	10,040.00	11,040.00
200	FRINGE BENEFITS	2,646.88	2,781.71	1,431.57	1,668.00
400	PURCHASED SERVICES	6,769.85	47,693.36	45,308.43	46,386.79
500	SUPPLIES	1,205.19	1,001.58	903.40	2,000.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	29,102.93	71,179.16	57,683.40	61,094.79

FUNCTION 2950:		2007-08	2008-09	2009-10	2010-11
OBJ.	APPRAISAL / POLICY REVISION	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	6,339.70	6,313.72	574.00	7,500.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	0.00	0.00	0.00	0.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	6,339.70	6,313.72	574.00	7,500.00

FUNCTION 4000:		2007-08	2008-09	2009-10	2010-11
OBJ.	EXTRA-CURRICULAR ACTIVITY	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	360,972.31	369,392.16	409,736.24	431,070.00
200	FRINGE BENEFITS	74,412.54	82,070.67	88,306.95	99,490.00
400	PURCHASED SERVICES	123,080.28	126,417.24	136,765.82	130,400.00
500	SUPPLIES	3,771.40	3,478.52	2,466.76	7,000.00
600	EQUIPMENT	17,540.00	0.00	0.00	20,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	0.00	0.00	0.00	0.00
	TOTAL	579,776.53	581,358.59	637,275.77	687,960.00

FUNCTION 5000:		2007-08	2008-09	2009-10	2010-11
OBJ.	PROPERTY SERVICES	EXPENDED	EXPENDED	EXPENDED	BUDGET
100	SALARIES	0.00	0.00	0.00	0.00
200	FRINGE BENEFITS	0.00	0.00	0.00	0.00
400	PURCHASED SERVICES	53,837.00	52,745.00	41,295.00	45,000.00
500	SUPPLIES	0.00	0.00	0.00	0.00
600	EQUIPMENT	9,810.66	12,903.12	6,020.00	10,000.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
	TOTAL	63,647.66	65,648.12	47,315.00	55,000.00

SUB-TOTAL OPERATING FUNCTIONS					
OBJ.	1110-5000	2007-08 EXPENDED	2008-09 EXPENDED	2009-10 EXPENDED	2010-11 BUDGET
100	SALARIES	9,290,576.67	9,799,908.95	10,339,588.64	9,993,740.00
200	FRINGE BENEFITS	2,599,498.60	2,781,710.17	2,773,902.47	3,108,529.00
400	PURCHASED SERVICES	1,938,693.92	2,123,269.60	2,014,952.71	2,229,109.79
500	SUPPLIES	305,501.29	310,285.05	250,773.70	271,242.00
600	EQUIPMENT	141,444.95	102,513.61	65,645.65	108,296.00
700	EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00
800	OTHER EXPENSES	241,180.20	226,290.18	249,022.46	266,728.00
	TOTAL	14,516,895.63	15,343,977.56	15,693,885.63	15,977,644.79

FUNCTION 7000: NON-OPERATING EXPENDITURE					
OBJ.		2007-08 EXPENDED	2008-09 EXPENDED	2009-10 EXPENDED	2010-11 BUDGET
910	CONTINGENCIES	0.00	0.00	0.00	53,133.00
890	TRANSFERS OUT	30,000.00	35,000.00	45,000.00	45,000.00
890	DEBT TRANSFERS OUT	24,540.83	23,786.76	23,061.60	22,334.38
921	ADVANCES OUT	0.00	0.00	0.00	0.00
930	REFUND PRIOR YEAR RECEIPT	12.96	0.00	0.00	0.00
	TOTAL	54,553.79	58,786.76	68,061.60	120,467.38

GRAND TOTAL					
		2007-08 EXPENDED	2008-09 EXPENDED	2009-10 EXPENDED	2010-11 BUDGET
		14,571,449.42	15,402,764.32	15,761,947.23	16,098,112.17