

Warren County School District

Warren, Pennsylvania

2006-2007 Preliminary Budget

Presented
October 25, 2005



Warren County School District

Curwen Building • 185 Hospital Drive
Warren, Pennsylvania 16365-4885
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John H. Grant
Superintendent
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November 14, 2005

Mrs. President and Members
Warren County School District
Board of School Directors

Ladies and Gentlemen:

The following tax structure and resource allocation is proposed for your consideration in support of the Preliminary Budget for the 2006-2007 school year with estimated expenditures of **\$66,991,091**:

1. A tax of **56.5 Mills** (\$5.65 per hundred dollars) on the assessed valuation on all the real estate in the District.
2. A Per Capita Tax of \$5.00 per person under Section 679 of the School Code.
3. Local Enabling Taxes under ACT 511:
 - A. A 1/2 of 1% Wage and Income Tax
 - B. A 1% Real Estate Transfer Tax
 - C. An Occupational Privilege Tax of \$5.00
 - D. A Per Capita Tax of \$5.00 per person.
4. Estimated Fund Balance to include
 - a. Designated balance of \$736,717 as Terminal Liability Health Insurance
 - b. Undesignated balance of \$504,332

Authorization to advertise as legally required is requested.

Respectfully submitted,

FINANCE COMMITTEE

Kevin Freestone, Chairperson
John Schwanke
Roger Dunham

MISSION STATEMENT

The mission of the Warren County School District is to prepare all students to be responsible and productive citizens by providing them with the skills and education necessary to achieve academic and personal excellence.

An Equal Rights and Opportunities School District

2006-2007 Preliminary Budget Balance Sheet

	2006-2007 Preliminary Budget	
Revenues	\$61,476,906	← Does not include tax increase.
Expenditures	\$66,991,091	
Operating Deficit	(\$5,514,185)	
Utilization of Fund Balance	\$1,229,145	
Balance Required by Taxes/Reductions	(\$4,285,040)	
10.5 Mill Increase	\$4,285,040	
	(\$0)	

General Fund Balance @ 6/30/2006		
Estimated Beginning General Fund Balance (7/1/2005)	\$3,718,064	← Unaudited 2004-2005 Ending Balance
Fund Balance Required to Balance 2005-2006 Budget	(\$1,247,870)	
Estimated Ending General Fund Balance (6/30/2006)	\$2,470,194	

General Fund Balance @ 6/30/2007		
Estimated Beginning General Fund Balance (7/1/2006)	\$2,470,194	
Fund Balance Required to Balance 2006-2007 Budget	(\$1,229,145)	
Estimated Ending General Fund Balance (6/30/2007)	\$1,241,049	

* \$736,717 is Designated for
Terminal Liability of Health
Insurance

2006-2007 Funding Plan

REVENUE TREND ANALYSIS	ACTUAL 2000-2001	ACTUAL 2001-2002	ACTUAL 2002-2003	ACTUAL 2003-04	ESTIMATE 2004-2005 Approved 6/28/04 Unaudited	ADJUSTED 2005-2006 Approved 6/27/05	PRELIMINARY 2006-2007 Preliminary
LOCAL							
6010 Assessed Value (CHANGE IN ASSESSED VALUE)	\$432,220,144 0.27%	\$432,220,576 0.00%	\$437,250,000 1.16%	\$436,952,185 -0.07%	\$435,909,332 -0.24%	\$441,946,287 1.38%	\$442,000,000 0.01%
6020 Local Mills	40.5 5.19%	40.5 0.00%	40.5 0.00%	42.5 4.94%	43.5 2.35%	46.0 5.75%	56.5 22.83%
TAX LEVY...	\$17,504,916	\$17,504,933	\$17,708,625	\$18,570,468	\$18,962,056	\$20,329,529	\$24,973,000
% Collected	90.74%	93.00%	93.00%	91.40%	89.60%	92.33%	92.33%
6111 Current Real Est Tax VALUE PER MILL.....	\$15,883,086 \$392,175	\$16,280,005 \$401,975	\$16,124,381 \$398,132	\$16,973,029 \$399,365	\$16,989,613 \$390,566	\$18,769,978 \$408,043	\$23,057,571 \$408,099
6113 Public Utility Realty	\$70,903	\$40,862	\$33,983	\$38,805	\$28,467	\$40,800	\$35,000
6114 Pay in Lieu of Taxes & Forestry	\$500,569	\$722,923	\$489,881	\$852,401	\$862,308	\$860,000	\$862,000
6120 Per Capita Tax/679	\$114,012	\$113,270	\$111,176	\$108,873	\$106,860	\$110,000	\$105,000
6141 Per Capita Tax/511	\$114,012	\$113,270	\$111,176	\$108,873	\$106,860	\$110,000	\$105,000
6143 Occup Privilege/511	\$111,017	\$108,494	\$99,413	\$105,504	\$94,725	\$106,000	\$95,000
Total Act 511 Flat Tax	\$225,029	\$221,764	\$210,589	\$214,377	\$201,585	\$216,000	\$200,000
6151 Earned Income/511	\$2,574,385 4.08%	\$2,458,479 -4.50%	\$2,500,438 1.71%	\$2,392,338 -4.32%	\$2,650,564 10.79%	\$2,630,000 -0.78%	\$2,630,000 0.00%
6153 Real Est Transfer/511	\$215,349	\$212,531	\$287,642	\$289,647	\$301,309	\$230,000	\$250,000
Total Act 511 Prop Tax	\$2,789,734	\$2,671,010	\$2,788,080	\$2,681,985	\$2,951,873	\$2,860,000	\$2,880,000
6400 Delinquent Taxes	\$1,262,151	\$1,616,574	\$1,761,016	\$1,473,796	\$1,600,536	\$1,734,000	\$1,700,000
TOTAL TAXES	\$20,845,484	\$21,666,408	\$21,519,106	\$22,343,266	\$22,741,242	\$24,590,778	\$28,839,571
% Increase	3.17%	3.94%	-0.68%	3.83%	1.78%	8.13%	17.28%
		From Budget					
6500 Earnings/Temp Dep	\$497,649	\$182,346	\$115,962	\$54,750	\$100,000	\$75,000	\$145,000
6900 Tuition & Other	\$62,081	\$44,546	\$48,547	\$44,504	\$37,081	\$40,000	\$50,000
6920 Contributions/Student Fees	\$131,214		\$80,043	\$16,012	\$0	\$80,000	\$0
6900 Misc. Revenue/	\$24,826	\$78,545	\$95,697	\$17,833	\$0	\$0	\$0
Total Other	\$715,770	\$305,437	\$340,249	\$133,099	\$137,081	\$195,000	\$195,000
TOTAL LOCAL REVENUE	\$21,561,254	\$21,971,845	\$21,859,355	\$22,476,365	\$22,878,323	\$24,785,778	\$29,034,571
Percent Change	3.83%	1.90%	-0.51%	2.82%	1.79%	8.34%	17.14%

REVENUE TREND ANALYSIS	ACTUAL 2000-2001	ACTUAL 2001-2002	ACTUAL 2002-2003	ACTUAL 2003-04	ESTIMATE 2004-2005	ADJUSTED 2005-2006	PRELIMINARY 2006-2007
S T A T E:							
7110 Basic Instr Subsidy	\$18,738,280	\$19,269,981	\$19,780,279	\$20,427,372	\$20,963,671	\$21,569,060	\$22,108,287
Percent Increase	2.36%	2.84%	2.65%	3.27%	2.63%	2.89%	2.50%
7140 Subsidies for Charter Schools	\$0	\$4,083	\$24,798	\$24,798	\$30,000	\$100,000	\$500,000
7150 School Performance	\$66,516	\$53,171	\$251,238	\$0	\$0	\$0	\$0
7160 Tuition-Orph/Private	\$7,362	\$17,914	\$23,807	\$18,416	\$0	\$0	\$0
7170 Instr Support Teams	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7210 Homebound Instruction	\$1,450	\$1,081	\$1,827	\$1,874	\$1,500	\$1,500	\$1,500
7220 Vocational Education	\$226,973	\$236,604	\$267,904	\$176,186	\$230,365	\$276,968	\$277,000
7250 Migratory Children	\$0	\$0	\$0	\$3,560	\$0	\$0	\$0
7260 Job Trng Partnership	\$7,360	\$3,460	\$3,900	\$0	\$0	\$0	\$0
7271 Special Education	\$3,026,275	\$3,229,534	\$3,270,696	\$3,475,871	\$3,619,461	\$3,581,296	\$3,667,247
7310 Pupil Transportation	\$2,597,305	\$2,660,973	\$2,858,448	\$2,853,873	\$3,063,288	\$3,151,800	\$3,300,000
7320 Rentals & Sinking Fnd	\$65,267	\$59,054	\$48,362	\$1,017,512	\$1,091,733	\$751,000	\$700,250
7330 Medical & Dental Srvcs	\$135,126	\$129,346	\$126,586	\$13,559	\$122,270	\$118,000	\$118,000
7340Supplemntal Reimb/Basic Sub	\$0	\$0	\$0	\$23,165	\$0	\$0	\$0
7350 Sewage Treatment	\$5,675	\$5,675	\$5,675	\$0	\$5,675	\$0	\$0
7400 Voc Training	\$10,436	\$0	\$0	\$0	\$0	\$0	\$0
7500 DARE/ALT ED/Ex Grants	\$103,229	\$37,827	\$36,292	\$154,316	\$37,975	\$37,975	\$24,975
7810 Soc Sec/State Share	\$1,072,304	\$1,115,303	\$1,191,620	\$1,119,830	\$1,250,000	\$1,250,000	\$1,175,000
7820 Retirement/State Share	\$276,246	\$163,150	\$184,978	\$654,165	\$625,000	\$645,000	\$979,000
7900 Tuition Grants	\$0	\$0	\$0	\$0	\$200,000	\$483,887	\$0
7900 Block Grant	\$0	\$0	\$0	\$0	\$750,000	\$873,023	\$873,023
7900 Tech Grants/LINK TO LEARN	\$135,852	\$179,698	\$14,690	\$0	\$0	\$0	\$0
TOTAL STATE REVENUE	\$26,475,656	\$27,166,854	\$28,091,100	\$29,964,497	\$31,990,938	\$32,839,509	\$33,724,282
Percent Change	1.97%	2.61%	3.40%	6.67%	6.76%	2.65%	2.69%

REVENUE TREND ANALYSIS	ACTUAL 2000-2001	ACTUAL 2001-2002	ACTUAL 2002-2003	ACTUAL 2003-04	ESTIMATE 2004-2005	ADJUSTED 2005-2006	PRELIMINARY 2006-2007
FEDERAL:							
8100 Unrestricted Grants(Impact Aid)	\$61,259	\$49,088	\$81,195	\$50,000	\$50,000	\$50,000	\$0
8200 Restricted Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8500 Restricted, Basic Ed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8512 Restricted, IDEA, Part B	\$412,621	\$590,984	\$829,932	\$1,197,283	\$1,198,942	\$1,200,000	\$1,150,000
8513 Ed of Disadvantaged ECIA Title I	\$789,432	\$858,997	\$987,076	\$1,079,974	\$1,070,000	\$1,070,000	\$1,085,436
8519 Other ESEA & IDEA Programs	\$0	\$206,213	\$20,037	\$0	\$0	\$0	\$0
8520 Vocational/EDGAR Grant	\$0		\$100,000	\$0	\$0	\$0	\$0
8521 Vocational Carl Perkins	\$123,580	\$85,668	\$70,513	\$113,129	\$94,450	\$0	\$0
8560 Art Smart	\$280,411	\$512,672	\$309,258	\$297,389	\$346,807	\$350,000	\$0
8570 EESA, Title II	\$29,744	\$51,759	\$57,137	\$0	\$0	\$0	\$0
8620 Adult Basic Education	\$26,478	\$0	\$0	\$0	\$0	\$0	\$0
8670 Drug Free Schools	\$30,874	\$29,176	\$34,875	\$29,190	\$34,875	\$0	\$34,919
8680 Goals 2000, Title III	\$7,271	\$32,845	\$47,637	\$0	\$0	\$0	\$0
8690 Medical Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8690 Title IID/Ed Technology	\$0	\$0	\$6,307	\$26,284	\$26,284	\$26,810	\$136,077
8690 T IIA/Improving Tchr Qlty	\$0	\$0	\$326,336	\$333,806	\$360,915	\$368,133	\$359,152
8690 Title V/Innovative Ed	\$650	\$28,838	\$17,933	\$43,166	\$43,166	\$44,029	\$25,504
8810 Med Asst. Reimb(ACCESS)	\$0	\$0	\$150,000	\$257,740	\$100,000	\$200,000	\$210,000
TOTAL FEDERAL REVENUE	\$1,762,320	\$2,446,240	\$3,038,236	\$3,427,961	\$3,325,439	\$3,308,972	\$3,001,088
OTHER:							
9200 Proceeds/Ext Term Fin.	\$0	\$0	\$0		\$0	\$0	\$0
9400 Sale of Real Prop	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
9500 Refnds Prior Yr Exp	\$0	\$0	\$0	\$844	\$0	\$0	\$0
TOTAL OTHER REVENUE	\$0	\$0	\$0	\$844	\$2,000	\$2,000	\$2,000
TOTAL FED & OTHER	\$1,762,320	\$2,446,240	\$3,038,236	\$3,428,805	\$3,327,439	\$3,310,972	\$3,003,088
TOTAL ALL REVENUE	\$49,799,230	\$51,584,939	\$52,988,692	\$55,869,667	\$58,196,700	\$60,936,259	\$65,761,941
Percent Change	3.02%	3.59%	2.72%	5.44%	4.17%	4.71%	7.92%

Warren County School District

2006-2007 Preliminary Expenditure Budget

Major Account Code		2002-2003 Actual	2003-2004 Actual	2004-2005 Unaudited	2005-2006 Approved	2006-2007 Preliminary	Increase / (Decrease)	% Change
Salaries/Wages	100	\$ 29,242,650	\$ 30,141,045	\$ 31,215,612	\$ 30,287,859	\$ 30,721,979	\$ 434,120	1.4%
Benefits	200	\$ 7,670,087	\$ 9,319,741	\$ 10,472,818	\$ 10,879,512	\$ 13,155,059	\$ 2,275,547	20.9%
Professional Svc.	300	\$ 1,908,339	\$ 1,357,875	\$ 1,377,577	\$ 1,443,897	\$ 963,888	\$ (480,009)	-33.2%
Property Maint. Svc.	400	\$ 1,942,705	\$ 1,877,775	\$ 2,420,834	\$ 2,459,928	\$ 2,563,406	\$ 103,478	4.2%
Trans./Training/Charter/Cyber	500	\$ 5,690,489	\$ 6,399,557	\$ 6,582,505	\$ 8,458,384	\$ 9,756,476	\$ 1,298,092	15.3%
Supplies	600	\$ 3,113,511	\$ 2,788,114	\$ 3,489,085	\$ 2,904,839	\$ 3,781,962	\$ 877,123	30.2%
Equipment	700	\$ 1,128,500	\$ 534,774	\$ 652,563	\$ 574,499	\$ 400,399	\$ (174,100)	-30.3%
Dues/Judgements/Misc.	800	\$ 9,174	\$ 64,868	\$ 171,939	\$ 84,444	\$ 70,520	\$ (13,924)	-16.5%
Fund Transfers	900	\$ 2,751,077	\$ 3,077,625	\$ 3,640,660	\$ 5,349,296	\$ 5,577,402	\$ 228,106	4.3%
Total		\$ 53,456,532	\$ 55,561,374	\$ 60,023,593	\$ 62,442,658	\$ 66,991,091	\$ 4,548,433	7.3%
% Inc / (Dec)		4.9%	3.9%	8.0%	4.0%	7.3%		
Enrollment		6,310	6,127	5,889	5,552	5,552		
Cost Per Student		\$8,472	\$9,068	\$10,192	\$11,247	\$12,066		
% Inc / (Dec)		7.3%	7.0%	12.4%	10.3%	7.3%		

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
1100 Regular Instruction	Salaries/Wages	100	Dwyer	\$ 15,745,719	\$ 15,199,800	\$ 15,289,190	\$ 15,940,178	\$ 650,988	4.3%
	Benefits	200	Dwyer	\$ 5,311,759	\$ 5,437,565	\$ 5,437,265	\$ 7,466,184	\$ 2,028,919	37.3%
	Professional Svc.	300	Dwyer	\$ 21,500	\$ 53,500	\$ 62,469	\$ 71,469	\$ 9,000	14.4%
	Property Maint. Svc.	400	Dwyer	\$ 126,940	\$ 124,320	\$ 125,320	\$ 124,521	\$ (799)	-0.6%
	Trans./Training/Charter/Cyber	500	Dwyer	\$ 359,200	\$ 2,111,200	\$ 2,116,200	\$ 2,927,000	\$ 810,800	38.3%
	Supplies	600	Dwyer	\$ 1,033,981	\$ 801,483	\$ 802,359	\$ 1,260,363	\$ 458,004	57.1%
	Equipment	700	Dwyer	\$ 248,256	\$ 243,099	\$ 243,099	\$ 231,399	\$ (11,700)	-4.8%
	Dues/Judgements/Misc.	800	Dwyer	\$ 11,110	\$ 8,000	\$ 8,000	\$ 7,750	\$ (250)	-3.1%
				\$ 22,858,465	\$ 23,978,967	\$ 24,083,902	\$ 28,028,864	\$ 3,944,962	16.4%
1100 Total				\$ 22,858,465	\$ 23,978,967	\$ 24,083,902	\$ 28,028,864	\$ 3,944,962	16.4%

1200 Special Education	Salaries/Wages	100	Tassone	\$ 70,000	\$ 70,000	\$ 4,638,852	\$ 4,369,599	\$ (269,253)	-5.8%
	Benefits	200	Tassone	\$ 19,400	\$ 23,000	\$ 1,425,730	\$ 1,465,230	\$ 39,500	2.8%
	Professional Svc.	300	Tassone	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	0.0%
	Trans./Training/Charter/Cyber	500	Tassone	\$ -	\$ -	\$ 632,000	\$ 891,000	\$ 259,000	41.0%
	Supplies	600	Tassone	\$ -	\$ -	\$ 84,000	\$ 84,000	\$ -	0.0%
	Equipment	700	Tassone	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	0.0%
				\$ 89,400	\$ 93,000	\$ 7,000,582	\$ 7,029,829	\$ 29,247	0.4%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
1211 Life Skills	Salaries/Wages	100	Tassone	\$ 597,000	\$ 545,000	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 125,050	\$ 125,050	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Tassone	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 732,050	\$ 680,050	\$ -	\$ -	\$ -	#DIV/0!
1221 / Deaf	Professional Svc.	300	Tassone	\$ 29,400	\$ 40,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 29,400	\$ 40,000	\$ -	\$ -	\$ -	#DIV/0!
1224 / Visual	Professional Svc.	300	Tassone	\$ 18,350	\$ 24,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 18,350	\$ 24,000	\$ -	\$ -	\$ -	#DIV/0!
1225 Speech	Salaries/Wages	100	Tassone	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -	#DIV/0!
	Professional Svc.	300	Tassone	\$ 1,300	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 284,800	\$ 283,500	\$ -	\$ -	\$ -	#DIV/0!
1231 Emotional	Salaries/Wages	100	Tassone	\$ 194,000	\$ 189,000	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 71,650	\$ 80,150	\$ -	\$ -	\$ -	#DIV/0!
	Professional Svc.	300	Tassone	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Tassone	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	#DIV/0!
1241 Learning Support	Salaries/Wages	100	Tassone	\$ 2,693,000	\$ 2,578,000	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 1,019,300	\$ 1,160,300	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Tassone	\$ 71,000	\$ 71,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 3,783,300	\$ 3,809,300	\$ -	\$ -	\$ -	#DIV/0!
1243 Gifted	Salaries/Wages	100	Green	\$ 285,200	\$ 300,000	\$ 300,000	\$ 296,400	\$ (3,600)	-1.2%
	Benefits	200	Green	\$ 111,100	\$ 126,100	\$ 126,100	\$ 104,280	\$ (21,820)	-17.3%
	Professional Svc.	300	Green	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	Property Maint. Svc.	400	Green	\$ 12,000	\$ 12,000	\$ 12,000	\$ 15,000	\$ 3,000	25.0%
	Transportation/Training/Comm.	500	Green	\$ 8,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
	Supplies	600	Green	\$ 18,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0.0%
	Equipment	700	Green	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
				\$ 438,800	\$ 463,600	\$ 463,600	\$ 441,180	\$ (22,420)	-4.8%
1260 Physical	Professional Svc.	300	Tassone	\$ 31,000	\$ 40,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 31,000	\$ 40,000	\$ -	\$ -	\$ -	#DIV/0!
1270 Multi	Professional Svc.	300	Tassone	\$ 45,600	\$ 55,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 45,600	\$ 55,000	\$ -	\$ -	\$ -	#DIV/0!

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
1290 IDEA	Salaries/Wages	100	Tassone	\$ 1,153,206	\$ 1,442,248	\$ 592,097	\$ 717,600	\$ 125,503	21.2%
	Benefits	200	Tassone	\$ 212,145	\$ 237,704	\$ 237,704	\$ 254,800	\$ 17,096	7.2%
	Professional Svc.	300	Tassone	\$ 83,000	\$ 56,000	\$ 50,000	\$ 20,000	\$ (30,000)	-60.0%
	Transportation/Training/Comm.	500	Tassone	\$ 717,353	\$ 662,000	\$ 30,000	\$ 117,600	\$ 87,600	292.0%
	Supplies	600	Tassone	\$ 175,000	\$ 175,000	\$ 175,000	\$ 20,000	\$ (155,000)	-88.6%
	Equipment	700	Tassone	\$ 221,000	\$ 205,000	\$ 175,000	\$ 20,000	\$ (155,000)	-88.6%
				\$ 2,561,704	\$ 2,777,952	\$ 1,259,801	\$ 1,150,000	\$ (109,801)	-8.7%
				1200 Total \$ 8,308,054	\$ 8,563,552	\$ 8,723,983	\$ 8,621,009	\$ (102,974)	-1.2%
1320 Vocational Marketing	Salaries/Wages	100	Tassone	\$ 56,000	\$ 59,000	\$ 59,000	\$ 57,100	\$ (1,900)	-3.2%
	Benefits	200	Tassone	\$ 20,950	\$ 20,950	\$ 20,950	\$ 19,480	\$ (1,470)	-7.0%
	Supplies	600	Tassone	\$ 2,520	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
	Equipment	700	Tassone	\$ 6,480	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
				\$ 85,950	\$ 88,950	\$ 88,950	\$ 85,580	\$ (3,370)	-3.8%
1360 Vocational Business Education	Salaries/Wages	100	Tassone	\$ 203,625	\$ 200,000	\$ 200,000	\$ 194,043	\$ (5,957)	-3.0%
	Benefits	200	Tassone	\$ 76,400	\$ 86,400	\$ 86,400	\$ 83,380	\$ (3,020)	-3.5%
	Property Maint. Svc.	400	Tassone	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
	Supplies	600	Tassone	\$ 5,030	\$ 4,330	\$ 4,330	\$ 5,330	\$ 1,000	23.1%
	Equipment	700	Tassone	\$ 1,300	\$ 2,000	\$ 2,000	\$ 1,000	\$ (1,000)	-50.0%
				\$ 286,755	\$ 293,130	\$ 293,130	\$ 284,153	\$ (8,977)	-3.1%
1370 Electronics	Supplies	600	Tassone	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
	Equipment	700	Tassone	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
				\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
1380 Vocational Trade & Industry	Salaries/Wages	100	Tassone	\$ 455,200	\$ 385,000	\$ 385,000	\$ 418,400	\$ 33,400	8.7%
	Benefits	200	Tassone	\$ 142,700	\$ 157,700	\$ 157,700	\$ 174,500	\$ 16,800	10.7%
	Property Maint. Svc.	400	Tassone	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
	Supplies	600	Tassone	\$ 81,182	\$ 66,000	\$ 66,000	\$ 66,000	\$ -	0.0%
	Equipment	700	Tassone	\$ 32,847	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	0.0%
				\$ 721,929	\$ 667,700	\$ 667,700	\$ 717,900	\$ 50,200	7.5%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
1390 Vocational Instructional	Salaries/Wages	100	Tassone	\$ 136,033	\$ 85,440	\$ 85,440	\$ 51,500	\$ (33,940)	-39.7%
	Benefits	200	Tassone	\$ 69,350	\$ 61,300	\$ 61,300	\$ 30,060	\$ (31,240)	-51.0%
	Professional Svc.	300	Tassone	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ (5,000)	-16.7%
	Property Maint. Svc.	400	Tassone	\$ 3,311	\$ 14,600	\$ 14,600	\$ 14,600	\$ -	0.0%
	Transportation/Training/Comm.	500	Tassone	\$ 6,500	\$ 3,500	\$ 3,500	\$ 2,500	\$ (1,000)	-28.6%
	Supplies	600	Tassone	\$ 21,303	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.0%
	Equipment	700	Tassone	\$ 31,885	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Dues/Judgements/Misc.	800	Tassone	\$ 9,800	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
				\$ 308,182	\$ 203,340	\$ 203,340	\$ 130,160	\$ (73,180)	-36.0%
1300 Total				\$ 1,413,816	\$ 1,264,120	\$ 1,264,120	\$ 1,228,793	\$ (35,327)	-2.8%
1410 Drivers Ed	Property Maint. Svc.	400	Sechriest	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
				\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1420 Summer School	Salaries/Wages	100	Sechriest	\$ 47,224	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
	Benefits	200	Sechriest	\$ 4,572	\$ 150	\$ 150	\$ 1,450	\$ 1,300	866.7%
				\$ 51,796	\$ 10,150	\$ 10,150	\$ 11,450	\$ 1,300	12.8%
1430 Homebound	Salaries/Wages	100	Tassone	\$ 21,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 1,000	5.0%
	Benefits	200	Tassone	\$ 3,625	\$ 3,625	\$ 3,625	\$ 3,250	\$ (375)	-10.3%
				\$ 24,625	\$ 23,625	\$ 23,625	\$ 24,250	\$ 625	2.6%
1441 Incarcerated	Transportation/Training/Comm.	500	Sechriest	\$ -	\$ 5,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ -	\$ 5,000	\$ -	\$ -	\$ -	#DIV/0!
1490 Other Instruction Tutoring/Coaches	Salaries/Wages	100	Green	\$ 945,108	\$ 1,003,392	\$ 889,392	\$ 902,105	\$ 12,713	1.4%
	Benefits	200	Green	\$ 371,952	\$ 319,425	\$ 319,425	\$ 329,175	\$ 9,750	3.1%
	Professional Svc.	300	Sechriest	\$ 24,760	\$ 252,124	\$ 250,000	\$ -	\$ (250,000)	-100.0%
	Transportation/Training/Comm.	500	Sechriest	\$ 9,900	\$ 8,900	\$ 8,900	\$ 7,900	\$ (1,000)	-11.2%
	Supplies	600	Sechriest	\$ 216,669	\$ 58,984	\$ 58,018	\$ 68,060	\$ 10,042	17.3%
	Equipment	700	Sechriest	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Sechriest	\$ 5,310	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 1,574,199	\$ 1,643,825	\$ 1,526,735	\$ 1,308,240	\$ (218,495)	-14.3%
1400 Total				\$ 1,650,620	\$ 1,683,100	\$ 1,561,010	\$ 1,344,440	\$ (216,570)	-13.9%
1600 Adult Ed	Supplies	600	Tassone	\$ 60,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1600 Total				\$ 60,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
2110 Pupil Services	Transportation/Training/Comm.	500	Tassone	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
	Supplies	600	Tassone	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
	Equipment	700	Tassone	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
				\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
2120 Guidance	Salaries/Wages	100	Sechriest	\$ 790,900	\$ 693,000	\$ 693,000	\$ 753,038	\$ 60,038	8.7%
	Benefits	200	Sechriest	\$ 280,400	\$ 280,400	\$ 280,400	\$ 304,940	\$ 24,540	8.8%
	Transportation/Training/Comm.	500	Sechriest	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
	Supplies	600	Sechriest	\$ 20,190	\$ 16,000	\$ 9,000	\$ 10,200	\$ 1,200	13.3%
	Equipment	700	Sechriest	\$ 6,460	\$ 6,500	\$ 6,500	\$ 7,500	\$ 1,000	15.4%
				\$ 1,100,350	\$ 998,300	\$ 991,300	\$ 1,078,078	\$ 86,778	8.8%
2140 Scoring	Professional Svc.	300	Sechriest	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
2160 Attendance Services	Salaries/Wages	100	Sechriest	\$ 22,600	\$ 23,400	\$ 23,400	\$ 21,056	\$ (2,344)	-10.0%
	Benefits	200	Sechriest	\$ 13,200	\$ 13,200	\$ 13,200	\$ 14,380	\$ 1,180	8.9%
	Professional Svc.	300	Sechriest	\$ 49,536	\$ 41,000	\$ 41,000	\$ 34,919	\$ (6,081)	-14.8%
	Transportation/Training/Comm.	500	Sechriest	\$ 3,000	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	0.0%
	Supplies	600	Sechriest	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
				\$ 92,336	\$ 88,800	\$ 88,800	\$ 81,555	\$ (7,245)	-8.2%
2190 Administrative Supplemental	Salaries/Wages	100	Grant	\$ 15,000	\$ 15,000	\$ 15,000	\$ 6,000	\$ (9,000)	-60.0%
	Benefits	200	Grant	\$ 1,800	\$ 1,800	\$ 1,800	\$ 900	\$ (900)	-50.0%
	Professional Svc.	300	Sechriest	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Supplies	600	Sechriest	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.0%
				\$ 34,800	\$ 33,800	\$ 33,800	\$ 23,900	\$ (9,900)	-29.3%
2100 Total				\$ 1,264,486	\$ 1,155,900	\$ 1,148,900	\$ 1,218,533	\$ 69,633	6.1%
2220 Technology Services	Salaries/Wages	100	Stewart	\$ 343,156	\$ 366,200	\$ 366,200	\$ 369,512	\$ 3,312	0.9%
	Benefits	200	Stewart	\$ 92,825	\$ 92,825	\$ 92,825	\$ 140,140	\$ 47,315	51.0%
	Professional Svc.	300	Stewart	\$ 72,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ (5,000)	-16.7%
	Property Maint. Svc.	400	Stewart	\$ 143,000	\$ 199,300	\$ 199,300	\$ 180,000	\$ (19,300)	-9.7%
	Transportation/Training/Comm.	500	Stewart	\$ 31,000	\$ 36,000	\$ 185,000	\$ 275,200	\$ 90,200	48.8%
	Supplies	600	Stewart	\$ 82,407	\$ 74,000	\$ 74,000	\$ 74,000	\$ -	0.0%
	Equipment	700	Stewart	\$ 2,500	\$ 8,000	\$ 8,000	\$ 1,000	\$ (7,000)	-87.5%
	Dues/Judgements/Misc.	800	Stewart	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 768,888	\$ 808,325	\$ 957,325	\$ 1,066,852	\$ 109,527	11.4%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
2240 Tech Teaching Title IID	Salaries/Wages	100	Stewart	\$ 32,765	\$ -	\$ -	\$ 26,474	\$ 26,474	#DIV/0!
	Benefits	200	Stewart	\$ 4,550	\$ -	\$ -	\$ 8,402	\$ 8,402	#DIV/0!
	Professional Svc.	300	Stewart	\$ 813	\$ -	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
				\$ 38,128	\$ -	\$ -	\$ 39,876	\$ 39,876	#DIV/0!
2250 Library Services	Salaries/Wages	100	Sechriest	\$ 545,715	\$ 530,065	\$ 530,065	\$ 517,103	\$ (12,962)	-2.4%
	Benefits	200	Sechriest	\$ 178,875	\$ 188,875	\$ 188,875	\$ 197,520	\$ 8,645	4.6%
	Transportation/Training/Comm.	500	Sechriest	\$ -	\$ -	\$ 88,540	\$ 88,540	\$ -	0.0%
	Supplies	600	Sechriest	\$ 74,118	\$ 64,116	\$ 71,116	\$ 71,696	\$ 580	0.8%
				\$ 798,708	\$ 783,056	\$ 878,596	\$ 874,859	\$ (3,737)	-0.4%
2260 Curriculum Development	Salaries/Wages	100	Dwyer	\$ 29,600	\$ 50,000	\$ 50,000	\$ 27,326	\$ (22,674)	-45.3%
	Benefits	200	Dwyer	\$ 6,750	\$ 8,663	\$ 8,663	\$ 3,474	\$ (5,189)	-59.9%
	Transportation/Training/Comm.	500	Dwyer	\$ 45,250	\$ 12,000	\$ 12,000	\$ 11,400	\$ (600)	-5.0%
	Supplies	600	Dwyer	\$ 11,500	\$ 23,000	\$ 23,000	\$ 12,000	\$ (11,000)	-47.8%
				\$ 93,100	\$ 93,663	\$ 93,663	\$ 54,200	\$ (39,463)	-42.1%
2270 Professional Development	Salaries/Wages	100	Green	\$ 397,427	\$ 357,496	\$ 357,496	\$ 260,545	\$ (96,951)	-27.1%
	Benefits	200	Green	\$ 123,633	\$ 102,754	\$ 102,754	\$ 66,079	\$ (36,675)	-35.7%
	Professional Svc.	300	Green	\$ 340,264	\$ 308,145	\$ 308,145	\$ 101,000	\$ (207,145)	-67.2%
	Transportation/Training/Comm.	500	Green	\$ 139,070	\$ 156,178	\$ 156,178	\$ 34,300	\$ (121,878)	-78.0%
	Supplies	600	Green	\$ 97,967	\$ 107,621	\$ 107,621	\$ 24,641	\$ (82,980)	-77.1%
	Equipment	700	Green	\$ 4,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Green	\$ 10,800	\$ 6,388	\$ 6,388	\$ 2,000	\$ (4,388)	-68.7%
				\$ 1,113,661	\$ 1,042,582	\$ 1,042,582	\$ 492,565	\$ (550,017)	-52.8%
2271 Certificated	Transportation/Training/Comm.	500	Green	\$ 3,861	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
				\$ 3,861	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
2272 Non - Cert.	Transportation/Training/Comm.	500	Green	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
2200 Total				\$ 2,818,346	\$ 2,738,126	\$ 2,982,666	\$ 2,538,852	\$ (443,814)	-14.9%
2310 Board of Education Services	Salaries/Wages	100	Grant	\$ 27,400	\$ 27,400	\$ 5,000	\$ 5,000	\$ -	0.0%
	Benefits	200	Grant	\$ 15,720	\$ 18,120	\$ 800	\$ 800	\$ -	0.0%
	Professional Svc.	300	Grant	\$ 47,845	\$ 44,845	\$ 38,000	\$ 38,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Grant	\$ 13,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
	Supplies	600	Grant	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ 34,500	\$ 34,500	\$ 34,500	\$ 39,500	\$ 5,000	14.5%
				\$ 154,965	\$ 155,365	\$ 108,800	\$ 113,800	\$ 5,000	4.6%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
2320 Board Treas.	Salaries/Wages	100	Grant	\$ 25	\$ 25	\$ 25	\$ -	\$ (25)	-100.0%
				\$ 25	\$ 25	\$ 25	\$ -	\$ (25)	-100.0%
2330 Tax Collection	Salaries/Wages	100	Schulz	\$ 32,372	\$ 34,225	\$ 34,225	\$ 36,200	\$ 1,975	5.8%
	Benefits	200	Schulz	\$ 48,400	\$ 52,400	\$ 52,400	\$ 48,500	\$ (3,900)	-7.4%
	Professional Svc.	300	Schulz	\$ 204,000	\$ 195,000	\$ 195,000	\$ 194,000	\$ (1,000)	-0.5%
	Property Maint. Svc.	400	Schulz	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
	Transportation/Training/Comm.	500	Schulz	\$ 4,300	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0.0%
	Supplies	600	Schulz	\$ 12,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	0.0%
	Equipment	700	Schulz	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ (33,800)	\$ (27,000)	\$ (27,000)	\$ (32,000)	\$ (5,000)	18.5%
				\$ 272,472	\$ 266,625	\$ 266,625	\$ 258,700	\$ (7,925)	-3.0%
2350 Legal Svc.	Professional Svc.	300	Grant	\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ -	0.0%
				\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ -	0.0%
2360 Office of the Superintendent	Salaries/Wages	100	Grant	\$ 309,611	\$ 313,790	\$ 289,290	\$ 291,935	\$ 2,645	0.9%
	Benefits	200	Grant	\$ 88,500	\$ 86,000	\$ 86,000	\$ 86,420	\$ 420	0.5%
	Transportation/Training/Comm.	500	Grant	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
	Supplies	600	Grant	\$ 9,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
	Equipment	700	Grant	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Grant	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 421,611	\$ 420,790	\$ 396,290	\$ 399,355	\$ 3,065	0.8%
2380 Office of the Principal	Salaries/Wages	100	Dwyer	\$ 2,018,011	\$ 1,890,538	\$ 1,973,628	\$ 2,014,327	\$ 40,699	2.1%
	Benefits	200	Dwyer	\$ 681,000	\$ 650,965	\$ 674,094	\$ 754,170	\$ 80,076	11.9%
	Transportation/Training/Comm.	500	Dwyer	\$ 77,081	\$ 69,091	\$ 69,091	\$ 62,245	\$ (6,846)	-9.9%
	Supplies	600	Dwyer	\$ 72,618	\$ 68,705	\$ 68,705	\$ 67,986	\$ (719)	-1.0%
	Equipment	700	Dwyer	\$ 36,835	\$ 6,400	\$ 6,400	\$ 6,000	\$ (400)	-6.3%
				\$ 2,885,545	\$ 2,685,699	\$ 2,791,918	\$ 2,904,728	\$ 112,810	4.0%
2390 Administrative Support Services	Salaries/Wages	100	Eberl	\$ 521,466	\$ 509,889	\$ 364,439	\$ 368,626	\$ 4,187	1.1%
	Benefits	200	Eberl	\$ 100,370	\$ 181,070	\$ 149,090	\$ 146,540	\$ (2,550)	-1.7%
	Transportation/Training/Comm.	500	Eberl	\$ 30,700	\$ 30,200	\$ 30,200	\$ 33,200	\$ 3,000	9.9%
	Supplies	600	Eberl	\$ 5,300	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.0%
	Equipment	700	Eberl	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ 23,500	\$ 23,500	\$ 23,500	\$ 23,500	\$ -	0.0%
				\$ 688,336	\$ 756,459	\$ 579,029	\$ 583,666	\$ 4,637	0.8%
2300 Total				\$ 4,555,954	\$ 4,417,963	\$ 4,275,687	\$ 4,393,249	\$ 117,562	2.7%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
2420 Medical	Salaries/Wages	100	Sechriest	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	#DIV/0!
2430 Dental	Salaries/Wages	100	Sechriest	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	#DIV/0!
				\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	#DIV/0!
2440 Nursing Services	Salaries/Wages	100	Sechriest	\$ 278,000	\$ 278,000	\$ 278,000	\$ 288,500	\$ 10,500	3.8%
	Benefits	200	Sechriest	\$ 102,600	\$ 104,200	\$ 104,200	\$ 108,280	\$ 4,080	3.9%
	Professional Svc.	300	Sechriest	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Sechriest	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0.0%
	Supplies	600	Sechriest	\$ 8,200	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.0%
	Equipment	700	Sechriest	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
				\$ 394,050	\$ 396,350	\$ 434,350	\$ 448,930	\$ 14,580	3.4%
2400 Total				\$ 432,050	\$ 434,350	\$ 434,350	\$ 448,930	\$ 14,580	3.4%
2500 Business Administration Services	Salaries/Wages	100	Schulz	\$ 409,296	\$ 418,658	\$ 510,058	\$ 471,800	\$ (38,258)	-7.5%
	Benefits	200	Schulz	\$ 122,450	\$ 124,200	\$ 151,800	\$ 179,380	\$ 27,580	18.2%
	Professional Svc.	300	Schulz	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	Property maint. Svc.	400	Schulz	\$ -	\$ -	\$ 113,000	\$ 113,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Schulz	\$ 19,500	\$ 19,500	\$ 19,500	\$ 27,800	\$ 8,300	42.6%
	Supplies	600	Schulz	\$ 21,500	\$ 21,500	\$ 21,500	\$ 19,000	\$ (2,500)	-11.6%
	Equipment	700	Schulz	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ 11,692	\$ 10,556	\$ 10,556	\$ 11,270	\$ 714	6.8%
				\$ 587,438	\$ 597,414	\$ 829,414	\$ 825,250	\$ (4,164)	-0.5%
2500 Total				\$ 587,438	\$ 597,414	\$ 829,414	\$ 825,250	\$ (4,164)	-0.5%
2610 Physical Plant Facilities	Salaries/Wages	100	Kennerknecht	\$ 707,851	\$ 727,660	\$ 618,660	\$ 617,220	\$ (1,440)	-0.2%
	Benefits	200	Kennerknecht	\$ 260,600	\$ 177,500	\$ 167,500	\$ 225,881	\$ 58,381	34.9%
	Professional Svc.	300	Kennerknecht	\$ 20,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ -	0.0%
	Property Maint. Svc.	400	Kennerknecht	\$ 1,959,883	\$ 1,930,508	\$ 1,816,508	\$ 1,903,335	\$ 86,827	4.8%
	Transportation/Training/Comm.	500	Kennerknecht	\$ 587,550	\$ 478,820	\$ 329,820	\$ 362,320	\$ 32,500	9.9%
	Supplies	600	Kennerknecht	\$ 410,000	\$ 410,000	\$ 410,000	\$ 414,000	\$ 4,000	1.0%
	Equipment	700	Kennerknecht	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Kennerknecht	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
				\$ 3,968,384	\$ 3,772,988	\$ 3,390,988	\$ 3,571,256	\$ 180,268	5.3%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
2620 Plant Maintenance & Operation	Salaries/Wages	100	Kennerknecht	\$ 1,475,486	\$ 1,392,300	\$ 1,392,300	\$ 1,377,500	\$ (14,800)	-1.1%
	Benefits	200	Kennerknecht	\$ 696,000	\$ 877,000	\$ 877,000	\$ 836,110	\$ (40,890)	-4.7%
	Property Maint. Svc.	400	Kennerknecht	\$ 161,500	\$ 160,500	\$ 160,500	\$ 194,250	\$ 33,750	21.0%
	Supplies	600	Kennerknecht	\$ 629,000	\$ 575,000	\$ 575,000	\$ 1,079,000	\$ 504,000	87.7%
				\$ 2,961,986	\$ 3,004,800	\$ 3,004,800	\$ 3,486,860	\$ 482,060	16.0%
2600 Total				\$ 6,930,370	\$ 6,777,788	\$ 6,395,788	\$ 7,058,116	\$ 662,328	10.4%
2710 Student Transportation Services	Salaries/Wages	100	Schulz	\$ 45,640	\$ 47,125	\$ 47,125	\$ 48,300	\$ 1,175	2.5%
	Benefits	200	Schulz	\$ 26,805	\$ 33,366	\$ 33,366	\$ 24,220	\$ (9,146)	-27.4%
	Transportation/Training/Comm.	500	Schulz	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,300	\$ 200	6.5%
	Supplies	600	Schulz	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Equipment	700	Schulz	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ -	\$ 15,000	\$ 15,000	\$ 5,000	\$ (10,000)	-66.7%
				\$ 79,545	\$ 102,591	\$ 102,591	\$ 84,820	\$ (17,771)	-17.3%
2720 Vehicle Operation	Transportation/Training/Comm.	500	Schulz	\$ 4,313,000	\$ 4,460,000	\$ 4,460,000	\$ 4,570,000	\$ 110,000	2.5%
	Supplies	600	Schulz	\$ 225,000	\$ 250,000	\$ 250,000	\$ 390,000	\$ 140,000	56.0%
				\$ 4,538,000	\$ 4,710,000	\$ 4,710,000	\$ 4,960,000	\$ 250,000	5.3%
2750 Non-Pub Trans	Transportation/Training/Comm.	500	Schulz	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
				\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
2700 Total				\$ 4,617,545	\$ 4,962,591	\$ 4,962,591	\$ 5,194,820	\$ 232,229	4.7%
2813 Program Evaluation	Salaries/Wages	100	Green	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Green	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Professional Svc.	300	Green	\$ 14,926	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Transportation/Training/Comm.	500	Green	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Green	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 14,926	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2834 Staff Dev. Cert. Non-Instructional	Salaries/Wages	100	Eberl	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,250	\$ 2,250	15.0%
	Benefits	200	Eberl	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Professional Svc.	300	Eberl	\$ 34,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Transportation/Training/Comm.	500	Eberl	\$ 26,000	\$ 26,000	\$ 26,000	\$ 50,000	\$ 24,000	92.3%
				\$ 77,000	\$ 43,000	\$ 43,000	\$ 69,250	\$ 26,250	61.0%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
2836 Prof. Development Non-Certified Non-Instructional	Salaries/Wages	100	Eberl	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,250	\$ 2,250	15.0%
	Benefits	200	Eberl	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Professional Svc.	300	Eberl	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Eberl	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
				\$ 33,000	\$ 31,000	\$ 31,000	\$ 33,250	\$ 2,250	7.3%
2843 Programming	Professional Svc.	300	Schulz	\$ 60,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
				\$ 60,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
2849 Data Processing Services	Professional Svc.	300	Schulz	\$ 5,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
	Property Maint. Svc.	400	Schulz	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Supplies	600	Schulz	\$ 5,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
	Equipment	700	Schulz	\$ 9,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 21,700	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
2850 Liaison Services	Salaries/Wages	100	Green	\$ 101,053	\$ 95,008	\$ 95,008	\$ 126,592	\$ 31,584	33.2%
	Benefits	200	Green	\$ 32,702	\$ 24,147	\$ 24,147	\$ 50,504	\$ 26,357	109.2%
	Professional Svc.	300	Green	\$ 37,783	\$ 37,783	\$ 37,783	\$ 15,000	\$ (22,783)	-60.3%
	Transportation/Training/Comm.	500	Green	\$ 500	\$ 2,000	\$ 2,000	\$ 500	\$ (1,500)	-75.0%
	Supplies	600	Green	\$ 3,500	\$ 1,500	\$ 1,500	\$ 500	\$ (1,000)	-66.7%
				\$ 175,538	\$ 160,438	\$ 160,438	\$ 193,096	\$ 32,658	20.4%
				2800 Total \$ 382,164	\$ 247,938	\$ 247,938	\$ 309,096	\$ 61,158	24.7%
2900 Media Svc	Transportation/Training/Comm.	500	Dwyer	\$ 88,540	\$ 88,540	\$ -	\$ -	\$ -	#DIV/0!
				2900 Total \$ 88,540	\$ 88,540	\$ -	\$ -	\$ -	#DIV/0!
3200 Student Activities	Salaries/Wages	100	Sechriest	\$ 159,765	\$ 82,200	\$ 82,200	\$ 82,500	\$ 300	0.4%
	Benefits	200	Sechriest	\$ 17,000	\$ 4,200	\$ 4,200	\$ 22,630	\$ 18,430	438.8%
	Transportation/Training/Comm.	500	Sechriest	\$ 65,950	\$ 77,705	\$ 77,705	\$ 78,021	\$ 316	0.4%
	Supplies	600	Sechriest	\$ 51,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Equipment	700	Sechriest	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	Dues/Judgements/Misc.	800	Sechriest	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
				\$ 294,715	\$ 166,105	\$ 166,105	\$ 185,151	\$ 19,046	11.5%
				3200 Total \$ 294,715	\$ 166,105	\$ 166,105	\$ 185,151	\$ 19,046	11.5%

Function		Account Number	Budget Responsibility	2004-2005 Unaudited	2005-2006 Approved	2005-2006 Amended	2006-2007 Preliminary	Increase / (Decrease)	% Change
3390 Parent Involvement	Salaries/Wages	100	Green	\$ 12,158	\$ 11,000	\$ 11,000	\$ -	\$ (11,000)	-100.0%
	Benefits	200	Green	\$ 1,185	\$ 908	\$ 908	\$ -	\$ (908)	-100.0%
	Professional Svc.	300	Green	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Transportation/Training/Comm.	500	Green	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Green	\$ 5,000	\$ 5,000	\$ 5,000	\$ 18,586	\$ 13,586	271.7%
	Dues/Judgements/Misc.	800	Green	\$ 92,027	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 120,370	\$ 16,908	\$ 16,908	\$ 18,586	\$ 1,678	9.9%
5100	Dues/Judgements/Misc.	800	Schulz	\$ -	\$ -	\$ -		\$ -	#DIV/0!
				\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5110 Debt Service	Fund Transfers	900	Schulz	\$ 2,343,393	\$ 3,139,482	\$ 3,139,482	\$ 3,239,048	\$ 99,566	3.2%
				\$ 2,343,393	\$ 3,139,482	\$ 3,139,482	\$ 3,239,048	\$ 99,566	3.2%
5220 Athletics	Fund Transfers	900	Schulz	\$ 831,267	\$ 839,814	\$ 839,814	\$ 868,354	\$ 28,540	3.4%
				\$ 831,267	\$ 839,814	\$ 839,814	\$ 868,354	\$ 28,540	3.4%
5230 Capital Res.	Fund Transfers	900	Schulz	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	0.0%
				\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	0.0%
5900 Contingency	Fund Transfers	900	Schulz	\$ 216,000	\$ 120,000	\$ 120,000	\$ 220,000	\$ 100,000	83.3%
				\$ 216,000	\$ 120,000	\$ 120,000	\$ 220,000	\$ 100,000	83.3%
				\$ 60,023,593	\$ 62,442,658	\$ 62,442,658	\$ 66,991,091	\$ 4,548,433	7.3%