

| <b>2011 - 2012</b>                           | <b>Salaries<br/>6100</b> | <b>Contract<br/>Services<br/>6200</b> | <b>Supplies<br/>6300</b> | <b>Travel<br/>6400</b> | <b>6500</b>  | <b>Equip<br/>over<br/>\$5000<br/>6600</b> | <b>Total</b>     | <b>Function</b>              |
|--|--------------------------|---------------------------------------|--------------------------|------------------------|--------------|---|------------------|------------------------------|
| 11   | 1033785                  | 112800                                | 32903                    | 6300                   |              |   | 1,185,788        | Instruct                     |
| 13   |                          | 1500                                  |                          |                        |              |   | 1,500            | Staff Dev.                   |
| 23   | 155963                   | 12000                                 | 3000                     | 2100                   |              |   | 173,063          | Camp. Ad.                    |
| 31   | 46212                    |                                       | 700                      | 1000                   |              |   | 47,912           | Counselor                    |
| 33   |                          | 100                                   | 1000                     | 250                    |              |   | 1,350            | Nurse                        |
| 34   | 94770                    | 8000                                  | 73500                    | 22800                  |              |   | 199,070          | Trans.                       |
| 36   | 32687                    | 19700                                 | 20750                    | 59350                  |              |   | 132,487          | Co-curric.                   |
| 41   | 167815                   | 65250                                 | 5200                     | 17500                  |              |   | 255,765          | Adm                          |
| 51   | 86733                    | 276000                                | 45000                    | 47500                  |              |   | 455,233          | Main                         |
| 53   | 6650                     | 20000                                 |                          |                        |              |   | 26,650           | Da. Proc.                    |
| 71<br>Bus Lease                              |                          |                                       |                          |                        | 60000        |   | 60,000           | Bus Lease                    |
| 93   |                          |                                       |                          | 105000                 |              |   | 105,000          | Spec. Ed.                    |
| 99   |                          | 110000                                |                          |                        |              |   | 110,000          | Tax Appr.                    |
| <b>Budget Total</b>                          | <b>1624615</b>           | <b>625350</b>                         | <b>182053</b>            | <b>261800</b>          | <b>60000</b> |   | <b>2,753,818</b> | <b>Local &amp;<br/>State</b> |
| 211  | 86578                    | 1948                                  |                          |                        |              |   | 88,526           | Title I                      |
| 224  | 50522                    | 18000                                 | 670                      | 2000                   |              |   | 71,192           | Spec. Ed.                    |
| 225  |                          |                                       | 511                      | 2000                   |              |   | 2,511            | Pre K                        |
| 240  | 87131                    | 3050                                  | 106500                   | 500                    |              |   | 197,181          | Café                         |
| 242  | 8792                     |                                       | 4100                     |                        |              |   | 12,892           | Sum. Café                    |
| 255  | 9885                     | 1371                                  |                          |                        |              |   | 11,256           | Title II, A                  |
| 270  |                          | 10000                                 | 10500                    | 500                    |              |   | 21,000           | REAP                         |
| 287  | 73893                    |                                       |                          |                        |              |   | 73,893           | Job Ed                       |
| 404  | 40582                    | 38244                                 | 22100                    | 16753                  | 31920        |   | 149,599          | Algebra                      |
| <b>Federal<br/>Total</b>                     |                          |                                       |                          |                        |              |   | <b>628,050</b>   | <b>6100-6600<br/>TOTAL</b>   |
| <b>Local State<br/>and Federal<br/>Total</b> | <b>1981998</b>           | <b>697963</b>                         | <b>326434</b>            | <b>283553</b>          | <b>91920</b> |   | <b>3,381,868</b> | <b>GRAND<br/>TOTAL</b>       |
| 71<br>I & S Bond                             |                          |                                       |                          |                        | 222000       |   | 222,000          | I & S Bond                   |

TOTAL FROM REVENUES      \$    3,382,527.00  
 TOTAL FROM EXPENDITURES    \$    3,381,868.00  
**TOTAL #1                        \$            659.00**