Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
FUND	**AA - GENERAL**							
EXPENSE								
LOCATION	**A - CENTER SCHOOL**							
PROGRAM	**01 - LITERACY**							
FUNCTION	**1108 - LANGUAGE ARTS**							
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	4,510.00	4,342.46	4,942.00	4,455.72	4,942.00	4,942.00	0.00
641	TEXT/WORK BOOKS	5,210.00	4,303.49	5,730.00	5,214.56	5,730.00	28,490.00	22,760.00
	SUPPLIES & MATERIALS Totals	$9,720.00	$8,645.95	$10,672.00	$9,670.28	$10,672.00	33,432.00	22,760.00
	FUNCTION **1108 - LANGUAGE ARTS** Totals	$9,720.00	$8,645.95	$10,672.00	$9,670.28	$10,672.00	33,432.00	22,760.00
FUNCTION	**1114 - READING**							
	SALARIES							
118	EXTENDED DUTY	9,524.00	5,242.89	.00	4,103.06	.00	0.00	0.00
	SALARIES Totals	$9,524.00	$5,242.89	$0.00	$4,103.06	$0.00	0.00	0.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	2,495.00	694.60	2,745.00	2,604.73	2,745.00	2,745.00	0.00
641	TEXT/WORK BOOKS	7,800.00	7,532.45	8,580.00	43,926.75	8,580.00	5,546.00	(3,034.00)
	SUPPLIES & MATERIALS Totals	$10,295.00	$8,227.05	$11,325.00	$46,531.48	$11,325.00	8,291.00	(3,034.00)
	FUNCTION **1114 - READING** Totals	$19,819.00	$13,469.94	$11,325.00	$50,634.54	$11,325.00	8,291.00	(3,034.00)
	PROGRAM **01 - LITERACY** Totals	$29,539.00	$22,115.89	$21,997.00	$60,304.82	$21,997.00	41,723.00	19,726.00
PROGRAM	**02 - SOCIAL STUDIES**							
FUNCTION	**1116 - SOCIAL STUDIES**							
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	850.00	813.46	960.00	684.67	960.00	960.00	0.00
641	TEXT/WORK BOOKS	2,200.00	2,009.40	2,100.00	1,729.29	2,100.00	7,425.00	5,325.00
643	PERIODICALS/SUBSCRIPTIONS	760.00	.00	450.00	138.95	450.00	150.00	(300.00)
	SUPPLIES & MATERIALS Totals	$3,810.00	$2,822.86	$3,510.00	$2,552.91	$3,510.00	8,535.00	5,025.00
	FUNCTION **1116 - SOCIAL STUDIES** Totals	$3,810.00	$2,822.86	$3,510.00	$2,552.91	$3,510.00	8,535.00	5,025.00
	PROGRAM **02 - SOCIAL STUDIES** Totals	$3,810.00	$2,822.86	$3,510.00	$2,552.91	$3,510.00	8,535.00	5,025.00
PROGRAM	**03 - MATHEMATICS**							
FUNCTION	**1109 - MATHEMATICS**							
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	4,725.00	4,275.92	4,703.00	4,223.84	4,703.00	4,703.00	0.00
641	TEXT/WORK BOOKS	6,000.00	3,021.00	6,400.00	35,146.50	6,400.00	12,905.00	6,505.00
	SUPPLIES & MATERIALS Totals	$10,725.00	$7,296.92	$11,103.00	$39,370.34	$11,103.00	17,608.00	6,505.00
	FUNCTION **1109 - MATHEMATICS** Totals	$10,725.00	$7,296.92	$11,103.00	$39,370.34	$11,103.00	17,608.00	6,505.00
	PROGRAM **03 - MATHEMATICS** Totals	$10,725.00	$7,296.92	$11,103.00	$39,370.34	$11,103.00	17,608.00	6,505.00
PROGRAM	**04 - SCIENCE**							
FUNCTION	**1115 - SCIENCE**							

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	3,021.00	2,778.82	3,000.00	614.44	3,000.00	3,000.00	0.00
641	TEXT/WORK BOOKS	8,540.00	7,983.78	8,376.00	7,197.90	8,376.00	6,750.00	(1,626.00)
	SUPPLIES & MATERIALS Totals	$11,561.00	$10,762.60	$11,376.00	$7,812.34	$11,376.00	9,750.00	(1,626.00)
	FUNCTION **1115 - SCIENCE** Totals	$11,561.00	$10,762.60	$11,376.00	$7,812.34	$11,376.00	9,750.00	(1,626.00)
	PROGRAM **04 - SCIENCE** Totals	$11,561.00	$10,762.60	$11,376.00	$7,812.34	$11,376.00	9,750.00	(1,626.00)
	PROGRAM **05 - INSTRUCTIONAL K-12**							
	FUNCTION **1000 - INSTRUCTIONAL K-12**							
	SALARIES							
111	TEACHERS' SALARIES	1,277,491.00	1,296,469.89	1,129,751.00	1,105,148.66	1,290,047.00	1,334,614.00	44,567.00
114	TEACHER SUBSTITUTES	.00	.00	57,516.00	.00	62,628.00	70,000.00	7,372.00
118	EXTENDED DUTY	.00	2,857.89	.00	2,895.06	.00	0.00	0.00
121	PARA PROFESSIONALS	66,108.00	83,303.67	33,097.00	60,169.95	105,641.00	52,658.00	(52,983.00)
151	BUILDING SUBSTITUTES - P	46,700.00	12,710.75	.00	39,103.65	.00	0.00	0.00
152	DAILY SUBSTITUTES	29,625.00	20,555.79	.00	25,497.55	.00	0.00	0.00
153	LONG TERM SUBSTITUTES	7,563.00	43,721.94	.00	5,390.41	.00	0.00	0.00
157	DAY SUB NON-CERT	21,370.00	3,737.27	.00	2,503.12	.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	3,500.00	57.50	.00	(634.89)	.00	0.00	0.00
159	Professional Release Subs	1,820.00	.00	.00	.00	.00	0.00	0.00
	SALARIES Totals	$1,454,177.00	$1,463,414.70	$1,220,364.00	$1,240,073.51	$1,458,316.00	1,457,272.00	(1,044.00)
	PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	10,800.00	7,725.00	10,500.00	10,463.77	10,500.00	4,500.00	(6,000.00)
580	CONFERENCE/TRAVEL	100.00	.00	.00	.00	.00	0.00	0.00
	PURCHASED SERVICES Totals	$10,900.00	$7,725.00	$10,500.00	$10,463.77	$10,500.00	4,500.00	(6,000.00)
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	12,000.00	9,072.84	15,000.00	8,972.26	15,000.00	9,000.00	(6,000.00)
614	OTHER SUPPLIES	750.00	621.42	750.00	.00	750.00	500.00	(250.00)
	SUPPLIES & MATERIALS Totals	$12,750.00	$9,694.26	$15,750.00	$8,972.26	$15,750.00	9,500.00	(6,250.00)
	CAPITAL EQUIPMENT							
733	FURNITURE & FIXTURES	4,600.00	3,871.42	4,500.00	3,911.65	4,500.00	3,682.00	(818.00)
	CAPITAL EQUIPMENT Totals	$4,600.00	$3,871.42	$4,500.00	$3,911.65	$4,500.00	3,682.00	(818.00)
	FUNCTION **1000 - INSTRUCTIONAL K-12** Totals	$1,482,427.00	$1,484,705.38	$1,251,114.00	$1,263,421.19	$1,489,066.00	1,474,954.00	(14,112.00)
	PROGRAM **05 - INSTRUCTIONAL K-12** Totals	$1,482,427.00	$1,484,705.38	$1,251,114.00	$1,263,421.19	$1,489,066.00	1,474,954.00	(14,112.00)
	PROGRAM **06 - WORLD LANGUAGE**							
	FUNCTION **1104 - WORLD LANGUAGE**							
	SALARIES							
111	TEACHERS' SALARIES	73,523.00	73,523.10	76,080.00	76,080.06	91,191.00	94,364.00	3,173.00
	SALARIES Totals	$73,523.00	$73,523.10	$76,080.00	$76,080.06	$91,191.00	94,364.00	3,173.00
	SUPPLIES & MATERIALS							

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
611	INSTRUCTIONAL SUPPLIES	1,500.00	1,375.26	1,500.00	1,224.80	1,500.00	1,500.00	0.00
641	TEXT/WORK BOOKS	1,000.00	1,012.96	1,000.00	812.23	1,000.00	500.00	(500.00)
	SUPPLIES & MATERIALS Totals	$2,500.00	$2,388.22	$2,500.00	$2,037.03	$2,500.00	2,000.00	(500.00)
	FUNCTION **1104 - WORLD LANGUAGE** Totals	$76,023.00	$75,911.32	$78,580.00	$78,117.09	$93,691.00	96,364.00	2,673.00
	PROGRAM **06 - WORLD LANGUAGE** Totals	$76,023.00	$75,911.32	$78,580.00	$78,117.09	$93,691.00	96,364.00	2,673.00
	PROGRAM **07 - ART**							
	FUNCTION **1101 - ART**							
SALARIES								
111	TEACHERS' SALARIES	62,926.00	62,926.08	65,114.00	65,114.07	67,348.00	71,377.00	4,029.00
	SALARIES Totals	$62,926.00	$62,926.08	$65,114.00	$65,114.07	$67,348.00	71,377.00	4,029.00
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	2,820.00	2,814.05	2,820.00	2,805.50	2,820.00	2,820.00	0.00
	SUPPLIES & MATERIALS Totals	$2,820.00	$2,814.05	$2,820.00	$2,805.50	$2,820.00	2,820.00	0.00
	FUNCTION **1101 - ART** Totals	$65,746.00	$65,740.13	$67,934.00	$67,919.57	$70,168.00	74,197.00	4,029.00
	PROGRAM **07 - ART** Totals	$65,746.00	$65,740.13	$67,934.00	$67,919.57	$70,168.00	74,197.00	4,029.00
	PROGRAM **08 - MUSIC**							
	FUNCTION **1110 - MUSIC**							
SALARIES								
111	TEACHERS' SALARIES	89,415.00	91,930.02	93,092.00	93,091.96	91,755.00	96,096.00	4,341.00
	SALARIES Totals	$89,415.00	$91,930.02	$93,092.00	$93,091.96	$91,755.00	96,096.00	4,341.00
PURCHASED SERVICES								
431	REPAIRS/MAINTENANCE EQUIPMENT	.00	.00	400.00	314.86	400.00	400.00	0.00
	PURCHASED SERVICES Totals	$0.00	$0.00	$400.00	$314.86	$400.00	400.00	0.00
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	700.00	391.49	700.00	683.32	700.00	700.00	0.00
	SUPPLIES & MATERIALS Totals	$700.00	$391.49	$700.00	$683.32	$700.00	700.00	0.00
CAPITAL EQUIPMENT								
731	INSTR EQUIPMENT - REPLACE	400.00	361.00	.00	.00	.00	0.00	0.00
	CAPITAL EQUIPMENT Totals	$400.00	$361.00	$0.00	$0.00	$0.00	0.00	0.00
	FUNCTION **1110 - MUSIC** Totals	$90,515.00	$92,682.51	$94,192.00	$94,090.14	$92,855.00	97,196.00	4,341.00
	PROGRAM **08 - MUSIC** Totals	$90,515.00	$92,682.51	$94,192.00	$94,090.14	$92,855.00	97,196.00	4,341.00
	PROGRAM **10 - PHYSICAL EDUCATION**							
	FUNCTION **1112 - PHYSICAL EDUCATION**							
SALARIES								
111	TEACHERS' SALARIES	86,005.00	84,830.79	89,836.00	90,675.90	92,049.00	97,752.00	5,703.00
	SALARIES Totals	$86,005.00	$84,830.79	$89,836.00	$90,675.90	$92,049.00	97,752.00	5,703.00
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	350.00	271.67	350.00	342.00	350.00	350.00	0.00
	SUPPLIES & MATERIALS Totals	$350.00	$271.67	$350.00	$342.00	$350.00	350.00	0.00

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Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	FUNCTION **1112 - PHYSICAL EDUCATION** Totals	$86,355.00	$85,102.46	$90,186.00	$91,017.90	$92,399.00	98,102.00	5,703.00
	PROGRAM **10 - PHYSICAL EDUCATION** Totals	$86,355.00	$85,102.46	$90,186.00	$91,017.90	$92,399.00	98,102.00	5,703.00
	PROGRAM **12 - ENGLISH SECOND LANGUAGE**							
	FUNCTION **1002 - ENGLISH SECOND LANGUAGE**							
	SALARIES							
118	EXTENDED DUTY	.00	.00	2,416.00	.00	1,905.00	0.00	(1,905.00)
121	PARA PROFESSIONALS	.00	.00	11,065.00	.00	.00	0.00	0.00
	SALARIES Totals	$0.00	$0.00	$13,481.00	$0.00	$1,905.00	0.00	(1,905.00)
	FUNCTION **1002 - ENGLISH SECOND LANGUAGE** Totals	$0.00	$0.00	$13,481.00	$0.00	$1,905.00	0.00	(1,905.00)
	PROGRAM **12 - ENGLISH SECOND LANGUAGE** Totals	$0.00	$0.00	$13,481.00	$0.00	$1,905.00	0.00	(1,905.00)
	PROGRAM **13 - REMEDIATION**							
	FUNCTION **1001 - REMEDIATION**							
	SALARIES							
111	TEACHERS' SALARIES	242,593.00	245,108.01	251,568.00	255,093.17	258,447.00	270,168.00	11,721.00
	SALARIES Totals	$242,593.00	$245,108.01	$251,568.00	$255,093.17	$258,447.00	270,168.00	11,721.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	600.00	521.43	550.00	402.65	550.00	550.00	0.00
641	TEXT/WORK BOOKS	3,600.00	2,476.68	3,500.00	2,143.14	3,500.00	2,500.00	(1,000.00)
	SUPPLIES & MATERIALS Totals	$4,200.00	$2,998.11	$4,050.00	$2,545.79	$4,050.00	3,050.00	(1,000.00)
	FUNCTION **1001 - REMEDIATION** Totals	$246,793.00	$248,106.12	$255,618.00	$257,638.96	$262,497.00	273,218.00	10,721.00
	PROGRAM **13 - REMEDIATION** Totals	$246,793.00	$248,106.12	$255,618.00	$257,638.96	$262,497.00	273,218.00	10,721.00
	PROGRAM **22 - CO-CURRICULAR STUDENT ACTIVITIES**							
	FUNCTION **3201 - CO-CURRICULAR/STUDENT ACTIVITY**							
	SALARIES							
133	CO-CURRICULAR COACHES	.00	1,481.00	1,463.00	1,500.00	1,482.00	1,562.00	80.00
	SALARIES Totals	$0.00	$1,481.00	$1,463.00	$1,500.00	$1,482.00	1,562.00	80.00
	FUNCTION **3201 - CO-CURRICULAR/STUDENT ACTIVITY**	$0.00	$1,481.00	$1,463.00	$1,500.00	$1,482.00	1,562.00	80.00
	PROGRAM **22 - CO-CURRICULAR STUDENT ACTIVITIES** Totals	$0.00	$1,481.00	$1,463.00	$1,500.00	$1,482.00	1,562.00	80.00
	PROGRAM **24 - LIBRARY/MEDIA SERVICES**							
	FUNCTION **2220 - LIBRARY/MEDIA**							
	SALARIES							
111	TEACHERS' SALARIES	75,654.00	75,653.97	78,285.00	79,125.06	80,971.00	87,925.00	6,954.00
	SALARIES Totals	$75,654.00	$75,653.97	$78,285.00	$79,125.06	$80,971.00	87,925.00	6,954.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	600.00	578.39	600.00	597.15	600.00	600.00	0.00
614	OTHER SUPPLIES	750.00	709.31	1,270.00	1,264.74	1,270.00	1,270.00	0.00
642	LIBRARY BOOKS	4,200.00	4,151.41	4,000.00	3,962.90	4,000.00	4,000.00	0.00
	SUPPLIES & MATERIALS Totals	$5,550.00	$5,439.11	$5,870.00	$5,824.79	$5,870.00	5,870.00	0.00
	FUNCTION **2220 - LIBRARY/MEDIA** Totals	$81,204.00	$81,093.08	$84,155.00	$84,949.85	$86,841.00	93,795.00	6,954.00

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Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	PROGRAM **24 - LIBRARY/MEDIA SERVICES** Totals	$81,204.00	$81,093.08	$84,155.00	$84,949.85	$86,841.00	93,795.00	6,954.00
	PROGRAM **25 - HEALTH/MEDICAL SERVICES**							
	FUNCTION **2130 - HEALTH/MEDICAL**							
SALARIES								
118	EXTENDED DUTY	.00	.00	959.00	644.88	756.00	1,326.00	570.00
123	HEALTH STAFF	44,924.00	44,148.50	45,131.00	46,622.70	46,024.30	48,409.00	2,384.70
	SALARIES Totals	$44,924.00	$44,148.50	$46,090.00	$47,267.58	$46,780.30	49,735.00	2,954.70
PURCHASED SERVICES								
330	OTHER PROFESSIONAL	1,158.00	.00	895.00	.00	895.00	0.00	(895.00)
	PURCHASED SERVICES Totals	$1,158.00	$0.00	$895.00	$0.00	$895.00	0.00	(895.00)
SUPPLIES & MATERIALS								
614	OTHER SUPPLIES	1,450.00	1,364.16	1,450.00	1,340.85	1,450.00	1,450.00	0.00
	SUPPLIES & MATERIALS Totals	$1,450.00	$1,364.16	$1,450.00	$1,340.85	$1,450.00	1,450.00	0.00
	FUNCTION **2130 - HEALTH/MEDICAL** Totals	$47,532.00	$45,512.66	$48,435.00	$48,608.43	$49,125.30	51,185.00	2,059.70
	PROGRAM **25 - HEALTH/MEDICAL SERVICES** Totals	$47,532.00	$45,512.66	$48,435.00	$48,608.43	$49,125.30	51,185.00	2,059.70
	PROGRAM **28 - BUILDING ADMINISTRATION**							
	FUNCTION **2400 - BUILDING ADMINISTRATION**							
SALARIES								
112	ADMINSTRATORS' SALARIES	134,041.00	134,041.44	137,392.00	137,392.58	140,827.00	145,052.00	4,225.00
118	EXTENDED DUTY	.00	.00	5,460.00	2,591.52	4,307.00	0.00	(4,307.00)
122	CLERICAL/COMPUTER TECHNICIANS	86,551.00	92,255.53	91,786.00	93,883.83	93,421.62	98,367.00	4,945.38
127	MONITORS	32,700.00	26,206.70	42,700.00	26,196.10	42,700.00	48,820.00	6,120.00
134	OTHER	816.00	815.82	.00	.00	.00	0.00	0.00
	SALARIES Totals	$254,108.00	$253,319.49	$277,338.00	$260,064.03	$281,255.62	292,239.00	10,983.38
PURCHASED SERVICES								
531	POSTAGE	800.00	1,479.50	2,614.00	2,082.97	2,614.00	1,695.00	(919.00)
580	CONFERENCE/TRAVEL	700.00	.00	700.00	.00	700.00	0.00	(700.00)
	PURCHASED SERVICES Totals	$1,500.00	$1,479.50	$3,314.00	$2,082.97	$3,314.00	1,695.00	(1,619.00)
SUPPLIES & MATERIALS								
610	OFFICE SUPPLIES	5,500.00	3,748.91	7,000.00	4,299.77	7,000.00	4,500.00	(2,500.00)
	SUPPLIES & MATERIALS Totals	$5,500.00	$3,748.91	$7,000.00	$4,299.77	$7,000.00	4,500.00	(2,500.00)
CAPITAL EQUIPMENT								
737	NON-INSTR EQUIPMENT - REPLACE	500.00	.00	500.00	.00	500.00	0.00	(500.00)
	CAPITAL EQUIPMENT Totals	$500.00	$0.00	$500.00	$0.00	$500.00	0.00	(500.00)
	FUNCTION **2400 - BUILDING ADMINISTRATION** Totals	$261,608.00	$258,547.90	$288,152.00	$266,446.77	$292,069.62	298,434.00	6,364.38
	PROGRAM **28 - BUILDING ADMINISTRATION** Totals	$261,608.00	$258,547.90	$288,152.00	$266,446.77	$292,069.62	298,434.00	6,364.38
	PROGRAM **30 - SCHOOL IMPROVEMENT**							
	FUNCTION **2215 - SCHOOL IMPROVEMENT**							
SALARIES								

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118	EXTENDED DUTY	.00	57.00	7,290.00	1,500.00	5,750.00	7,575.00	1,825.00
	SALARIES Totals	$0.00	$57.00	$7,290.00	$1,500.00	$5,750.00	7,575.00	1,825.00
	PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	3,600.00	.00	6,400.00	2,054.33	6,400.00	4,500.00	(1,900.00)
580	CONFERENCE/TRAVEL	800.00	.00	800.00	.00	800.00	0.00	(800.00)
	PURCHASED SERVICES Totals	$4,400.00	$0.00	$7,200.00	$2,054.33	$7,200.00	4,500.00	(2,700.00)
	SUPPLIES & MATERIALS							
641	TEXT/WORK BOOKS	1,250.00	1,100.61	1,250.00	655.65	1,250.00	2,250.00	1,000.00
	SUPPLIES & MATERIALS Totals	$1,250.00	$1,100.61	$1,250.00	$655.65	$1,250.00	2,250.00	1,000.00
	FEES							
810	DUES & FEES	750.00	.00	500.00	.00	500.00	0.00	(500.00)
	FEES Totals	$750.00	$0.00	$500.00	$0.00	$500.00	0.00	(500.00)
	FUNCTION **2215 - SCHOOL IMPROVEMENT** Totals	$6,400.00	$1,157.61	$16,240.00	$4,209.98	$14,700.00	14,325.00	(375.00)
	PROGRAM **30 - SCHOOL IMPROVEMENT** Totals	$6,400.00	$1,157.61	$16,240.00	$4,209.98	$14,700.00	14,325.00	(375.00)
	PROGRAM **40 - PLANT OPERATIONS**							
	FUNCTION **2600 - PLANT OPERATIONS**							
	SALARIES							
124	CUSTODIANS	109,120.00	100,937.29	143,682.00	138,394.50	163,729.28	150,204.00	(13,525.28)
129	OVERTIME	5,000.00	4,360.76	5,000.00	542.16	5,000.00	5,000.00	0.00
	SALARIES Totals	$114,120.00	$105,298.05	$148,682.00	$138,936.66	$168,729.28	155,204.00	(13,525.28)
	PURCHASED SERVICES							
411	WATER/SEWAGE	6,000.00	9,975.00	6,650.00	3,325.00	6,650.00	7,350.00	700.00
	PURCHASED SERVICES Totals	$6,000.00	$9,975.00	$6,650.00	$3,325.00	$6,650.00	7,350.00	700.00
	FUNCTION **2600 - PLANT OPERATIONS** Totals	$120,120.00	$115,273.05	$155,332.00	$142,261.66	$175,379.28	162,554.00	(12,825.28)
	PROGRAM **40 - PLANT OPERATIONS** Totals	$120,120.00	$115,273.05	$155,332.00	$142,261.66	$175,379.28	162,554.00	(12,825.28)
	LOCATION **A - CENTER SCHOOL** Totals	$2,620,358.00	$2,598,311.49	$2,492,868.00	$2,510,221.95	$2,770,164.20	2,813,502.00	43,337.80
								1.56%