

DATA YEAR	11-12	GENERAL FUND	FOOD SERVICE FUND	COMMUNITY SERVICE FUND	OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION						
ORGANIZATION						
00	DISTRICTWIDE	11,210,917.83	531,516.24	1,616,113.40	13,358,547.47 *	18,254,297.05
10	ELEMENTARY SCHOOLS	12,849,713.74	896,972.20		13,746,685.94 *	16,622,772.60
20	MIDDLE SCHOOLS					*
31	JUNIOR HIGH SCHOOLS	5,628,074.82	403,029.82		6,031,104.64 *	6,155,619.74
32	SENIOR HIGH SCHOOLS	7,311,698.56	344,555.50		7,656,254.06 *	9,890,565.14
33	SECONDARY SCHOOLS					*
40	OPEN/K12 SCHOOLS					*
41-46	ALTERNATIVE PROGRAM					*
50-60	SPECIAL ED/SEC.VOC.					*
70-75	SPECIAL PROGRAMS					*
76-79	CARE AND TREATMENT					*
80-90	COMM& ADULT ED/MISC					*
99	HOME SCHOOL SITES	22,835.57		2,303.28	25,138.85 *	25,138.85
	TOTAL	37,023,240.52	2,176,073.76	1,618,416.68	40,817,730.96 *	50,948,393.38
PROGRAM						
000-099	DISTRICT&SCH.ADM.	1,389,181.48			1,389,181.48 *	1,389,181.48
100-199	DISTRICT SUPP SRV	1,157,259.78			1,157,259.78 *	1,491,327.22
200-299	REGULAR INSTRUCT.	17,125,640.88			17,125,640.88 *	17,125,640.88
300-399	VOCATIONAL INSTR.	446,164.67			446,164.67 *	446,164.67
400-499	SPEC. ED INSTR.	9,006,027.69			9,006,027.69 *	9,006,027.69
500-599	COMMUNITY EDUCATN			1,592,373.62	1,592,373.62 *	1,592,373.62
600-699	INSTRUCT.SUPP.SRV	1,670,579.57			1,670,579.57 *	1,670,579.57
700-799	PUPIL SUPPORT SRV	2,777,897.26	2,176,073.76	26,043.06	4,980,014.08 *	4,980,014.08
800-899	SITES-BLDG,EQUIP.	3,354,563.69			3,354,563.69 *	8,643,374.45
900-999	FISCAL AND OTHER	95,925.50			95,925.50 *	4,603,709.72
	TOTAL	37,023,240.52	2,176,073.76	1,618,416.68	40,817,730.96 *	50,948,393.38
OBJECT						
100-199	SALARY AND WAGES	23,614,877.02	667,621.58	943,506.07	25,226,004.67 *	25,332,100.33
200-299	EMPLOYEE BENEFITS	5,934,647.68	175,181.93	197,386.96	6,307,216.57 *	7,364,204.75
300-399	PURCHASED SERVICE	4,377,766.67	112,161.04	317,220.98	4,807,148.69 *	9,743,217.36
400-499	SUPPLIES&MATERIAL	1,568,947.51	1,167,130.12	139,274.08	2,875,351.71 *	2,875,351.71
500-588	CAPITAL EXPENDIT.	1,778,445.93	53,895.00	18,026.88	1,850,367.81 *	2,096,372.43
590-599	OTHER CAPITAL EXP					*
700-799	DEBT SERVICE	16,595.19			16,595.19 *	3,802,100.48
800-899	OTHER EXPENSE	139,575.52	84.09	3,001.71	142,661.32 *	142,661.32
	TOTAL	37,430,855.52	2,176,073.76	1,618,416.68	41,225,345.96 *	51,356,008.38
OTHER FINANCING USES						
589	LEASE TRANSACTION	407,615.00-			407,615.00-*	407,615.00-
900-999	TRANSFRS&BOND REF					*
	TOTAL OTHER FIN. USES	407,615.00-			407,615.00-*	407,615.00-
DESIGNATED EXPENDITURES						
	UNDESIGNATED EXPENDITURES	37,023,240.52	2,176,073.76	1,618,416.68	40,817,730.96 *	50,948,393.38
	TOTAL	37,023,240.52	2,176,073.76	1,618,416.68	40,817,730.96 *	50,948,393.38

DATA YEAR	11-12	BLDG CONSTR FUND	DEBT SERVICE FUND	TRUST FUND	AGENCY FUND	INTERNAL SERVICE FUND
EXPENDITURE DIMENSION						
ORGANIZATION						
00	DISTRICTWIDE	53,897.92	3,033,155.29		334,067.44	*
10	ELEMENTARY SCHOOLS	2,876,086.66				*
20	MIDDLE SCHOOLS					*
31	JUNIOR HIGH SCHOOLS	124,515.10				*
32	SENIOR HIGH SCHOOLS	2,234,311.08				*
33	SECONDARY SCHOOLS					*
40	OPEN/K12 SCHOOLS					*
41-46	ALTERNATIVE PROGRAM					*
50-60	SPECIAL ED/SEC.VOC.					*
70-75	SPECIAL PROGRAMS					*
76-79	CARE AND TREATMENT					*
80-90	COMM& ADULT ED/MISC					*
99	HOME SCHOOL SITES					*
	TOTAL	5,288,810.76	3,033,155.29		334,067.44	*
PROGRAM						
000-099	DISTRICT&SCH.ADM.					*
100-199	DISTRICT SUPP SRV				334,067.44	*
200-299	REGULAR INSTRUCT.					*
300-399	VOCATIONAL INSTR.					*
400-499	SPEC. ED INSTR.					*
500-599	COMMUNITY EDUCATN					*
600-699	INSTRUCT.SUPP.SRV					*
700-799	PUPIL SUPPORT SRV					*
800-899	SITES-BLDG,EQUIP.	5,288,810.76				*
900-999	FISCAL AND OTHER		3,033,155.29			*
	TOTAL	5,288,810.76	3,033,155.29		334,067.44	*
OBJECT						
100-199	SALARY AND WAGES	106,095.66				*
200-299	EMPLOYEE BENEFITS	641.81			334,067.44	*
300-399	PURCHASED SERVICE	4,936,068.67				*
400-499	SUPPLIES&MATERIAL					*
500-588	CAPITAL EXPENDIT.	246,004.62				*
590-599	OTHER CAPITAL EXP					*
700-799	DEBT SERVICE		3,033,155.29			*
800-899	OTHER EXPENSE					*
	TOTAL	5,288,810.76	3,033,155.29		334,067.44	*
OTHER FINANCING USES						
589	LEASE TRANSACTION					*
900-999	TRANSFRS&BOND REF					*
	TOTAL OTHER FIN. USES					*
DESIGNATED EXPENDITURES						
	UNDESIGNATED EXPENDITURES	5,288,810.76	3,033,155.29		334,067.44	*
	TOTAL	5,288,810.76	3,033,155.29		334,067.44	*

DATA YEAR 11-12	OPEB REV TRUST FUND	OPEB IRREV TRUST FUND	OPEB DEBT SERV FUND	NON-OPERATING FUNDS TOTAL	TOTAL ALL FUNDS
EXPENDITURE DIMENSION					
ORGANIZATION					
00 DISTRICTWIDE		722,278.93	752,350.00	4,895,749.58 *	18,254,297.05
10 ELEMENTARY SCHOOLS				2,876,086.66 *	16,622,772.60
20 MIDDLE SCHOOLS				*	
31 JUNIOR HIGH SCHOOLS				124,515.10 *	6,155,619.74
32 SENIOR HIGH SCHOOLS				2,234,311.08 *	9,890,565.14
33 SECONDARY SCHOOLS				*	
40 OPEN/K12 SCHOOLS				*	
41-46 ALTERNATIVE PROGRAM				*	
50-60 SPECIAL ED/SEC.VOC.				*	
70-75 SPECIAL PROGRAMS				*	
76-79 CARE AND TREATMENT				*	
80-90 COMM& ADULT ED/MISC				*	
99 HOME SCHOOL SITES				*	25,138.85
TOTAL		722,278.93	752,350.00	10,130,662.42 *	50,948,393.38
PROGRAM					
000-099 DISTRICT&SCH.ADM.				*	1,389,181.48
100-199 DISTRICT SUPP SRV				334,067.44 *	1,491,327.22
200-299 REGULAR INSTRUCT.				*	17,125,640.88
300-399 VOCATIONAL INSTR.				*	446,164.67
400-499 SPEC. ED INSTR.				*	9,006,027.69
500-599 COMMUNITY EDUCATN				*	1,592,373.62
600-699 INSTRUCT.SUPP.SRV				*	1,670,579.57
700-799 PUPIL SUPPORT SRV				*	4,980,014.08
800-899 SITES-BLDG,EQUIP.				5,288,810.76 *	8,643,374.45
900-999 FISCAL AND OTHER		722,278.93	752,350.00	4,507,784.22 *	4,603,709.72
TOTAL		722,278.93	752,350.00	10,130,662.42 *	50,948,393.38
OBJECT					
100-199 SALARY AND WAGES				106,095.66 *	25,332,100.33
200-299 EMPLOYEE BENEFITS		722,278.93		1,056,988.18 *	7,364,204.75
300-399 PURCHASED SERVICE				4,936,068.67 *	9,743,217.36
400-499 SUPPLIES&MATERIAL				*	2,875,351.71
500-588 CAPITAL EXPENDIT.				246,004.62 *	2,096,372.43
590-599 OTHER CAPITAL EXP				*	
700-799 DEBT SERVICE			752,350.00	3,785,505.29 *	3,802,100.48
800-899 OTHER EXPENSE				*	142,661.32
TOTAL		722,278.93	752,350.00	10,130,662.42 *	51,356,008.38
OTHER FINANCING USES					
589 LEASE TRANSACTION				*	407,615.00-
900-999 TRANSFRS&BOND REF				*	
TOTAL OTHER FIN. USES				*	407,615.00-
DESIGNATED EXPENDITURES					
UNDESIGNATED EXPENDITURES		722,278.93	752,350.00	10,130,662.42 *	50,948,393.38
TOTAL		722,278.93	752,350.00	10,130,662.42 *	50,948,393.38