

FUNCTION AND COST-CENTER CROSS-WALK

2011-12 GENERAL FUND BUDGET ACCOUNTS
 UPDATED SEPTEMBER 1, 2011

COST-CENTERS:	010	020	025	030	040	050	055	060	070	080	090	110	TOTALS
	HIGH SCHOOL	MIDDLE SCHOOL	JOHN GLENN C.C.	EDISON ELEM.	STEVENSON EL.	WHOLE DISTRICT	BOARD OF ED.	CENTRAL OF/SUPT	TREAS. OFFICE	OPERA. & MAINT.	PUPIL SERVICE	EXTRA-CURR.	
FUNCTIONS:													
1110 ELEMENTARY INSTRUCTION	0.00	0.00	0.00	1,000,115.00	1,930,007.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,930,122.00
1120 MIDDLE SCHOOL INSTRUCTION	0.00	1,653,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,653,917.00
1130 HIGH SCHOOL INSTRUCTION	2,582,901.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,582,901.00
1190 SUPPLEMENTAL INSTRUCTION	39,000.00	0.00	0.00	0.00	0.00	253,925.00	0.00	0.00	0.00	0.00	0.00	0.00	292,925.00
1210 GIFTED INSTRUCTION	0.00	0.00	0.00	0.00	0.00	132,791.00	0.00	0.00	0.00	0.00	0.00	0.00	132,791.00
1200 SPECIAL EDUCATION	579,120.00	239,073.00	0.00	197,881.00	414,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430,801.00
1229 OTHER SPECIAL INSTRUCTION	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,190.00	0.00	630,290.00
1290 S.L.D. TUTORS	59,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,326.00
1300 VOCATIONAL INSTRUCTION	0.00	116,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,925.00
2110 DIST. SERVICES & FACILITIES	0.00	0.00	0.00	0.00	0.00	167,427.00	0.00	0.00	0.00	0.00	0.00	0.00	167,427.00
2120 GUIDANCE	168,260.00	78,963.00	0.00	53,489.00	68,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	369,520.00
2125 TECHNOLOGY/CONNECTIVITY	18,315.00	62,867.25	0.00	42,678.16	55,950.00	342,267.00	0.00	0.00	0.00	0.00	0.00	0.00	522,077.41
2130 HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,324.00	0.00	116,324.00
2140 SCHOOL PSYCHOLOGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,847.00	0.00	155,847.00
2150 SPEECH/HEARING/LANGUAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,185.00	0.00	108,185.00
2172 SATURDAY SCHOOL	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00
2190 OCCUPA. THERAPY/WORK STUDY	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,816.00	0.00	113,916.00
2212 CURRICULUM DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	175,675.00	0.00	0.00	0.00	0.00	0.00	0.00	175,675.00
2213 STAFF DEVELOPMENT	5,000.00	2,000.00	0.00	2,000.00	4,000.00	26,275.00	0.00	0.00	0.00	0.00	0.00	0.00	39,275.00
2214 TEACHER ASSISTANTS	0.00	5,043.00	0.00	9,244.00	24,804.00	9,775.00	0.00	0.00	0.00	0.00	0.00	0.00	48,866.00
2222 LIBRARY	98,032.00	1,500.00	0.00	69,953.00	44,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,761.00
2223 AUDIO/VISUAL	1,250.00	600.00	0.00	600.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,850.00
2290 OTHER STAFF SUPPORT SERV.	0.00	0.00	0.00	0.00	0.00	364,800.00	0.00	0.00	0.00	0.00	0.00	0.00	364,800.00
2310 BOARD OF EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	19,519.00	0.00	0.00	0.00	0.00	0.00	19,519.00
2410 SUPT./CENTRAL OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,240.00	0.00	0.00	0.00	0.00	279,240.00
2421 PRINCIPALS' OFFICES	341,304.00	146,111.00	0.00	120,384.00	173,552.00	7,750.00	0.00	0.00	0.00	0.00	0.00	0.00	789,101.00
2490 TELEPHONE & POSTAGE	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
2500 FISCAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	586,872.00	0.00	0.00	0.00	586,872.00
2700 OPERATION/MAINT. OF PLANT	287,424.00	70,939.00	89,505.00	129,197.00	165,009.00	180,500.00	0.00	5,500.00	1,250.00	498,911.00	400.00	0.00	1,428,635.00
2850 FIELD TRIPS	1,655.00	3,100.00	0.00	1,800.00	5,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,305.00
2890 PUPIL TRANSPORTATION	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
2923 CENT. STAFF SUPRT/STIPENDS	0.00	0.00	0.00	0.00	0.00	63,117.13	0.00	0.00	0.00	0.00	0.00	0.00	63,117.13
2950 APPRAISAL/POLICY REVISION	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
4000 EXTRACURRICULAR ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	666,458.00	666,458.00
5000 PROPERTY SERVICES	25,000.00	0.00	0.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00
SUB-TOTAL OPERATING FUNCT.	4,211,087.00	2,381,038.25	89,505.00	1,627,341.16	2,888,283.00	1,817,752.13	19,519.00	284,740.00	588,122.00	498,911.00	1,124,762.00	666,458.00	16,197,518.54
7000 CONTINGENCIES & TRANSFERS	0.00	0.00	0.00	0.00	3,000.00	121,590.63	0.00	0.00	0.00	0.00	100.00	0.00	124,690.63
GRAND TOTAL	4,211,087.00	2,381,038.25	89,505.00	1,627,341.16	2,891,283.00	1,939,342.76	19,519.00	284,740.00	588,122.00	498,911.00	1,124,862.00	666,458.00	16,322,209.17