

Fd	T	Loc	Obj	Func	Prj	Object	2006-07	2007-08	2008-09	2009-10	2010-11
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
10	E	---	1--	11----	---	SALARIES	1,398,942.07	1,372,218.40	1,536,613.95	1,671,035.48	1,719,655.48
10	E	---	2--	11----	---	EMPLOYEE BENEFITS	627,107.12	560,451.09	601,300.24	663,428.42	695,669.35
10	E	---	3--	11----	---	PURCHASED SERVICES	8,735.20	8,295.68	25,033.57	24,178.23	24,398.20
10	E	---	4--	11----	---	NON-CAPITAL OBJECTS	41,441.93	33,267.95	48,628.83	47,710.16	106,225.49
10	E	---	5--	11----	---	CAPITAL OBJECTS		2,674.50		7,524.32	
10	E	---	9--	11----	---	OTHER OBJECTS	1,292.50	412.00	923.00	1,542.00	2,100.00
10	E	---	---	11----	---	UNDIFFERENTIATED CURR	2,077,518.82	1,977,319.62	2,212,499.59	2,415,418.61	2,548,048.52
10	E	---	1--	12----	---	SALARIES	777,476.74	778,008.02	840,056.36	915,806.57	967,123.97
10	E	---	2--	12----	---	EMPLOYEE BENEFITS	346,452.26	331,407.07	342,108.50	359,079.08	410,663.18
10	E	---	3--	12----	---	PURCHASED SERVICES	4,838.59	8,050.48	7,786.67	4,972.44	10,431.10
10	E	---	4--	12----	---	NON-CAPITAL OBJECTS	55,088.36	52,217.49	72,171.83	71,526.18	67,375.79
10	E	---	5--	12----	---	CAPITAL OBJECTS	113,567.35	58,478.77	5,377.00	3,011.00	3,151.00
10	E	---	9--	12----	---	OTHER OBJECTS	3,847.18	3,130.58	1,593.00	4,813.97	5,291.00
10	E	---	---	12----	---	REGULAR CURRICULUM	1,301,270.48	1,231,292.41	1,269,093.36	1,359,209.24	1,464,036.04
10	E	---	1--	13----	---	SALARIES	198,227.30	206,660.03	202,748.98	207,739.20	161,093.93
10	E	---	2--	13----	---	EMPLOYEE BENEFITS	87,663.07	86,268.93	72,023.18	75,036.40	55,907.45
10	E	---	3--	13----	---	PURCHASED SERVICES	11,980.53	1,524.12	1,245.64	194.49	1,350.00
10	E	---	4--	13----	---	NON-CAPITAL OBJECTS	24,017.10	12,294.14	22,812.37	15,968.21	24,402.49
10	E	---	5--	13----	---	CAPITAL OBJECTS	843.15		4,326.97		
10	E	---	---	13----	---	VOCATIONAL CURRICULUM	322,731.15	306,747.22	303,157.14	298,938.30	242,753.87
10	E	---	1--	14----	---	SALARIES	121,683.36	129,870.21	150,216.42	171,290.63	220,216.09
10	E	---	2--	14----	---	EMPLOYEE BENEFITS	55,421.46	58,075.92	51,812.76	56,122.82	77,846.84
10	E	---	3--	14----	---	PURCHASED SERVICES	16,645.24	10,508.98	11,224.98	10,219.92	12,220.00
10	E	---	4--	14----	---	NON-CAPITAL OBJECTS	2,316.14	1,987.18	7,229.99	6,944.61	7,786.55
10	E	---	5--	14----	---	CAPITAL OBJECTS			4,746.67		11,600.00
10	E	---	9--	14----	---	OTHER OBJECTS				1,250.00	560.00
10	E	---	---	14----	---	PHYSICAL CURRICULUM	196,066.20	200,442.29	225,230.82	245,827.98	330,229.48
10	E	---	1--	16----	---	SALARIES	97,221.50	96,132.50	99,326.50	103,513.32	105,791.90
10	E	---	2--	16----	---	EMPLOYEE BENEFITS	12,182.48	11,859.94	12,426.55	13,309.55	14,553.13
10	E	---	3--	16----	---	PURCHASED SERVICES	29,305.25	29,494.41	30,286.43	18,490.00	23,147.88
10	E	---	4--	16----	---	NON-CAPITAL OBJECTS	16,547.72	16,249.73	20,630.55	27,767.86	38,715.25
10	E	---	9--	16----	---	OTHER OBJECTS	8,074.91	7,107.22	8,906.46	11,374.51	11,200.00
10	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	163,331.86	160,843.80	171,576.49	174,455.24	193,408.16
10	E	---	1--	17----	---	SALARIES	4,314.24	5,634.72	10,220.25	18,846.06	16,458.50
10	E	---	2--	17----	---	EMPLOYEE BENEFITS	2,168.87	2,512.28	2,908.39	9,772.41	8,311.42

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
10	E	---	3--	17----	---	PURCHASED SERVICES	341.51	121.51	115.74	198.17	1,850.88
10	E	---	4--	17----	---	NON-CAPITAL OBJECTS	116.53	10.00	296.28	535.42	562.80
10	E	---	9--	17----	---	OTHER OBJECTS	523.00	505.00	3,921.59	6,575.00	7,500.00
10	E	---	---	17----	---	OTHER SPECIAL NEEDS	7,464.15	8,783.51	17,462.25	35,927.06	34,683.60
10	E	---	1--	21----	---	SALARIES	143,380.35	133,458.54	134,386.67	129,255.01	127,869.24
10	E	---	2--	21----	---	EMPLOYEE BENEFITS	54,881.34	51,152.27	41,122.25	50,686.77	53,536.05
10	E	---	3--	21----	---	PURCHASED SERVICES	26,247.73	30,326.89	23,628.14	21,993.27	28,970.40
10	E	---	4--	21----	---	NON-CAPITAL OBJECTS	6,029.26	6,244.71	7,714.70	5,350.41	6,227.64
10	E	---	5--	21----	---	CAPITAL OBJECTS		178.17			
10	E	---	9--	21----	---	OTHER OBJECTS	567.10	1,078.00	933.50	763.05	910.00
10	E	---	---	21----	---	PUPIL SERVICES	231,105.78	222,438.58	207,785.26	208,048.51	217,513.33
10	E	---	1--	22----	---	SALARIES	134,671.72	136,725.59	141,868.14	147,593.64	153,078.55
10	E	---	2--	22----	---	EMPLOYEE BENEFITS	67,383.78	68,681.18	69,116.17	65,463.96	72,632.98
10	E	---	3--	22----	---	PURCHASED SERVICES	35,049.56	21,881.57	33,741.32	31,312.09	26,979.00
10	E	---	4--	22----	---	NON-CAPITAL OBJECTS	25,284.00	29,775.78	29,579.72	42,305.00	33,133.00
10	E	---	5--	22----	---	CAPITAL OBJECTS		5,836.50	7,128.01	6,862.63	17,000.00
10	E	---	9--	22----	---	OTHER OBJECTS	9,839.03	9,266.40	6,172.09	3,679.00	6,600.00
10	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	272,228.09	272,167.02	287,605.45	297,216.32	309,423.53
10	E	---	1--	23----	---	SALARIES	129,496.61	147,458.90	134,857.96	127,062.00	129,334.80
10	E	---	2--	23----	---	EMPLOYEE BENEFITS	64,749.32	56,330.26	53,018.97	51,486.18	53,489.04
10	E	---	3--	23----	---	PURCHASED SERVICES	18,755.09	27,161.29	29,005.69	30,993.43	31,575.00
10	E	---	4--	23----	---	NON-CAPITAL OBJECTS	5,373.17	5,463.95	10,494.99	8,310.25	7,500.00
10	E	---	9--	23----	---	OTHER OBJECTS	6,243.00	6,053.90	10,371.92	5,234.32	7,700.00
10	E	---	---	23----	---	GENERAL ADMINISTRATION	224,617.19	242,468.30	237,749.53	223,086.18	229,598.84
10	E	---	1--	24----	---	SALARIES	220,759.89	203,522.51	220,604.11	218,648.60	249,445.29
10	E	---	2--	24----	---	EMPLOYEE BENEFITS	95,743.43	89,231.13	94,084.43	87,971.38	106,850.85
10	E	---	3--	24----	---	PURCHASED SERVICES	210.93	540.19	427.18	508.46	1,100.00
10	E	---	4--	24----	---	NON-CAPITAL OBJECTS	8,208.27	2,458.98	3,447.51	3,954.95	4,400.00
10	E	---	5--	24----	---	CAPITAL OBJECTS		2,210.50			
10	E	---	9--	24----	---	OTHER OBJECTS	1,752.75	863.00	555.00	1,576.00	2,400.00
10	E	---	---	24----	---	SCHOOL BUILDING ADMINISTRATION	326,675.27	298,826.31	319,118.23	312,659.39	364,196.14
10	E	---	1--	25----	---	SALARIES	353,867.22	336,504.10	357,469.12	367,963.78	385,554.31
10	E	---	2--	25----	---	EMPLOYEE BENEFITS	139,759.84	133,969.18	138,312.67	144,958.86	172,990.62
10	E	---	3--	25----	---	PURCHASED SERVICES	641,881.90	648,704.53	857,489.59	860,778.21	856,791.74
10	E	---	4--	25----	---	NON-CAPITAL OBJECTS	58,931.45	49,422.01	117,434.66	85,561.73	73,747.00

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
10	E	---	5--	25----	---	CAPITAL OBJECTS		12,178.80	238,051.77	37,900.01	126,200.00
10	E	---	9--	25----	---	OTHER OBJECTS	2,189.00	2,538.95	1,884.95	2,245.50	2,495.00
10	E	---	---	25----	---	BUSINESS ADMINISTRATION	1,196,629.41	1,183,317.57	1,710,642.76	1,499,408.09	1,617,778.67
10	E	---	1--	26----	---	SALARIES	40,292.31	42,889.88	44,742.80	46,259.52	48,308.64
10	E	---	2--	26----	---	EMPLOYEE BENEFITS	11,620.43	8,519.01	8,538.12	8,992.73	10,355.40
10	E	---	3--	26----	---	PURCHASED SERVICES	67,885.91	53,655.88	54,381.96	64,211.44	63,956.00
10	E	---	4--	26----	---	NON-CAPITAL OBJECTS	13,500.97	36,665.81	51,687.38	59,646.20	14,352.00
10	E	---	5--	26----	---	CAPITAL OBJECTS	6,649.00	6,213.94	10,428.62	43,389.27	60,000.00
10	E	---	9--	26----	---	OTHER OBJECTS	179.09				200.00
10	E	---	---	26----	---	CENTRAL SERVICES	140,127.71	147,944.52	169,778.88	222,499.16	197,172.04
10	E	---	7--	27----	---	INSURANCE AND JUDGMENTS	62,150.09	70,686.71	73,974.69	96,121.03	85,183.00
10	E	---	---	27----	---	INSURANCE AND JUDGEMENTS	62,150.09	70,686.71	73,974.69	96,121.03	85,183.00
10	E	---	6--	28----	---	DEBT RETIREMENT	115,866.24	98,466.64	165,614.40	55,206.05	13,777.26
10	E	---	---	28----	---	DEBT SERVICES	115,866.24	98,466.64	165,614.40	55,206.05	13,777.26
10	E	---	2--	29----	---	EMPLOYEE BENEFITS	149,627.69	233,003.02	166,620.95	166,945.67	161,958.64
10	E	---	3--	29----	---	PURCHASED SERVICES	1,054.00	1,064.00	1,064.00	1,060.00	1,077.00
10	E	---	---	29----	---	OTHER SUPPORT SERVICES	150,681.69	234,067.02	167,684.95	168,005.67	163,035.64
10	E	---	3--	39----	---	PURCHASED SERVICES			134.00		
10	E	---	4--	39----	---	NON-CAPITAL OBJECTS			1,836.19		
10	E	---	---	39----	---	OTHER COMMUNITY SERVICES			1,970.19		
10	E	---	8--	41----	---	INTERFUND TRANSFERS	775,751.61	927,745.87	849,212.13	835,620.19	981,970.64
10	E	---	---	41----	---	INTERFUND/GOVT TRANSFERS	775,751.61	927,745.87	849,212.13	835,620.19	981,970.64
10	E	---	3--	43----	---	PURCHASED SERVICES	178,880.89	214,331.44	244,878.84	270,577.63	302,636.00
10	E	---	4--	43----	---	NON-CAPITAL OBJECTS			209.10		
10	E	---	---	43----	---	GENERAL TUITION PAYMENTS	178,880.89	214,331.44	245,087.94	270,577.63	302,636.00
10	E	---	9--	49----	---	OTHER OBJECTS	753.10	6,375.84		1,284.76	
10	E	---	---	49----	---	ADJUSTMENTS	753.10	6,375.84		1,284.76	
10	-	---	---	-----	---	GENERAL FUND	7,743,849.73	7,804,264.67	8,635,244.06	8,719,509.41	9,295,444.76

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
21	E	---	4--	14----	---	NON-CAPITAL OBJECTS				1,590.00	
21	E	---	---	14----	---	PHYSICAL CURRICULUM				1,590.00	
21	E	---	4--	23----	---	NON-CAPITAL OBJECTS				126.83	
21	E	---	---	23----	---	GENERAL ADMINISTRATION				126.83	
21	-	---	---	-----	---	GIFTS				1,716.83	

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
23	E	---	6--	28----	---	DEBT RETIREMENT	7,506.00				
23	E	---	---	28----	---	DEBT SERVICES	7,506.00				
23	-	---	---	-----	---	TEACH PROGRAMS	7,506.00				

Fd	T	Loc	Obj	Func	Prj	Object	2006-07	2007-08	2008-09	2009-10	2010-11
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
27	E	---	3--	13----	---	PURCHASED SERVICES			9,821.70	33,168.14	33,190.00
27	E	---	4--	13----	---	NON-CAPITAL OBJECTS				3,151.87	
27	E	---	---	13----	---	VOCATIONAL CURRICULUM			9,821.70	36,320.01	33,190.00
27	E	---	1--	15----	---	SALARIES	549,127.10	604,294.47	643,734.47	700,064.11	736,837.09
27	E	---	2--	15----	---	EMPLOYEE BENEFITS	256,853.35	317,725.30	322,093.92	358,408.97	414,919.79
27	E	---	3--	15----	---	PURCHASED SERVICES	54,783.92	70,801.76	48,155.57	11,394.11	19,000.00
27	E	---	4--	15----	---	NON-CAPITAL OBJECTS	7,397.78	5,196.46	13,637.96	43,391.18	22,788.00
27	E	---	5--	15----	---	CAPITAL OBJECTS	1,730.34	2,946.87	1,468.44		
27	E	---	9--	15----	---	OTHER OBJECTS	584.00		58.00		
27	E	---	---	15----	---	SPECIAL CURRICULUM	870,476.49	1,000,964.86	1,029,148.36	1,113,258.37	1,193,544.88
27	E	---	1--	17----	---	SALARIES					500.00
27	E	---	2--	17----	---	EMPLOYEE BENEFITS					90.00
27	E	---	---	17----	---	OTHER SPECIAL NEEDS					590.00
27	E	---	1--	21----	---	SALARIES	68,730.69	74,871.43	89,230.67	97,755.67	98,925.93
27	E	---	2--	21----	---	EMPLOYEE BENEFITS	29,556.77	32,939.58	43,267.46	40,431.64	44,345.73
27	E	---	3--	21----	---	PURCHASED SERVICES	39,555.29	41,852.15	44,075.89	47,723.74	47,000.00
27	E	---	4--	21----	---	NON-CAPITAL OBJECTS	1,625.49	951.15	1,968.51	411.28	3,100.00
27	E	---	5--	21----	---	CAPITAL OBJECTS	10,000.00				
27	E	---	9--	21----	---	OTHER OBJECTS		190.00	235.00		
27	E	---	---	21----	---	PUPIL SERVICES	149,468.24	150,804.31	178,777.53	186,322.33	193,371.66
27	E	---	1--	22----	---	SALARIES	82,806.48	85,330.65	89,111.84	90,681.93	91,589.25
27	E	---	2--	22----	---	EMPLOYEE BENEFITS	31,445.67	33,300.15	34,191.23	35,398.03	38,379.52
27	E	---	3--	22----	---	PURCHASED SERVICES	18,381.38	16,380.68	13,558.31	22,977.60	28,107.00
27	E	---	4--	22----	---	NON-CAPITAL OBJECTS	397.84	412.07	36.24		
27	E	---	5--	22----	---	CAPITAL OBJECTS		1,459.78	488.77		5,000.00
27	E	---	9--	22----	---	OTHER OBJECTS	2,135.45	2,187.00	259.00		
27	E	---	---	22----	---	INSTRUCTIONAL STAFF SERVICES	135,166.82	139,070.33	137,645.39	149,057.56	163,075.77
27	E	---	3--	25----	---	PURCHASED SERVICES	21,508.80	22,949.53	29,070.55	17,182.69	13,260.00
27	E	---	5--	25----	---	CAPITAL OBJECTS				4,777.00	4,200.00
27	E	---	9--	25----	---	OTHER OBJECTS					1,069.00
27	E	---	---	25----	---	BUSINESS ADMINISTRATION	21,508.80	22,949.53	29,070.55	21,959.69	18,529.00
27	E	---	3--	43----	---	PURCHASED SERVICES	5,845.00	6,007.00	6,225.00	20,813.76	39,284.00
27	E	---	---	43----	---	GENERAL TUITION PAYMENTS	5,845.00	6,007.00	6,225.00	20,813.76	39,284.00

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
27	E	---	3--	48----	---	PURCHASED SERVICES		10,000.00	10,000.00		
27	E	---	---	48----	---			10,000.00	10,000.00		
27	E	---	9--	49----	---	OTHER OBJECTS	4,393.01				
27	E	---	---	49----	---	ADJUSTMENTS	4,393.01				
27	-	---	---	-----	---	SPECIAL EDUCATION	1,186,858.36	1,329,796.03	1,400,688.53	1,527,731.72	1,641,585.31

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
38	E	---	6--	28----	---	DEBT RETIREMENT	96,519.16	101,487.84	106,060.17	98,191.84	142,622.38
38	E	---	---	28----	---	DEBT SERVICES	96,519.16	101,487.84	106,060.17	98,191.84	142,622.38
38	-	---	---	-----	---	NON-REFERENDUM DEBT	96,519.16	101,487.84	106,060.17	98,191.84	142,622.38



							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
39	E	---	6--	28----	---	DEBT RETIREMENT	727,242.76	778,743.76	805,743.76	836,143.76	864,743.76
39	E	---	---	28----	---	DEBT SERVICES	727,242.76	778,743.76	805,743.76	836,143.76	864,743.76
39	-	---	---	-----	---	REFERENDUM APPROVED DEBT	727,242.76	778,743.76	805,743.76	836,143.76	864,743.76

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
45	E	---	3--	25----	---	PURCHASED SERVICES		8,600.00	27,000.00	212,850.00	285,000.00
45	E	---	---	25----	---	BUSINESS ADMINISTRATION		8,600.00	27,000.00	212,850.00	285,000.00
45	-	---	---	-----	---	BUILDING		8,600.00	27,000.00	212,850.00	285,000.00

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
50	E	---	1--	25----	---	SALARIES	58,775.82	82,240.98	85,357.20	92,745.51	107,495.54
50	E	---	2--	25----	---	EMPLOYEE BENEFITS	51,535.97	55,867.98	61,746.59	60,551.11	61,584.73
50	E	---	3--	25----	---	PURCHASED SERVICES	48,205.49	5,563.65	8,097.64	7,956.95	3,300.00
50	E	---	4--	25----	---	NON-CAPITAL OBJECTS	119,702.82	134,033.19	143,339.93	156,176.76	142,299.73
50	E	---	5--	25----	---	CAPITAL OBJECTS	500.00	8,519.45		1,525.00	5,000.00
50	E	---	9--	25----	---	OTHER OBJECTS		110.00	305.00		500.00
50	E	---	---	25----	---	BUSINESS ADMINISTRATION	278,720.10	286,335.25	298,846.36	318,955.33	320,180.00
50	E	---	3--	26----	---	PURCHASED SERVICES	43.96				
50	E	---	---	26----	---	CENTRAL SERVICES	43.96				
50	E	---	9--	49----	---	OTHER OBJECTS	58.18	727.72			
50	E	---	---	49----	---	ADJUSTMENTS	58.18	727.72			
50	-	---	---	-----	---	FOOD SERVICE	278,822.24	287,062.97	298,846.36	318,955.33	320,180.00

							2006-07	2007-08	2008-09	2009-10	2010-11
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget
72	E	---	9--	42----	---	OTHER OBJECTS			1,250.00	2,190.00	
72	E	---	---	42----	---	PMT TO NON-GOVERMENTAL UNITS			1,250.00	2,190.00	
72	-	---	---	-----	---	SCHOLARSHIPS			1,250.00	2,190.00	

Fd	T	Loc	Obj	Func	Prj	Object	2006-07 FY Activity	2007-08 FY Activity	2008-09 FY Activity	2009-10 FY Activity	2010-11 Original Budget
80	E	---	1--	16----	---	SALARIES	2,205.00	6,263.52	3,660.00		
80	E	---	2--	16----	---	EMPLOYEE BENEFITS	397.41	1,142.39	667.11		
80	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	2,602.41	7,405.91	4,327.11		
80	E	---	1--	39----	---	SALARIES	34,048.31	43,989.37	40,334.56	42,156.86	46,205.00
80	E	---	2--	39----	---	EMPLOYEE BENEFITS	11,166.27	13,571.51	13,921.79	14,911.79	17,903.68
80	E	---	3--	39----	---	PURCHASED SERVICES	7,603.19	11,179.55	3,475.34	2,201.39	5,969.32
80	E	---	4--	39----	---	NON-CAPITAL OBJECTS	8,325.40	4,802.08	2,416.28	81.40	5,000.00
80	E	---	5--	39----	---	CAPITAL OBJECTS	702.48				
80	E	---	9--	39----	---	OTHER OBJECTS	1,941.58	9,287.12	12,712.65	14,998.64	15,000.00
80	E	---	---	39----	---	OTHER COMMUNITY SERVICES	63,787.23	82,829.63	72,860.62	74,350.08	90,078.00
80	E	---	9--	49----	---	OTHER OBJECTS	43.06	-41.45			
80	E	---	---	49----	---	ADJUSTMENTS	43.06	-41.45			
80	-	---	---	-----	---	COMMUNITY SERVICE FUND	66,432.70	90,194.09	77,187.73	74,350.08	90,078.00

Fd	T	Loc	Obj	Func	Prj	Object	2006-07 FY Activity	2007-08 FY Activity	2008-09 FY Activity	2009-10 FY Activity	2010-11 Original Budget
99	E	---	1--	12----	---	SALARIES	52,590.00	59,922.66	30.33		
99	E	---	2--	12----	---	EMPLOYEE BENEFITS	16,886.00	14,732.99	5.54		
99	E	---	---	12----	---	REGULAR CURRICULUM	69,476.00	74,655.65	35.87		
99	E	---	1--	16----	---	SALARIES	3,652.00	3,700.00	35.00	4,640.00	4,150.00
99	E	---	2--	16----	---	EMPLOYEE BENEFITS	279.37	5.45	6.16	367.24	352.00
99	E	---	3--	16----	---	PURCHASED SERVICES	2,595.64	8,598.50	7,618.38	460.00	1,170.00
99	E	---	4--	16----	---	NON-CAPITAL OBJECTS	113.66	676.25	173.78	361.71	475.00
99	E	---	9--	16----	---	OTHER OBJECTS	860.00	840.00		1,002.98	1,100.00
99	E	---	---	16----	---	CO-CURRICULAR ACTIVITIES	7,500.67	13,820.20	7,833.32	6,831.93	7,247.00
99	E	---	3--	29----	---	PURCHASED SERVICES	10,083.62	3,360.51			
99	E	---	---	29----	---	OTHER SUPPORT SERVICES	10,083.62	3,360.51			
99	-	---	---	-----	---	OTHER PACKAGE CO-OP PROG FUND	87,060.29	91,836.36	7,869.19	6,831.93	7,247.00

Fd	T	Loc	Obj	Func	Prj	Object	2006-07 FY Activity	2007-08 FY Activity	2008-09 FY Activity	2009-10 FY Activity	2010-11 Original Budget
Grand Expense Totals							10,194,291.24	10,491,985.72	11,359,889.80	11,798,470.90	12,646,901.21

\*\*\*\*\* End of report \*\*\*\*\*