				Center Scho	ol			
A	B 14	2013 Actual	2014 Actual	2015 Amended	2016 Board of	A C		
Account Number FUND	Description AA	Amount GENERAL	Amount	Budget	Education	\$ Chg	% Chg	
	~~	GENERAL						
Expenses								
LOCATION	A	CENTER SCHOOL						
PROGRAM	01	LITERACY						
FUNCTION	1108	LANGUAGE ARTS						
SALARIES								
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MATE	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$3,737.17	\$3,503.70	\$4,510.00	\$4,942.00	\$432.00	10%	
641	TEXT/WORK BOOKS	\$1,599.62	\$1,410.52	\$5,210.00	\$5,730.00	\$520.00	10%	
Total: SUPPLIES &	MATERIALS	\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%	
FUNCTION Total: I	LANGUAGE ARTS	\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%	
	1114	READING						
SALARIES								
118	EXTENDED DUTY	\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%	
Total: SALARIES		\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%	
SUPPLIES & MATE	RIALS					. ,		
611	INSTRUCTIONAL SUPPLIES	\$883.03	\$1,317.80	\$2,495.00	\$2,745.00	\$250.00	10%	
641	TEXT/WORK BOOKS	\$7,028.57	\$3,205.03	\$7,800.00	\$8,580.00	\$780.00	10%	
Total: SUPPLIES &		\$7,911.60	\$4,522.83	\$10,295.00	\$11,325.00	\$1,030.00	10%	
FUNCTION Total:		\$12,865.47	\$9,701.86	\$19,819.00	\$11,325.00	(\$8,494.00)	-43%	
PROGRAM Total: I	LITERACY	\$18,202.26	\$14,616.08	\$29,539.00	\$21,997.00	(\$7,542.00)	-26%	
	02	SOCIAL STUDIES						
	1116	SOCIAL STUDIES						
SUPPLIES & MATE	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$219.98	\$850.00	\$960.00	\$110.00	13%	
641	TEXT/WORK BOOKS	\$0.00	\$1,265.10	\$2,200.00	\$900.00	(\$100.00)	-5%	
643	PERIODICALS/SUBSCRIPTION		\$0.00	\$760.00	\$450.00	(\$310.00)	-41%	
Total: SUPPLIES &	-	\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%	
FUNCTION Total:		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%	
PROGRAM Total:		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%	
	03	MATHEMATICS	ψ1,405.00	\$0,010.00	ψ0,010.00	(\$500.00)	-070	
	1109							

PURCHASED SER	VICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASEI	D SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MATE	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,588.33	\$5,344.93	\$4,725.00	\$4,703.00	(\$22.00)	0%	
641	TEXT/WORK BOOKS	\$4,143.84	\$5,540.48	\$6,000.00	\$6,400.00	\$400.00	7%	
Total: SUPPLIES &	MATERIALS	\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%	
FUNCTION Total:	MATHEMATICS	\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%	
PROGRAM Total:	MATHEMATICS	\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%	
	04	SCIENCE						
	1115	SCIENCE						
SALARIES								
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SER	VICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASEI	D SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MATE	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$381.35	\$44.89	\$3,021.00	\$3,000.00	(\$21.00)	-1%	
611 641	INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	\$381.35 \$0.00	\$44.89 \$538.04	\$3,021.00 \$8,540.00	\$3,000.00 \$8,376.00	(\$21.00) (\$164.00)	-1% -2%	
	TEXT/WORK BOOKS							
641	TEXT/WORK BOOKS	\$0.00	\$538.04	\$8,540.00	\$8,376.00	(\$164.00)	-2%	
641 Total: SUPPLIES &	TEXT/WORK BOOKS <u>MATERIALS</u> SCIENCE	\$0.00 \$381.35	\$538.04 \$582.93	\$8,540.00 \$11,561.00	\$8,376.00 \$11,376.00	(\$164.00) (\$185.00)	-2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total:	TEXT/WORK BOOKS <u>MATERIALS</u> SCIENCE	\$0.00 \$381.35 \$381.35	\$538.04 \$582.93 \$582.93	\$8,540.00 \$11,561.00 \$11,561.00	\$8,376.00 \$11,376.00 \$11,376.00	(\$164.00) (\$185.00) (\$185.00)	-2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total:	TEXT/WORK BOOKS MATERIALS SCIENCE SCIENCE	\$0.00 \$381.35 \$381.35 \$381.35	\$538.04 \$582.93 \$582.93	\$8,540.00 \$11,561.00 \$11,561.00	\$8,376.00 \$11,376.00 \$11,376.00	(\$164.00) (\$185.00) (\$185.00)	-2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total:	TEXT/WORK BOOKS MATERIALS SCIENCE SCIENCE 05	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12	\$538.04 \$582.93 \$582.93	\$8,540.00 \$11,561.00 \$11,561.00	\$8,376.00 \$11,376.00 \$11,376.00	(\$164.00) (\$185.00) (\$185.00)	-2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total:	TEXT/WORK BOOKS MATERIALS SCIENCE SCIENCE 05	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12	\$538.04 \$582.93 \$582.93	\$8,540.00 \$11,561.00 \$11,561.00	\$8,376.00 \$11,376.00 \$11,376.00	(\$164.00) (\$185.00) (\$185.00)	-2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u>	TEXT/WORK BOOKS <u>MATERIALS</u> SCIENCE SCIENCE 05 1000	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12	\$538.04 \$582.93 \$582.93 \$582.93	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00)	-2% -2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111	TEXT/WORK BOOKS <u>AMATERIALS</u> SCIENCE 05 1000 TEACHERS' SALARIES	\$0.00 \$381.35 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 \$1,464,888.30	\$538.04 \$582.93 \$582.93 \$582.93 \$582.93	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,561.00	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$1,231,733.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00) (\$185.00)	-2% -2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111 113	TEXT/WORK BOOKS <u>AMATERIALS</u> SCIENCE 05 1000 TEACHERS' SALARIES RETIREMENT	\$0.00 \$381.35 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 \$1,464,888.30 \$0.00	\$538.04 \$582.93 \$582.93 \$582.93 \$582.93 \$1,398,453.10 \$0.00	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,561.00 \$1,277,491.00 \$0.00	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$1,231,733.00 \$0.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00) (\$185.00) (\$45,758.00) \$0.00	-2% -2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111 113 114	TEXT/WORK BOOKS MATERIALS SCIENCE SCIENCE 05 1000 TEACHERS' SALARIES RETIREMENT TEACHER SUBSTITUTES	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 \$1,464,888.30 \$0.00 \$0.00 \$0.00 \$0.00	\$538.04 \$582.93 \$582.93 \$582.93 \$582.93 \$1,398,453.10 \$0.00 \$0.00	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,277,491.00 \$0.00 \$0.00	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$1,231,733.00 \$0.00 \$57,516.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00) (\$185.00) (\$45,758.00) \$0.00 \$57,516.00	-2% -2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111 113 114 115	TEXT/WORK BOOKS MATERIALS SCIENCE SCIENCE 05 1000 TEACHERS' SALARIES RETIREMENT TEACHER SUBSTITUTES SUBSTITUTES	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 \$1,464,888.30 \$0.00 \$0.00 \$0.00 \$0.00	\$538.04 \$582.93 \$582.93 \$582.93 \$582.93 \$1,398,453.10 \$0.00 \$0.00 \$0.00 (\$660.00)	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,561.00 \$1,277,491.00 \$0.00 \$0.00 \$0.00	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$11,231,733.00 \$0.00 \$57,516.00 \$0.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00) (\$185.00) (\$45,758.00) \$0.00 \$57,516.00 \$0.00	-2% -2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111 113 114 115 117	TEXT/WORK BOOKS MATERIALS SCIENCE SCIENCE 05 1000 TEACHERS' SALARIES RETIREMENT TEACHER SUBSTITUTES SUBSTITUTES TEAM/CURRICULUM LEADERS	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 \$1,464,888.30 \$0.00 \$0.00 \$0.00 \$0.00 \$211.10	\$538.04 \$582.93 \$582.93 \$582.93 \$582.93 \$1,398,453.10 \$0.00 \$0.00 (\$660.00) \$0.00	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,561.00 \$1,277,491.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$1,231,733.00 \$0.00 \$57,516.00 \$0.00 \$0.00 \$0.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00) (\$185.00) (\$45,758.00) \$0.00 \$57,516.00 \$0.00 \$0.00	-2% -2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111 113 114 115 117 118	TEXT/WORK BOOKS MATERIALS SCIENCE 05 1000 TEACHERS' SALARIES RETIREMENT TEACHER SUBSTITUTES SUBSTITUTES SUBSTITUTES TEAM/CURRICULUM LEADERS EXTENDED DUTY	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 \$1,464,888.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$211.10 \$4,370.19	\$538.04 \$582.93 \$582.93 \$582.93 \$1,398,453.10 \$0.00 \$0.00 (\$660.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,561.00 \$1,277,491.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$11,231,733.00 \$0.00 \$57,516.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00) (\$185.00) (\$45,758.00) \$0.00 \$57,516.00 \$0.00 \$0.00 \$0.00	-2% -2% -2% -2%	
641 <u>Total: SUPPLIES &</u> FUNCTION Total: PROGRAM Total: SALARIES 111 113 114 115 117 118 121	TEXT/WORK BOOKS MATERIALS SCIENCE SCIENCE 05 1000 TEACHERS' SALARIES RETIREMENT TEACHER SUBSTITUTES SUBSTITUTES TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS	\$0.00 \$381.35 \$381.35 \$381.35 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 INSTRUCTIONAL K-12 \$1,464,888.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$41,696.02	\$538.04 \$582.93 \$582.93 \$582.93 \$1,398,453.10 \$0.00 \$0.00 (\$660.00) \$0.00 \$0.0	\$8,540.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,561.00 \$11,277,491.00 \$0.0	\$8,376.00 \$11,376.00 \$11,376.00 \$11,376.00 \$11,231,733.00 \$0.00 \$57,516.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$33,097.00	(\$164.00) (\$185.00) (\$185.00) (\$185.00) (\$185.00) (\$45,758.00) \$0.00 \$57,516.00 \$0.00 \$0.00 \$0.00 (\$33,011.00)	-2% -2% -2% -2% -4%	

				Center Scho	ol		
155	TEACHER-TO-TEACHER SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$30,028.52	\$6,641.61	\$21,370.00	\$0.00	(\$21,370.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$5.00	\$3,500.00	\$0.00	(\$3,500.00)	-100%
159	Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)	-100%
Total: SALARIES		\$1,619,158.24	\$1,542,004.58	\$1,454,177.00	\$1,322,346.00	(\$131,831.00)	-9%
PURCHASED SEI	RVICES						
320	PROFESSIONAL ED SERVICES	\$0.00	\$2,272.18	\$10,800.00	\$10,500.00	(\$300.00)	-3%
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100%
Total: PURCHASE	ED SERVICES	\$0.00	\$2,272.18	\$10,900.00	\$10,500.00	(\$400.00)	-4%
SUPPLIES & MAT	ERIALS						
611	INSTRUCTIONAL SUPPLIES	\$25,904.13	\$8,202.91	\$12,000.00	\$15,000.00	\$3,000.00	25%
614	OTHER SUPPLIES	\$248.65	\$28.87	\$750.00	\$750.00	\$0.00	0%
Total: SUPPLIES	<u>& MATERIALS</u>	\$26,152.78	\$8,231.78	\$12,750.00	\$15,750.00	\$3,000.00	24%
CAPITAL EQUIPN	<u>IENT</u>						
733	FURNITURE & FIXTURES	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
Total: CAPITAL E	QUIPMENT	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
FUNCTION Total:	INSTRUCTIONAL K-12	\$1,649,057.64	\$1,555,161.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)	-9%
	1099	INSTRUCT. SUPPL. REP	PLACE - ASBES				
SUPPLIES & MAT		INSTRUCT. SUPPL. REI	PLACE - ASBES				
SUPPLIES & MAT 611		INSTRUCT. SUPPL. REI \$0.00	PLACE - ASBES \$0.00	\$0.00	\$0.00	\$0.00	
	ERIALS INSTRUCTIONAL SUPPLIES			\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++
611 Total: SUPPLIES	ERIALS INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00		-		+++
611 <u>Total: SUPPLIES</u> FUNCTION Total:	ERIALS INSTRUCTIONAL SUPPLIES & MATERIALS	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	
611 <u>Total: SUPPLIES</u> FUNCTION Total:	ERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE -	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++
611 <u>Total: SUPPLIES</u> FUNCTION Total:	ERIALS INSTRUCTIONAL SUPPLIES & MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12	\$0.00 \$0.00 \$0.00 \$1,649,057.64	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++
611 <u>Total: SUPPLIES</u> FUNCTION Total:	ERIALS INSTRUCTIONAL SUPPLIES & MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++
611 <u>Total: SUPPLIES (</u> FUNCTION Total: PROGRAM Total:	ERIALS INSTRUCTIONAL SUPPLIES & MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++
611 <u>Total: SUPPLIES (</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u>	ERIALS INSTRUCTIONAL SUPPLIES <u>& MATERIALS</u> INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE	\$0.00 \$0.00 \$0.00 \$1,555,161.18	\$0.00 \$0.00 \$1,482,427.00	\$0.00 \$0.00 \$1,353,096.00	\$0.00 \$0.00 (\$129,331.00)	+++ -9%
611 Total: SUPPLIES of FUNCTION Total: PROGRAM Total: SALARIES 111	TERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96	\$0.00 \$0.00 \$1,482,427.00 \$73,523.00	\$0.00 \$0.00 \$1,353,096.00 \$76,080.00	\$0.00 \$0.00 (\$129,331.00) \$2,557.00	+++ -9% 3%
611 Total: SUPPLIES (FUNCTION Total: PROGRAM Total: SALARIES 111 Total: SALARIES	TERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96	\$0.00 \$0.00 \$1,482,427.00 \$73,523.00	\$0.00 \$0.00 \$1,353,096.00 \$76,080.00	\$0.00 \$0.00 (\$129,331.00) \$2,557.00	+++ -9% 3%
611 <u>Total: SUPPLIES</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111 <u>Total: SALARIES</u> <u>SUPPLIES & MAT</u>	TERIALS INSTRUCTIONAL SUPPLIES & MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES	\$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00	\$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96	\$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00	\$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$76,080.00	\$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00	+++ -9% 3% 3%
611 <u>Total: SUPPLIES</u> FUNCTION Total: PROGRAM Total: <u>SALARIES</u> 111 <u>Total: SALARIES</u> <u>SUPPLIES & MAT</u> 611	TERIALS INSTRUCTIONAL SUPPLIES & MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES TERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	\$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96 \$2,692.06	\$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00 \$1,500.00	\$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$76,080.00 \$1,500.00	\$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00 \$2,557.00 \$0.00	+++ -9% 3% 3% 0%
611 Total: SUPPLIES - FUNCTION Total: PROGRAM Total: SALARIES 111 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES -	TERIALS INSTRUCTIONAL SUPPLIES & MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES TERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	\$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96 \$2,692.06 \$1,440.80	\$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00 \$1,500.00 \$1,000.00	\$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$76,080.00 \$1,500.00 \$1,500.00	\$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00 \$0.00 \$0.00 \$0.00	+++ -9% 3% 3% 0% 0%
611 Total: SUPPLIES - FUNCTION Total: PROGRAM Total: SALARIES 111 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES - FUNCTION Total:	TERIALS INSTRUCTIONAL SUPPLIES & MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES TERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS & MATERIALS	\$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96 \$2,692.06 \$1,440.80 \$4,132.86	\$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00 \$1,500.00 \$1,000.00 \$2,500.00	\$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$76,080.00 \$1,500.00 \$1,000.00 \$2,500.00	\$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00 \$0.00 \$0.00 \$0.00 \$0.00	+++ -9% 3% 3% 0% 0%

	1101	ART						
SALARIES								
111	TEACHERS' SALARIES	\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%	
Total: SALARIES		\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%	
SUPPLIES & MATE	RIALS							
611	INSTRUCTIONAL SUPPLIES	\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%	
Total: SUPPLIES &	MATERIALS	\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%	
FUNCTION Total:	ART	\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3%	
PROGRAM Total:	ART	\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3%	
	08	MUSIC						
	1110	MUSIC						
SALARIES								
111	TEACHERS' SALARIES	\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%	
Total: SALARIES		\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%	
PURCHASED SER	VICES							
320	PROFESSIONAL ED SERVICES	\$ \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00		
Total: PURCHASEE	SERVICES	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++	
SUPPLIES & MATE	RIALS							
611	INSTRUCTIONAL SUPPLIES	\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%	
Total: SUPPLIES &	MATERIALS	\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%	
CAPITAL EQUIPME	INT							
731	INSTR EQUIPMENT - REPLACI	E \$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%	
Total: CAPITAL EQ	UIPMENT	\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%	
FUNCTION Total: I		\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4%	
PROGRAM Total:		\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4%	
	10	PHYSICAL EDUCATION						
	1112	PHYSICAL EDUCATION						
SALARIES								
111	TEACHERS' SALARIES	\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%	
Total: SALARIES		\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%	
SUPPLIES & MATE	RIALS							
611	INSTRUCTIONAL SUPPLIES	\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%	
Total: SUPPLIES &		\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%	
	PHYSICAL EDUCATION	\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4%	
PROGRAM Total:	PHYSICAL EDUCATION	\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4%	

	12	ENGLISH SECOND LAN	GUAGE					
	1002	ENGLISH SECOND LAN	GUAGE					
SALARIES								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00		
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$11,065.00	\$11,065.00		
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++	
FUNCTION Total:	ENGLISH SECOND LANGUAGE	\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++	
PROGRAM Total:	ENGLISH SECOND LANGUAGE	\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++	
	13	REMEDIATION						
	1001	REMEDIATION						
SALARIES								
111	TEACHERS' SALARIES	\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%	
Total: SALARIES		\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%	
PURCHASED SER	VICES							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	D SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MATE	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$543.80	\$951.11	\$600.00	\$550.00	(\$50.00)	-8%	
641	TEXT/WORK BOOKS	\$917.76	\$1,103.30	\$3,600.00	\$3,500.00	(\$100.00)	-3%	
Total: SUPPLIES &	MATERIALS	\$1,461.56	\$2,054.41	\$4,200.00	\$4,050.00	(\$150.00)	-4%	
FUNCTION Total:	REMEDIATION	\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	4%	
PROGRAM Total:	REMEDIATION	\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	4%	
	22	CO-CURRICULAR STUD	ENT ACTIVITIES					
	3201	CO-CURRICULAR/STUD	ENT ACTIVITY					
SALARIES								
133	CO-CURRICULAR COACHES	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00		
Total: SALARIES		\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	+++	
PURCHASED SER	<u>VICES</u>							
518	FIELD TRIPS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASEI	D SERVICES	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	CO-CURRICULAR/STUDENT	\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++	
PROGRAM Total:	CO-CURRICULAR STUDENT	\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++	
	24	LIBRARY/MEDIA SERVIO	CES					

	2220	LIBRARY/MEDIA						
SALARIES								
111	TEACHERS' SALARIES	\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%	
SUPPLIES & MATE	RIALS							
611	INSTRUCTIONAL SUPPLIES	\$411.77	\$599.99	\$600.00	\$600.00	\$0.00	0%	
614	OTHER SUPPLIES	\$607.12	\$748.95	\$750.00	\$1,270.00	\$520.00	69%	
642	LIBRARY BOOKS	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-5%	
643	PERIODICALS/SUBSCRIPTION	\$319.20	\$618.80	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES &	MATERIALS	\$5,942.23	\$5,473.05	\$5,550.00	\$5,870.00	\$320.00	6%	
CAPITAL EQUIPME	ENT							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQ	UIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	LIBRARY/MEDIA	\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	4%	
PROGRAM Total:	LIBRARY/MEDIA SERVICES	\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	4%	
	25	HEALTH/MEDICAL SER	VICES					
	2130	HEALTH/MEDICAL						
SALARIES								
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$959.00	\$959.00		
123	HEALTH STAFF	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0%	
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$42,650.38	\$43,742.13	\$44,924.00	\$46,090.00	\$1,166.00	3%	
PURCHASED SER	VICES							
330	OTHER PROFESSIONAL	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%	
Total: PURCHASED	<u>D SERVICES</u>	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%	
SUPPLIES & MATE	RIALS							
614	OTHER SUPPLIES	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%	
Total: SUPPLIES &	MATERIALS	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%	
CAPITAL EQUIPME	ENT							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQ	UIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total: I	HEALTH/MEDICAL	\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00	2%	
PROGRAM Total:	HEALTH/MEDICAL SERVICES	\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00	2%	
	26	EDUCATIONAL TECHNO	DLOGY					
	2225	COMPUTER/TECHNOLO						

SALARIES								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SE	RVICES							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MA	TERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	& MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIP	MENT							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Tota	I: COMPUTER/TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
		+	+	• • •	• • • •	· · · · ·		
	I: EDUCATIONAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
			\$0.00		-	\$0.00	+++	
	I: EDUCATIONAL TECHNOLOGY	\$0.00	\$0.00 TION		-	\$0.00	+++	
	I: EDUCATIONAL TECHNOLOGY 28	\$0.00 BUILDING ADMINISTRA	\$0.00 TION		-	\$0.00	+++	
PROGRAM Tota	I: EDUCATIONAL TECHNOLOGY 28	\$0.00 BUILDING ADMINISTRA	\$0.00 TION		-	\$0.00 \$3,351.00	+++ 2%	
PROGRAM Tota	I: EDUCATIONAL TECHNOLOGY 28 2400	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA	\$0.00 TION TION	\$0.00	\$0.00			
PROGRAM Tota SALARIES 112	I: EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66	\$0.00 TION TION \$129,402.26	\$0.00 \$134,041.00	\$0.00 \$137,392.00	\$3,351.00		
PROGRAM Tota SALARIES 112 118	I: EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00	\$0.00 TION TION \$129,402.26 \$0.00	\$0.00 \$134,041.00 \$0.00	\$0.00 \$137,392.00 \$5,460.00	\$3,351.00 \$5,460.00	2%	
PROGRAM Tota SALARIES 112 118 122	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29	\$0.00 \$134,041.00 \$0.00 \$86,551.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00	\$3,351.00 \$5,460.00 \$5,235.00	2%	
PROGRAM Tota <u>SALARIES</u> 112 118 122 126	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON-	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00	\$3,351.00 \$5,460.00 \$5,235.00 \$0.00	2% 6%	
PROGRAM Tota <u>SALARIES</u> 112 118 122 126 127	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON- MONITORS	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00 \$27,559.41	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00 \$28,644.40	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00 \$32,700.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00 \$42,700.00	\$3,351.00 \$5,460.00 \$5,235.00 \$0.00 \$10,000.00	2% 6%	
PROGRAM Tota <u>SALARIES</u> 112 118 122 126 127 130	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON- MONITORS STUDENT SALARY OTHER	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00 \$27,559.41 \$0.00	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00 \$28,644.40 \$0.00	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00 \$32,700.00 \$0.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00 \$42,700.00 \$0.00	\$3,351.00 \$5,460.00 \$5,235.00 \$0.00 \$10,000.00 \$0.00	2% 6% 31%	
PROGRAM Tota <u>SALARIES</u> 112 118 122 126 127 130 134	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON- MONITORS STUDENT SALARY OTHER	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00 \$27,559.41 \$0.00 \$8,712.20	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00 \$28,644.40 \$0.00 \$5,864.98	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00 \$32,700.00 \$0.00 \$816.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00 \$42,700.00 \$0.00 \$0.00	\$3,351.00 \$5,460.00 \$5,235.00 \$0.00 \$10,000.00 \$0.00 (\$816.00)	2% 6% 31% -100%	
PROGRAM Tota <u>SALARIES</u> 112 118 122 126 127 130 134 <u>Total: SALARIES</u>	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON- MONITORS STUDENT SALARY OTHER	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00 \$27,559.41 \$0.00 \$8,712.20	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00 \$28,644.40 \$0.00 \$5,864.98	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00 \$32,700.00 \$0.00 \$816.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00 \$42,700.00 \$0.00 \$0.00	\$3,351.00 \$5,460.00 \$5,235.00 \$0.00 \$10,000.00 \$0.00 (\$816.00)	2% 6% 31% -100%	
PROGRAM Tota SALARIES 112 118 122 126 127 130 134 Total: SALARIES PURCHASED SE	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON- MONITORS STUDENT SALARY OTHER	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00 \$27,559.41 \$0.00 \$8,712.20 \$238,592.77	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00 \$28,644.40 \$0.00 \$5,864.98 \$251,652.93	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00 \$32,700.00 \$0.00 \$816.00 \$254,108.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00 \$42,700.00 \$0.00 \$0.00 \$277,338.00	\$3,351.00 \$5,460.00 \$5,235.00 \$0.00 \$10,000.00 \$0.00 (\$816.00) \$23,230.00	2% 6% 31% -100%	
SALARIES 112 118 122 126 127 130 134 Total: SALARIES PURCHASED SE 442	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON- MONITORS STUDENT SALARY OTHER ERVICES LEASE-COPIER	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00 \$27,559.41 \$0.00 \$8,712.20 \$238,592.77 \$0.00	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00 \$28,644.40 \$0.00 \$5,864.98 \$251,652.93 \$0.00	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00 \$32,700.00 \$32,700.00 \$816.00 \$254,108.00 \$0.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00 \$42,700.00 \$0.00 \$0.00 \$277,338.00 \$0.00	\$3,351.00 \$5,460.00 \$5,235.00 \$10,000.00 \$10,000 (\$816.00) \$23,230.00 \$0.00	2% 6% 31% -100% 9%	
PROGRAM Tota <u>SALARIES</u> 112 118 122 126 127 130 134 <u>Total: SALARIES</u> <u>PURCHASED SE</u> 442 531	EDUCATIONAL TECHNOLOGY 28 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER SUBSTITUTES NON- MONITORS STUDENT SALARY OTHER ERVICES LEASE-COPIER POSTAGE CONFERENCE/TRAVEL	\$0.00 BUILDING ADMINISTRA BUILDING ADMINISTRA \$117,441.66 \$0.00 \$84,879.50 \$0.00 \$27,559.41 \$0.00 \$8,712.20 \$238,592.77 \$0.00 \$2,045.72	\$0.00 TION TION \$129,402.26 \$0.00 \$87,741.29 \$0.00 \$28,644.40 \$0.00 \$5,864.98 \$251,652.93 \$0.00 \$1,680.57	\$0.00 \$134,041.00 \$0.00 \$86,551.00 \$0.00 \$32,700.00 \$32,700.00 \$32,700.00 \$32,700.00 \$0.00 \$816.00 \$254,108.00 \$0.00 \$80.00	\$0.00 \$137,392.00 \$5,460.00 \$91,786.00 \$0.00 \$42,700.00 \$0.00 \$0.00 \$277,338.00 \$0.00 \$277,338.00	\$3,351.00 \$5,460.00 \$5,235.00 \$10,000.00 \$10,000 \$0.00 (\$816.00) \$23,230.00 \$0.00 \$1,814.00	2% 6% 31% -100% 9% 227%	

				Center Schoo	bl			
610	OFFICE SUPPLIES	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%	
Total: SUPPLIES &	MATERIALS	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%	
CAPITAL EQUIPME	<u>ENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%	
Total: CAPITAL EQ	UIPMENT	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%	
FUNCTION Total:	BUILDING ADMINISTRATION	\$245,231.17	\$254,263.05	\$261,608.00	\$288,152.00	\$26,544.00	10%	
PROGRAM Total: I	BUILDING ADMINISTRATION	\$245,231.17	\$254,263.05	\$261,608.00	\$288,152.00	\$26,544.00	10%	
	30	SCHOOL IMPROVEMENT						
	2215	SCHOOL IMPROVEMENT						
SALARIES								
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	+++	
PURCHASED SER	VICES							
320	PROFESSIONAL ED SERVICES	\$886.92	\$1,611.04	\$3,600.00	\$6,400.00	\$2,800.00	78%	
580	CONFERENCE/TRAVEL	\$523.33	\$0.00	\$800.00	\$800.00	\$0.00	0%	
Total: PURCHASED	<u>D SERVICES</u>	\$1,410.25	\$1,611.04	\$4,400.00	\$7,200.00	\$2,800.00	64%	
SUPPLIES & MATE	RIALS							
641	TEXT/WORK BOOKS	\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES &	MATERIALS	\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%	
<u>FEES</u>								
810	DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%	
Total: FEES		\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%	
FUNCTION Total: \$	SCHOOL IMPROVEMENT	\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	154%	
PROGRAM Total: \$	SCHOOL IMPROVEMENT	\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	154%	
	40	PLANT OPERATIONS						
	2600	PLANT OPERATIONS						
<u>SALARIES</u>								
124	CUSTODIANS	\$133,831.20	\$125,497.62	\$109,120.00	\$116,333.00	\$7,213.00	7%	
129	OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$5,000.00	\$0.00	0%	
Total: SALARIES		\$140,779.05	\$130,202.88	\$114,120.00	\$121,333.00	\$7,213.00	6%	
PURCHASED SER	VICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

				Center Scho	ol			
411	WATER/SEWAGE	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%	
430	REPAIRS/MAINTENENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCI	HASED SERVICES	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%	
SUPPLIES &	MATERIALS							
612	CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
623	OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00		
Total: SUPPL	<u>LIES & MATERIALS</u>	\$284.49	\$218.49	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQ	UIPMENT							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPIT	AL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION 1	Total: PLANT OPERATIONS	\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	7%	
PROGRAM 1	Total: PLANT OPERATIONS	\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	7%	
LOCATION 1	Total: CENTER SCHOOL	\$2,609,842.47	\$2,702,311.30	\$2,620,358.00	\$2,567,501.00	(\$52,857.00)	-2%	