

FY10 Proposed Budget

Acct Number	Account_Name	FY08 Bud	FY08 Exp	FY09 Bud	FY10 Bud	\$ Inc	% Inc
Function Total	Regular Ed	4,972,564	4,867,342	5,230,152	5,378,500	148,348	2.84%
Function Total	Special Ed	2,028,146	1,901,631	2,042,814	2,091,261	48,447	2.37%
Function Total	Bilingual Ed	51,430	50,269	54,600	58,964	4,364	7.99%
Function Total	Vocational Ed	61,110	48,169	60,306	65,218	4,912	8.15%
Function Total	Assemblies	5,725	2,680	6,125	5,244	-881	-14.38%
Function Total	Co-Curricular	99,140	94,894	103,250	111,726	8,476	8.21%
Function Total	Athletics	190,006	173,676	194,587	187,173	-7,414	-3.81%
Function Total	Auditorium	40,276	33,127	40,448	44,332	3,884	9.60%
Function Total	Guidance	301,991	292,208	289,315	300,892	11,577	4.00%
Function Total	Health	135,224	153,222	154,438	168,641	14,203	9.20%
Function Total	Improve Instruction	212,442	207,846	221,448	224,521	3,073	1.39%
Function Total	Library	277,150	286,778	316,801	336,096	19,295	6.09%
Function Total	Computers	360,519	359,856	380,233	408,038	27,805	7.31%
Function Total	School Board	33,830	38,538	34,797	34,837	40	0.11%
Function Total	SAU Office	402,940	410,753	426,312	447,234	20,922	4.91%
Function Total	Principal Office	599,236	596,986	650,619	658,418	7,799	1.20%
Function Total	Operation of Plant	1,211,959	1,144,989	1,298,453	1,363,666	65,213	5.02%
Function Total	Vocational Transport	44,328	52,718	46,212	48,176	1,964	4.25%
Function Total	Athletic Transport	55,640	45,277	58,005	60,470	2,465	4.25%
Function Total	Co-Curricular Transport	37,525	21,037	33,001	35,027	2,026	6.14%
Function Total	Regular Transport	244,817	244,222	255,689	266,891	11,202	4.38%
Function Total	Facilities Acquisition	3	0	3	3	0	0.00%
Function Total	Debt - Principal	639,106	639,106	663,908	691,481	27,573	4.15%

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Function Total	Debt-Interest	336,931	336,930	312,130	284,555	-27,575	-8.83%
Function Total	Food Service	285,000	285,000	294,000	301,327	7,327	2.49%
Function Total	Federal Projects	416,656	416,656	399,013	399,013	0	0.00%
Function Total	Expendable Trusts	7,500	57,500	3,000	0	-3,000	-100.00%
Totals		13,051,194	12,761,410	13,569,659	13,971,704	402,045	2.96%