

Object Group		CY Budget	Revenue/Expended	2010-11 Combined	Difference	% Diff
99	GENERAL OPERATING FUND					
00	NO FUNCTION					
00 57--	Local Revenue	8,301,597.00	8,038,496.16	8,396,023.00	94,426.00	1.14
00 58--	State Revenue	15,080,351.61	11,642,331.25	13,812,157.00	-1,268,194.61	-8.41
00 59--	Federal Revenue	20,000.00	10,505.57	20,000.00	0.00	0.00
00 61--	6100 Pay & Ben	0.00	-25.54	0.00	0.00	0.00
00 ----	NO FUNCTION	23,401,948.61	19,691,307.44	22,228,180.00	-1,173,768.61	-5.02
-- ----	Revenue	23,401,948.61	19,691,307.44	22,228,180.00	-1,173,768.61	-5.02
00	NO FUNCTION					
00 61--	6100 Pay & Ben	0.00	76.43	0.00	0.00	0.00
00 ----	NO FUNCTION	0.00	76.43	0.00	0.00	0.00
11	INSTRUCTION					
11 61--	6100 Pay & Ben	11,812,826.87	10,628,043.89	11,438,962.00	-373,864.87	-3.16
11 62--	6200 Cont Serv	441,186.60	364,798.53	438,297.00	-2,889.60	-0.65
11 63--	6300 Supplies & Materials	347,924.69	289,123.00	422,817.00	74,892.31	21.53
11 64--	6400 Misc (Travel)	181,276.00	158,224.70	151,379.00	-29,897.00	-16.49
11 6	6600 Capital Outlay	7,909.00	7,909.00	0.00	-7,909.00	-100.00
11 ----	INSTRUCTION	12,791,123.16	11,448,099.12	12,451,455.00	-339,668.16	-2.66
12	INSTRUCTIONAL RESOURCES AND ME					
12 61--	6100 Pay & Ben	265,824.92	88,949.57	82,647.00	-183,177.92	-68.91
12 62--	6200 Cont Serv	16,526.00	13,647.64	18,596.00	2,070.00	12.53
12 63--	6300 Supplies & Materials	142,685.00	123,326.05	141,809.00	-876.00	-0.61
12 64--	6400 Misc (Travel)	7,715.00	4,149.18	7,973.00	258.00	3.34
12 ----	INSTRUCTIONAL RESOURCES A	432,750.92	230,072.44	251,025.00	-181,725.92	-41.99
13	CURRICULUM AND INSTRUCTIONAL S					
13 61--	6100 Pay & Ben	61,829.05	51,699.07	59,907.00	-1,922.05	-3.11
13 62--	6200 Cont Serv	38,175.00	30,276.85	38,241.00	66.00	0.17
13 63--	6300 Supplies & Materials	6,400.00	1,569.23	5,450.00	-950.00	-14.84
13 64--	6400 Misc (Travel)	5,000.00	4,722.86	6,650.00	1,650.00	33.00
13 ----	CURRICULUM AND INSTRUCTIO	111,404.05	88,268.01	110,248.00	-1,156.05	-1.04
21	INSTRUCTIONAL DEVELOPMENT					
21 61--	6100 Pay & Ben	289,938.54	278,204.24	306,769.00	16,830.46	5.80
21 62--	6200 Cont Serv	71,876.00	63,624.06	56,159.00	-15,717.00	-21.87
21 63--	6300 Supplies & Materials	42,700.00	10,407.99	18,743.00	-23,957.00	-56.11

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99	GENERAL OPERATING FUND					
11	INSTRUCTIONAL DEVELOPMENT					
11 64--	6400 Misc (Travel)	19,800.00	17,262.86	17,565.00	-2,235.00	-11.29
11 66--	6600 Capital Outlay	30,000.00	0.00	0.00	-30,000.00	-100.00
11 ----	INSTRUCTIONAL DEVELOPMENT	454,314.54	369,499.15	399,236.00	-55,078.54	-12.12
23	SCHOOL ADMINISTRATION					
23 61--	6100 Pay & Ben	1,496,170.97	1,093,324.80	1,181,151.00	-315,019.97	-21.06
23 62--	6200 Cont Serv	32,786.00	25,906.88	38,611.00	5,825.00	17.77
23 63--	6300 Supplies & Materials	64,482.25	42,629.96	58,440.00	-6,042.25	-9.37
23 64--	6400 Misc (Travel)	29,103.00	24,081.43	30,048.00	945.00	3.25
23 ----	SCHOOL ADMINISTRATION	1,622,542.22	1,185,943.07	1,308,250.00	-314,292.22	-19.37
31	GUIDANCE AND COUNSELING SERVIC					
31 61--	6100 Pay & Ben	812,117.89	404,559.17	413,396.00	-398,721.89	-49.10
31 63--	6300 Supplies & Materials	29,445.00	20,947.10	31,339.00	1,894.00	6.43
31 64--	6400 Misc (Travel)	12,640.00	7,488.34	11,171.00	-1,469.00	-11.62
31 ----	GUIDANCE AND COUNSELING S	854,202.89	432,994.61	455,906.00	-398,296.89	-46.63
32	SOCIAL WORK SERVICES					
32 63--	6300 Supplies & Materials	1,600.00	1,600.00	1,425.00	-175.00	-10.94
32 ----	SOCIAL WORK SERVICES	1,600.00	1,600.00	1,425.00	-175.00	-10.94
33	HEALTH SERVICES					
33 61--	6100 Pay & Ben	304,940.10	84,859.48	67,031.00	-237,909.10	-78.02
33 62--	6200 Cont Serv	5,450.00	1,267.49	0.00	-5,450.00	-100.00
33 63--	6300 Supplies & Materials	8,200.00	4,996.95	15,392.00	7,192.00	87.71
33 64--	6400 Misc (Travel)	8,965.00	6,153.80	5,097.00	-3,868.00	-43.15
33 ----	HEALTH SERVICES	327,555.10	97,277.72	87,520.00	-240,035.10	-73.28
34	STUDENT (PUPIL) TRANSPORTATION					
34 61--	6100 Pay & Ben	532,591.86	486,433.62	544,610.00	12,018.14	2.26
34 62--	6200 Cont Serv	91,000.00	55,181.20	76,972.00	-14,028.00	-15.42
34 63--	6300 Supplies & Materials	282,000.00	181,360.66	270,650.00	-11,350.00	-4.02
34 64--	6400 Misc (Travel)	37,300.00	32,771.25	35,360.00	-1,940.00	-5.20
34 ----	STUDENT (PUPIL) TRANSPORT	942,891.86	755,746.73	927,592.00	-15,299.86	-1.62

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.99	GENERAL OPERATING FUND					
66	COCURRICULAR/EXTRACURRICULAR A					
66 61--	6100 Pay & Ben	477,378.74	448,982.99	490,842.00	13,463.26	2.82
66 62--	6200 Cont Serv	64,582.00	53,516.03	64,396.00	-186.00	-0.29
66 63--	6300 Supplies & Materials	168,373.75	138,026.58	154,008.00	-14,365.75	-8.53
66 64--	6400 Misc (Travel)	210,995.00	198,723.17	212,763.00	1,768.00	0.84
66 66--	6600 Capital Outlay	0.00	7,300.00	5,700.00	5,700.00	0.00
66 ----	COCURRICULAR/EXTRACURRICU	921,329.49	846,548.77	927,709.00	6,379.51	0.69
11	GENERAL ADMINISTRATION					
11 61--	6100 Pay & Ben	492,547.16	487,979.97	503,557.00	11,009.84	2.24
11 62--	6200 Cont Serv	584,350.00	562,573.04	543,880.00	-40,470.00	-6.93
11 63--	6300 Supplies & Materials	57,475.00	43,846.83	63,153.00	5,678.00	9.88
11 64--	6400 Misc (Travel)	107,432.43	92,928.60	88,750.00	-18,682.43	-17.39
11 ----	GENERAL ADMINISTRATION	1,241,804.59	1,187,328.44	1,199,340.00	-42,464.59	-3.42
51	PLANT MAINTENANCE AND OPERATIO					
51 61--	6100 Pay & Ben	1,683,878.28	1,614,604.01	1,745,347.00	61,468.72	3.65
51 62--	6200 Cont Serv	1,817,380.77	1,398,182.88	1,590,255.00	-227,125.77	-12.50
51 63--	6300 Supplies & Materials	288,725.00	237,945.18	270,154.00	-18,571.00	-6.43
51 64--	6400 Misc (Travel)	372,824.80	362,886.37	371,493.00	-1,331.80	-0.36
51 66--	6600 Capital Outlay	51,500.00	48,239.07	50,350.00	-1,150.00	-2.23
51 ----	PLANT MAINTENANCE AND OPE	4,214,308.85	3,661,857.51	4,027,599.00	-186,709.85	-4.43
52	SECURITY & MONITORING SERVICES					
52 61--	6100 Pay & Ben	2,200.67	670.90	1,133.00	-1,067.67	-48.52
52 62--	6200 Cont Serv	201,291.00	163,170.93	179,751.00	-21,540.00	-10.70
52 63--	6300 Supplies & Materials	6,305.00	3,261.13	6,831.00	526.00	8.34
52 ----	SECURITY & MONITORING SER	209,796.67	167,102.96	187,715.00	-22,081.67	-10.53
53	DATA PROCESSING SERVICES					
53 61--	6100 Pay & Ben	259,388.48	247,345.30	276,705.00	17,316.52	6.68
53 62--	6200 Cont Serv	66,700.00	49,210.95	62,277.00	-4,423.00	-6.63
53 63--	6300 Supplies & Materials	25,800.00	18,208.62	24,510.00	-1,290.00	-5.00
53 64--	6400 Misc (Travel)	9,300.00	5,576.89	8,835.00	-465.00	-5.00
53 66--	6600 Capital Outlay	0.00	68.82	0.00	0.00	0.00
53 ----	DATA PROCESSING SERVICES	361,188.48	320,410.58	372,327.00	11,138.52	3.08

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199 GENERAL OPERATING FUND					
71 DEBT SERVICE					
71 62-- 6200 Cont Serv	2,000.00	1,750.00	2,000.00	0.00	0.00
71 65-- 6500 Debt Service	174,470.00	172,695.00	177,345.00	2,875.00	1.65
71 ---- DEBT SERVICE	176,470.00	174,445.00	179,345.00	2,875.00	1.63
Expense	24,663,282.82	20,967,270.54	22,886,692.00	-1,776,590.82	-7.20
GENERAL OPERATING FUND	-1,261,334.21	-1,275,963.10	-658,512.00	602,822.21	-47.79

Object Group	CY Budget	Revenue/Expended	2010-11 Combined	Difference	% Diff
40 NAT SCHOOL BREAKFAST AND LUNCH					
NO FUNCTION					
57-- Local Revenue	606,300.00	535,012.73	604,300.00	-2,000.00	-0.33
58-- State Revenue	7,263.00	7,136.00	7,263.00	0.00	0.00
59-- Federal Revenue	639,539.00	788,880.72	685,762.00	46,223.00	7.23
---- NO FUNCTION	1,253,102.00	1,331,029.45	1,297,325.00	44,223.00	3.53
Revenue	1,253,102.00	1,331,029.45	1,297,325.00	44,223.00	3.53
35 FOOD SERVICES					
61-- 6100 Pay & Ben	621,564.83	559,851.46	579,808.00	-41,756.83	-6.72
62-- 6200 Cont Serv	45,761.00	22,988.13	42,795.00	-2,966.00	-6.48
63-- 6300 Supplies & Materials	1,108,015.10	727,846.33	860,089.00	-247,926.10	-22.38
64-- 6400 Misc (Travel)	4,550.00	2,162.68	4,323.00	-227.00	-4.99
---- FOOD SERVICES	1,779,890.93	1,312,848.60	1,487,015.00	-292,875.93	-16.45
Expense	1,779,890.93	1,312,848.60	1,487,015.00	-292,875.93	-16.45
---- NAT SCHOOL BREAKFAST AND	-526,788.93	18,180.85	-189,690.00	337,098.93	-63.99

Object Group	CY Budget	Revenue/Expended	2010-11 Combined	Difference	% Diff
01 DEBT SERVICE FUND					
00 NO FUNCTION					
00 57-- Local Revenue	1,004,100.00	985,875.82	951,881.00	-52,219.00	-5.20
00 58-- State Revenue	377,737.00	458,221.00	401,484.00	23,747.00	6.29
00 ---- NO FUNCTION	1,381,837.00	1,444,096.82	1,353,365.00	-28,472.00	-2.06
-- ---- Revenue	1,381,837.00	1,444,096.82	1,353,365.00	-28,472.00	-2.06
71 DEBT SERVICE					
71 65-- 6500 Debt Service	1,575,178.00	1,572,202.20	1,526,390.00	-48,788.00	-3.10
71 ---- DEBT SERVICE	1,575,178.00	1,572,202.20	1,526,390.00	-48,788.00	-3.10
-- ---- Expense	1,575,178.00	1,572,202.20	1,526,390.00	-48,788.00	-3.10
-- ---- DEBT SERVICE FUND	-193,341.00	-128,105.38	-173,025.00	20,316.00	-10.51