

Function	Description	Account Number	Budget Resp.	2004-2005 Final Budget	2005-2006 Approved Budget	2005-2006 Adjustments	2005-2006 Adjusted Budget	2005-2006 Encumbrance	2005-2006 Expense Amount	(Exceeds) / Under 2005-2006 Budget
1100 Regular Instruction	Salaries/Wages	100	Dwyer	\$14,772,986.30	\$15,199,800.00	\$0.00	\$15,199,800.00	\$0.00	\$14,747,208.31	452,591.69
	Benefits	200	Dwyer	\$5,244,021.37	\$5,437,565.00	\$0.00	\$5,437,565.00	\$0.00	\$6,635,194.02	(1,197,629.02)
	Professional Svc.	300	Dwyer	\$12,355.20	\$53,500.00	\$2,124.00	\$55,624.00	\$0.00	\$51,882.01	3,741.99
	Property Maint. Svc.	400	Dwyer	\$111,263.59	\$124,320.00	(\$1,159.00)	\$123,161.00	\$0.00	\$91,427.54	31,733.46
	Transportation/Training/Comm.	500	Dwyer	\$810,101.67	\$2,111,200.00	\$0.00	\$2,111,200.00	\$0.00	\$3,043,037.17	(931,837.17)
	Supplies	600	Dwyer	\$1,167,099.04	\$801,483.00	(\$5,503.00)	\$795,980.00	\$0.00	\$866,136.35	(70,156.35)
	Equipment	700	Dwyer	\$249,857.89	\$243,099.00	\$3,700.00	\$246,799.00	\$0.00	\$199,562.17	47,236.83
	Dues/Judgements/Misc.	800	Dwyer	\$2,947.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$2,478.00	5,522.00
				\$22,370,632.06	\$23,978,967.00	(\$838.00)	\$23,978,129.00	\$0.00	\$25,636,925.57	(1,658,796.57)
1200 Special Education	Salaries/Wages	100	Tassone	\$1,768.47	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$2,568,268.13	(2,498,268.13)
	Benefits	200	Tassone	\$48,453.03	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$825,469.58	(802,469.58)
	Professional Svc.	300	Tassone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,557.08	(159,557.08)
	Transportation/Training/Comm.	500	Tassone	\$0.00	\$0.00	\$575,000.00	\$575,000.00	\$0.00	\$720,000.11	(145,000.11)
	Supplies	600	Tassone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$946.97	(946.97)
	Equipment	700	Tassone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$248.57	(248.57)
				\$50,221.50	\$93,000.00	\$575,000.00	\$668,000.00	\$0.00	\$4,274,490.44	(3,606,490.44)
1211 Life Skills	Salaries/Wages	100	Tassone	\$429,854.41	\$545,000.00	\$0.00	\$545,000.00	\$0.00	\$49,764.66	495,235.34
	Benefits	200	Tassone	\$135,209.93	\$125,050.00	\$0.00	\$125,050.00	\$0.00	\$29,943.24	95,106.76
	Supplies	600	Tassone	\$6,861.75	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$2,928.20	7,071.80
				\$571,926.09	\$680,050.00	\$0.00	\$680,050.00	\$0.00	\$82,636.10	597,413.90
1221 / Deaf	Professional Svc.	300	Tassone	\$27,926.54	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	40,000.00
				\$27,926.54	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	40,000.00
1224 / Visual	Professional Svc.	300	Tassone	\$17,430.34	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	24,000.00
				\$17,430.34	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	24,000.00
1225 Speech	Salaries/Wages	100	Tassone	\$205,301.03	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$32,787.28	237,212.72
	Benefits	200	Tassone	\$58,057.17	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$20,010.76	(6,510.76)
	Professional Svc.	300	Tassone	\$1,234.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
				\$264,593.05	\$283,500.00	\$0.00	\$283,500.00	\$0.00	\$52,798.04	230,701.96
1231 Emotional	Salaries/Wages	100	Tassone	\$189,945.73	\$189,000.00	\$0.00	\$189,000.00	\$0.00	\$24,212.00	164,788.00
	Benefits	200	Tassone	\$59,675.63	\$80,150.00	\$0.00	\$80,150.00	\$0.00	\$18,834.62	61,315.38
	Professional Svc.	300	Tassone	\$23,747.07	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	25,000.00
	Supplies	600	Tassone	\$2,779.78	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$1,974.25	1,025.75
				\$276,148.21	\$297,150.00	\$0.00	\$297,150.00	\$0.00	\$45,020.87	252,129.13
1241 Learning Support	Salaries/Wages	100	Tassone	\$2,699,874.17	\$2,578,000.00	\$0.00	\$2,578,000.00	\$0.00	\$824,523.61	1,753,476.39
	Benefits	200	Tassone	\$985,325.57	\$1,160,300.00	\$0.00	\$1,160,300.00	\$0.00	\$688,309.58	471,990.42
	Supplies	600	Tassone	\$56,765.01	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$28,868.77	42,131.23
				\$3,741,964.75	\$3,809,300.00	\$0.00	\$3,809,300.00	\$0.00	\$1,541,701.96	2,267,598.04
1243 Gifted	Salaries/Wages	100	Green	\$275,662.66	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$288,895.24	11,104.76
	Benefits	200	Green	\$94,046.60	\$126,100.00	\$0.00	\$126,100.00	\$0.00	\$123,649.50	2,450.50
	Professional Svc.	300	Green	\$350.00	\$350.00	(\$150.00)	\$350.00	\$0.00	\$350.00	0.00
	Property Maint. Svc.	400	Green	\$10,921.80	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,164.28	(164.28)
	Transportation/Training/Comm.	500	Green	\$14,220.59	\$7,000.00	\$860.00	\$7,860.00	\$0.00	\$7,125.95	734.05
	Supplies	600	Green	\$12,955.24	\$15,500.00	\$1,242.07	\$16,742.07	\$0.00	\$16,493.78	248.29
	Equipment	700	Green	\$329.75	\$2,500.00	(\$1,952.07)	\$547.93	\$0.00	\$491.26	56.67
				\$408,486.64	\$463,600.00	\$0.00	\$463,600.00	\$0.00	\$449,170.01	14,429.99

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1260 Physical	Professional Svc.	300	Tassone	\$29,446.36	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	40,000.00
				\$29,446.36	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	40,000.00
1270 Multi	Professional Svc.	300	Tassone	\$43,314.67	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	55,000.00
				\$43,314.67	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	55,000.00
1290 IDEA	Salaries/Wages	100	Tassone	\$1,176,124.38	\$1,442,248.00	\$0.00	\$1,442,248.00	\$0.00	\$1,238,416.03	203,831.97
	Benefits	200	Tassone	\$291,228.88	\$237,704.00	\$0.00	\$237,704.00	\$0.00	\$454,735.29	(217,031.29)
	Professional Svc.	300	Tassone	\$196,748.72	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$162,721.68	(106,721.68)
	Transportation/Training/Comm.	500	Tassone	\$938,808.12	\$662,000.00	(\$575,000.00)	\$87,000.00	\$0.00	\$247,954.99	(160,954.99)
	Supplies	600	Tassone	\$59,276.11	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$30,129.03	144,870.97
	Equipment	700	Tassone	\$108,054.74	\$205,000.00	\$0.00	\$205,000.00	\$0.00	\$10,513.57	194,486.43
				\$2,770,240.95	\$2,777,952.00	(\$575,000.00)	\$2,202,952.00	\$0.00	\$2,144,470.59	58,481.41
1320 Vocational Marketing	Salaries/Wages	100	Tassone	\$52,132.12	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$54,928.12	4,071.88
	Benefits	200	Tassone	\$14,669.19	\$20,950.00	\$0.00	\$20,950.00	\$0.00	\$18,151.34	2,798.66
	Supplies	600	Tassone	\$2,522.46	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$940.00	3,060.00
	Equipment	700	Tassone	\$5,988.51	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$618.31	4,381.69
				\$75,312.28	\$88,950.00	\$0.00	\$88,950.00	\$0.00	\$74,637.77	14,312.23
1360 Vocational Business Education	Salaries/Wages	100	Tassone	\$171,781.65	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$251,262.80	(51,262.80)
	Benefits	200	Tassone	\$44,200.54	\$86,400.00	\$0.00	\$86,400.00	\$0.00	\$73,359.56	13,040.44
	Property Maint. Svc.	400	Tassone	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	400.00
	Supplies	600	Tassone	\$5,072.57	\$4,330.00	\$0.00	\$4,330.00	\$0.00	\$5,780.90	(1,450.90)
	Equipment	700	Tassone	\$846.96	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,374.80	625.20
				\$221,901.72	\$293,130.00	\$0.00	\$293,130.00	\$0.00	\$331,778.06	(38,648.06)
1370 Electronics	Supplies	600	Tassone	\$5,659.56	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$5,854.90	145.10
	Equipment	700	Tassone	\$4,322.05	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,399.71	600.29
				\$9,981.61	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$10,254.61	745.39
1380 Vocational Trade & Industry	Salaries/Wages	100	Tassone	\$382,082.04	\$385,000.00	\$0.00	\$385,000.00	\$0.00	\$402,585.62	(17,585.62)
	Benefits	200	Tassone	\$126,053.13	\$157,700.00	\$0.00	\$157,700.00	\$0.00	\$150,055.16	7,644.84
	Property Maint. Svc.	400	Tassone	\$10,765.25	\$15,000.00	(\$4,500.00)	\$10,500.00	\$0.00	\$1,382.83	9,117.17
	Supplies	600	Tassone	\$74,426.68	\$66,000.00	\$77,570.00	\$143,570.00	\$0.00	\$132,774.35	10,795.65
	Equipment	700	Tassone	\$28,396.68	\$44,000.00	\$26,130.00	\$70,130.00	\$0.00	\$80,527.38	(10,397.38)
				\$621,723.78	\$667,700.00	\$99,200.00	\$766,900.00	\$0.00	\$767,325.34	(425.34)
1390 Vocational Instructional	Salaries/Wages	100	Tassone	\$127,164.00	\$85,440.00	\$42,918.00	\$128,358.00	\$0.00	\$102,686.07	25,671.93
	Benefits	200	Tassone	\$53,881.29	\$61,300.00	\$9,319.00	\$70,619.00	\$0.00	\$62,581.53	8,037.47
	Professional Svc.	300	Tassone	\$33,203.51	\$30,000.00	\$8,000.00	\$38,000.00	\$0.00	\$6,144.75	31,855.25
	Property Maint. Svc.	400	Tassone	\$18,040.30	\$14,600.00	\$0.00	\$14,600.00	\$0.00	\$5,098.45	9,501.55
	Transportation/Training/Comm.	500	Tassone	\$12,953.89	\$3,500.00	\$10,000.00	\$13,500.00	\$0.00	\$10,757.72	2,742.28
	Supplies	600	Tassone	\$14,845.71	\$2,000.00	\$23,286.00	\$25,286.00	\$0.00	\$39,621.52	(14,335.52)
	Equipment	700	Tassone	\$21,982.28	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,350.00	(350.00)
	Dues/Judgements/Misc.	800	Tassone	\$11,250.73	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,535.72	(35.72)
				\$293,321.71	\$203,340.00	\$96,523.00	\$299,863.00	\$0.00	\$236,775.76	63,087.24
1410 Drivers Ed	Property Maint. Svc.	400	Sechriest	\$608.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00
				\$608.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00
1420 Summer School	Salaries/Wages	100	Sechriest	\$43,399.58	\$10,000.00	(\$1,400.00)	\$8,600.00	\$0.00	\$25,028.14	(16,428.14)
	Benefits	200	Sechriest	\$4,793.00	\$150.00	\$0.00	\$150.00	\$0.00	\$3,369.08	(3,219.08)
	Supplies	600	Sechriest	\$4,296.06	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	0.00

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				\$52,488.64	\$10,150.00	\$0.00	\$10,150.00	\$0.00	\$29,797.22	(19,647.22)
1430 Homebound	Salaries/Wages	100	Tassone	\$16,321.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$18,077.90	1,922.10
	Benefits	200	Tassone	\$1,979.39	\$3,625.00	\$0.00	\$3,625.00	\$0.00	\$2,039.57	1,585.43
				\$18,300.39	\$23,625.00	\$0.00	\$23,625.00	\$0.00	\$20,117.47	3,507.53
1441 Incarcerated	Transportation/Training/Comm.	500	Sechriest	\$21,543.99	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$21,590.80	(16,590.80)
				\$21,543.99	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$21,590.80	(16,590.80)
1490 Other Instruction Tutoring/Coaches	Salaries/Wages	100	Dwyer	\$1,084,194.59	\$1,003,392.00	\$0.00	\$1,003,392.00	\$0.00	\$1,040,635.67	(37,243.67)
	Benefits	200	Dwyer	\$358,563.40	\$319,425.00	\$0.00	\$319,425.00	\$0.00	\$440,659.45	(121,234.45)
	Professional Svc.	300	Sechriest	\$457.00	\$252,124.00	(\$2,124.00)	\$250,000.00	\$0.00	\$3,782.19	246,217.81
	Transportation/Training/Comm.	500	Sechriest	\$3,229.08	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$4,991.23	3,908.77
	Supplies	600	Sechriest	\$388,773.50	\$58,984.00	(\$876.00)	\$58,108.00	\$0.00	\$213,156.10	(155,048.10)
	Equipment	700	Sechriest	\$439.86	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	1,000.00
				\$1,835,657.43	\$1,643,825.00	(\$3,000.00)	\$1,640,825.00	\$0.00	\$1,703,224.64	(62,399.64)
1610 STW	Supplies	600	Tassone	\$23,518.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
				\$23,518.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
2110 Pupil Services	Transportation/Training/Comm.	500	Tassone	\$925.82	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$740.75	1,759.25
	Supplies	600	Tassone	\$1,272.61	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,039.15	460.85
	Equipment	700	Tassone	\$1,466.43	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$768.04	231.96
				\$3,664.86	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$2,547.94	2,452.06
2120 Guidance	Salaries/Wages	100	Sechriest	\$808,035.45	\$693,000.00	\$0.00	\$693,000.00	\$0.00	\$756,773.47	(63,773.47)
	Benefits	200	Sechriest	\$250,997.20	\$280,400.00	\$0.00	\$280,400.00	\$0.00	\$306,290.00	(25,890.00)
	Transportation/Training/Comm.	500	Sechriest	\$3,405.59	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,840.32	(440.32)
	Supplies	600	Sechriest	\$7,212.63	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$6,894.63	9,105.37
	Equipment	700	Sechriest	\$3,475.02	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$489.97	6,010.03
				\$1,073,125.89	\$998,300.00	\$0.00	\$998,300.00	\$0.00	\$1,073,288.39	(74,988.39)
2140 Scoring	Professional Svc.	300	Sechriest	\$28,359.61	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$14,074.85	15,925.15
				\$28,359.61	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$14,074.85	15,925.15
2160 Attendance Services	Salaries/Wages	100	Sechriest	\$22,640.80	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$22,283.31	1,116.69
	Benefits	200	Sechriest	\$12,388.12	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$16,048.17	(2,848.17)
	Professional Svc.	300	Sechriest	\$42,565.55	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$40,653.00	347.00
	Transportation/Training/Comm.	500	Sechriest	\$2,616.33	\$8,200.00	\$0.00	\$8,200.00	\$0.00	\$4,833.80	3,366.20
	Supplies	600	Sechriest	\$8,419.69	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$188.56	2,811.44
				\$88,630.49	\$88,800.00	\$0.00	\$88,800.00	\$0.00	\$84,006.84	4,793.16
2190 Administrative Supplemental	Salaries/Wages	100	Grant	\$31,928.85	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$40,444.33	(25,444.33)
	Benefits	200	Grant	\$3,273.93	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$4,455.96	(2,655.96)
	Professional Svc.	300	Sechriest	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	1,000.00
	Supplies	600	Sechriest	\$6,960.11	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$10,888.72	5,111.28
				\$42,162.89	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$55,789.01	(21,989.01)
2220 Technology Services	Salaries/Wages	100	Stewart	\$350,986.05	\$366,200.00	\$0.00	\$366,200.00	\$0.00	\$374,066.80	(7,866.80)
	Benefits	200	Stewart	\$99,638.26	\$92,825.00	\$0.00	\$92,825.00	\$0.00	\$126,707.38	(33,882.38)
	Professional Svc.	300	Stewart	\$22,060.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$29,777.25	222.75
	Property Maint. Svc.	400	Stewart	\$158,826.72	\$199,300.00	\$0.00	\$199,300.00	\$0.00	\$185,310.37	13,989.63
	Transportation/Training/Comm.	500	Stewart	\$31,137.84	\$185,520.00	\$0.00	\$185,520.00	\$0.00	\$96,370.23	89,149.77
	Supplies	600	Stewart	\$57,968.27	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$76,900.87	(2,900.87)
	Equipment	700	Stewart	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$5,622.96	2,377.04

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	Dues/Judgements/Misc.	800	Stewart	\$376.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$879.94	1,120.06
				\$720,993.14	\$957,845.00	\$0.00	\$957,845.00	\$0.00	\$895,635.80	62,209.20
2240 Tech Teaching Title IID	Salaries/Wages	100	Stewart	\$26,856.66	\$0.00	\$0.00	\$0.00	\$0.00	\$30,210.61	(30,210.61)
	Benefits	200	Stewart	\$7,430.51	\$0.00	\$0.00	\$0.00	\$0.00	\$11,663.16	(11,663.16)
	Professional Svc.	300	Stewart	\$977.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
				\$35,264.17	\$0.00	\$0.00	\$0.00	\$0.00	\$41,873.77	(41,873.77)
2250 Library Services	Salaries/Wages	100	Sechriest	\$502,336.39	\$530,065.00	\$0.00	\$530,065.00	\$0.00	\$479,483.69	50,581.31
	Benefits	200	Sechriest	\$140,939.14	\$188,875.00	\$0.00	\$188,875.00	\$0.00	\$167,516.38	21,358.62
	Supplies	600	Sechriest	\$62,122.04	\$64,116.00	(\$2,062.00)	\$62,054.00	\$0.00	\$56,275.20	5,778.80
	Equipment	700	Sechriest	\$32,752.53	\$0.00	\$0.00	\$0.00	\$0.00	\$2,247.47	(2,247.47)
				\$738,150.10	\$783,056.00	(\$2,062.00)	\$780,994.00	\$0.00	\$705,522.74	75,471.26
2260 Curriculum Development	Salaries/Wages	100	Dwyer	\$15,253.36	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$46,264.16	3,735.84
	Benefits	200	Dwyer	\$6,187.45	\$8,663.00	\$0.00	\$8,663.00	\$0.00	\$10,279.98	(1,616.98)
	Transportation/Training/Comm.	500	Dwyer	\$3,729.11	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$1,037.49	10,962.51
	Supplies	600	Dwyer	\$2,261.83	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$1,561.54	21,438.46
				\$27,431.75	\$93,663.00	\$0.00	\$93,663.00	\$0.00	\$59,143.17	34,519.83
2270 Staff Development	Salaries/Wages	100	Green	\$325,973.42	\$357,496.00	\$0.00	\$357,496.00	\$0.00	\$314,836.22	42,659.78
	Benefits	200	Green	\$87,383.49	\$102,754.00	\$0.00	\$102,754.00	\$0.00	\$94,069.99	8,684.01
	Professional Svc.	300	Green	\$252,373.70	\$308,145.00	\$3,000.00	\$311,145.00	\$0.00	\$332,094.52	(20,949.52)
	Transportation/Training/Comm.	500	Green	\$92,519.42	\$156,178.00	\$3,200.00	\$159,378.00	\$0.00	\$111,325.40	48,052.60
	Supplies	600	Green	\$85,196.42	\$107,621.00	\$3,400.00	\$111,021.00	\$0.00	\$42,497.63	68,523.37
	Equipment	700	Green	\$6,181.59	\$4,000.00	\$4,000.00	\$4,400.00	\$0.00	\$411.28	3,988.72
	Dues/Judgements/Misc.	800	Green	\$1,431.80	\$6,388.00	\$0.00	\$6,388.00	\$0.00	\$3,310.00	3,078.00
				\$851,059.84	\$1,042,582.00	\$10,000.00	\$1,052,582.00	\$0.00	\$898,545.04	154,036.96
2271 Certificated	Transportation/Training/Comm.	500	Green	\$34,582.63	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$1,393.23	7,106.77
				\$34,582.63	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$1,393.23	7,106.77
2272 Non - Cert.	Transportation/Training/Comm.	500	Green	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	2,000.00
				\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	2,000.00
2310 Board of Education Services	Salaries/Wages	100	Grant	\$28,570.25	\$27,400.00	\$0.00	\$27,400.00	\$0.00	\$9,827.56	17,572.44
	Benefits	200	Grant	\$14,182.47	\$18,120.00	\$0.00	\$18,120.00	\$0.00	\$6,552.61	11,567.39
	Professional Svc.	300	Grant	\$86,222.99	\$44,845.00	\$0.00	\$44,845.00	\$0.00	\$103,722.87	(58,877.87)
	Transportation/Training/Comm.	500	Grant	\$10,604.91	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$8,620.16	5,379.84
	Supplies	600	Grant	\$20,845.63	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$3,590.76	12,909.24
	Dues/Judgements/Misc.	800	Schulz	\$42,157.33	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$30,324.51	4,175.49
				\$202,583.58	\$155,365.00	\$0.00	\$155,365.00	\$0.00	\$162,638.47	(7,273.47)
2320 Board Treas.	Salaries/Wages	100	Grant	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	25.00
				\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	25.00
2330 Tax Collection	Salaries/Wages	100	Turnquist	\$53,887.73	\$34,225.00	\$0.00	\$34,225.00	\$0.00	(\$70,029.74)	104,254.74
	Benefits	200	Turnquist	\$17,653.87	\$52,400.00	\$0.00	\$52,400.00	\$0.00	\$18,480.32	33,919.68
	Professional Svc.	300	Turnquist	\$190,306.88	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$183,560.52	11,439.48
	Property Maint. Svc.	400	Turnquist	\$46.95	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$5.42	1,794.58
	Transportation/Training/Comm.	500	Turnquist	\$1,000.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$375.71	3,424.29
	Supplies	600	Turnquist	\$5,013.40	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$6,624.45	(1,224.45)
	Equipment	700	Turnquist	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$107.95	892.05
	Dues/Judgements/Misc.	800	Turnquist	(\$52,900.45)	(\$27,000.00)	\$0.00	(\$27,000.00)	\$0.00	\$20,604.76	(47,604.76)

Function	Description	Account Number	Budget Resp.	2004-2005 Final Budget	2005-2006 Approved Budget	2005-2006 Adjustments	2005-2006 Adjusted Budget	2005-2006 Encumbrance	2005-2006 Expense Amount	(Exceeds) / Under 2005-2006 Budget
				\$215,008.38	\$266,625.00	\$0.00	\$266,625.00	\$0.00	\$159,729.39	106,895.61
2350 Legal Svc.	Professional Svc.	300	Grant	\$169,575.23	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$131,637.93	1,362.07
				\$169,575.23	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$131,637.93	1,362.07
2360 Office of the Superintendent	Salaries/Wages	100	Grant	\$308,124.96	\$313,790.00	\$0.00	\$313,790.00	\$0.00	\$310,337.20	3,452.80
	Benefits	200	Grant	\$77,066.30	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$86,163.92	(163.92)
	Transportation/Training/Comm.	500	Grant	\$4,732.62	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$3,578.64	4,421.36
	Supplies	600	Grant	\$2,179.40	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$1,741.14	6,258.86
	Equipment	700	Grant	\$2,358.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$2,159.20	840.80
				\$2,255.50	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$961.90	1,038.10
				\$396,716.78	\$420,790.00	\$0.00	\$420,790.00	\$0.00	\$404,942.00	15,848.00
2380 Office of the Principal	Salaries/Wages	100	Dwyer	\$1,964,501.55	\$1,890,538.00	\$0.00	\$1,890,538.00	\$0.00	\$1,847,693.14	42,844.86
	Benefits	200	Dwyer	\$586,740.52	\$650,965.00	\$0.00	\$650,965.00	\$0.00	\$613,609.34	37,355.66
	Transportation/Training/Comm.	500	Dwyer	\$50,963.90	\$69,091.00	\$0.00	\$69,091.00	\$0.00	\$48,760.09	20,330.91
	Supplies	600	Dwyer	\$47,119.79	\$68,705.00	\$4,400.00	\$73,105.00	\$0.00	\$68,094.97	5,010.03
	Equipment	700	Dwyer	\$15,799.79	\$6,400.00	\$1,500.00	\$7,900.00	\$0.00	\$20,379.61	(12,479.61)
				\$2,665,125.55	\$2,685,699.00	\$5,900.00	\$2,691,599.00	\$0.00	\$2,598,537.15	93,061.85
2390 Administrative Support Services	Salaries/Wages	100	Eberl	\$516,440.72	\$509,889.00	\$0.00	\$509,889.00	\$0.00	\$493,616.74	16,272.26
	Benefits	200	Eberl	\$148,498.67	\$181,070.00	\$0.00	\$181,070.00	\$0.00	\$159,137.51	21,932.49
	Transportation/Training/Comm.	500	Eberl	\$24,205.92	\$30,200.00	\$0.00	\$30,200.00	\$0.00	\$15,926.39	14,273.61
	Supplies	600	Eberl	\$2,223.60	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$3,800.28	999.72
	Equipment	700	Eberl	\$1,259.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$5,127.36	1,872.64
				\$9,364.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$8,444.80	15,055.20
				\$701,991.91	\$756,459.00	\$0.00	\$756,459.00	\$0.00	\$686,053.08	70,405.92
2420 Medical	Salaries/Wages	100	Sechriest	\$11,460.93	\$0.00	\$0.00	\$0.00	\$0.00	\$2,404.00	(2,404.00)
				\$11,460.93	\$0.00	\$0.00	\$0.00	\$0.00	\$2,404.00	(2,404.00)
2430 Dental	Salaries/Wages	100	Sechriest	\$3,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	(2,800.00)
				\$3,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	(2,800.00)
2440 Nursing Services	Salaries/Wages	100	Sechriest	\$261,748.88	\$278,000.00	\$0.00	\$278,000.00	\$0.00	\$273,986.30	4,013.70
	Benefits	200	Sechriest	\$79,732.50	\$104,200.00	\$0.00	\$104,200.00	\$0.00	\$94,928.01	9,271.99
	Professional Svc.	300	Sechriest	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$7,272.42	30,727.58
	Transportation/Training/Comm.	500	Sechriest	\$1,893.70	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$2,213.87	1,036.13
	Supplies	600	Sechriest	\$1,584.32	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$3,515.94	4,384.06
				\$1,953.30	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$2,953.00	47.00
				\$346,912.70	\$434,350.00	\$0.00	\$434,350.00	\$0.00	\$384,869.54	49,480.46
2500 Business Administration Services	Salaries/Wages	100	Turnquist	\$415,896.38	\$418,658.00	\$0.00	\$418,658.00	\$0.00	\$466,089.52	(47,431.52)
	Benefits	200	Turnquist	\$100,988.98	\$124,200.00	\$0.00	\$124,200.00	\$0.00	\$145,277.05	(21,077.05)
	Professional Svc.	300	Turnquist	\$165.10	\$500.00	\$0.00	\$500.00	\$0.00	\$455.20	44.80
	Transportation/Training/Comm.	500	Turnquist	\$22,621.85	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$36,312.24	(16,812.24)
	Supplies	600	Turnquist	\$13,755.57	\$21,500.00	(\$2,000.00)	\$19,500.00	\$0.00	\$16,074.48	3,425.52
	Equipment	700	Turnquist	\$1,180.85	\$2,500.00	\$2,000.00	\$4,500.00	\$0.00	\$3,239.32	1,260.68
				(\$4,261.63)	\$10,556.00	\$0.00	\$10,556.00	\$0.00	\$240.00	10,316.00
				\$550,347.10	\$597,414.00	\$0.00	\$597,414.00	\$0.00	\$667,687.81	(70,273.81)
2610 Physical Plant Facilities	Salaries/Wages	100	Kennerknecht	\$690,621.63	\$727,660.00	\$0.00	\$727,660.00	\$0.00	\$611,329.59	116,330.41
	Benefits	200	Kennerknecht	\$211,097.26	\$177,500.00	\$0.00	\$177,500.00	\$0.00	\$234,263.39	(56,763.39)
	Professional Svc.	300	Kennerknecht	\$15,260.95	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$5,346.78	20,653.22
	Property Maint. Svc.	400	Kennerknecht	\$1,565,456.59	\$1,930,508.00	\$0.00	\$1,930,508.00	\$0.00	\$1,672,753.88	257,754.12

Function	Description	Account Number	Budget Resp.	2004-2005 Final Budget	2005-2006 Approved Budget	2005-2006 Adjustments	2005-2006 Adjusted Budget	2005-2006 Encumbrance	2005-2006 Expense Amount	(Exceeds) / Under 2005-2006 Budget
	Transportation/Training/Comm.	500	Kennerknecht	\$527,409.53	\$329,300.00	\$0.00	\$329,300.00	\$0.00	\$472,618.99	(143,318.99)
	Supplies	600	Kennerknecht	\$300,840.36	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$337,279.41	72,720.59
	Equipment	700	Kennerknecht	\$38,829.54	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$16,970.78	3,029.22
	Dues/Judgements/Misc.	800	Kennerknecht	\$5,937.51	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$4,239.99	(1,739.99)
				\$3,355,453.37	\$3,623,468.00	\$0.00	\$3,623,468.00	\$0.00	\$3,354,802.81	268,665.19
2620 Plant Maintenance & Operation	Salaries/Wages	100	Kennerknecht	\$1,478,549.14	\$1,392,300.00	\$0.00	\$1,392,300.00	\$0.00	\$1,415,747.99	(23,447.99)
	Benefits	200	Kennerknecht	\$597,897.08	\$877,000.00	\$0.00	\$877,000.00	\$0.00	\$679,665.31	197,334.69
	Property Maint. Svc.	400	Kennerknecht	\$165,861.26	\$160,500.00	\$0.00	\$160,500.00	\$0.00	\$167,054.20	(6,554.20)
	Supplies	600	Kennerknecht	\$566,931.70	\$575,000.00	\$0.00	\$575,000.00	\$0.00	\$789,274.08	(214,274.08)
				\$2,809,239.18	\$3,004,800.00	\$0.00	\$3,004,800.00	\$0.00	\$3,051,741.58	(46,941.58)
2710 Student Transportation Services	Salaries/Wages	100	Turnquist	\$45,650.99	\$47,125.00	\$0.00	\$47,125.00	\$0.00	\$46,854.40	270.60
	Benefits	200	Turnquist	\$26,197.92	\$33,366.00	\$0.00	\$33,366.00	\$0.00	\$23,071.24	10,294.76
	Transportation/Training/Comm.	500	Turnquist	\$2,174.68	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$2,341.22	758.78
	Supplies	600	Turnquist	\$354.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$246.21	1,753.79
	Equipment	700	Turnquist	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,544.44	455.56
	Dues/Judgements/Misc.	800	Turnquist	\$8,267.04	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$160.67	14,839.33
				\$82,644.63	\$102,591.00	\$0.00	\$102,591.00	\$0.00	\$74,218.18	28,372.82
2720 Vehicle Operation	Transportation/Training/Comm.	500	Turnquist	\$4,261,883.22	\$4,460,000.00	\$0.00	\$4,460,000.00	\$0.00	\$4,224,719.45	235,280.55
	Supplies	600	Turnquist	\$261,885.56	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$317,594.11	(67,594.11)
			Turnquist	\$4,523,768.78	\$4,710,000.00	\$0.00	\$4,710,000.00	\$0.00	\$4,542,313.56	167,686.44
2750 Non-Pub Trans	Transportation/Training/Comm.	500	Turnquist	\$123,896.66	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$137,110.83	12,889.17
				\$123,896.66	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$137,110.83	12,889.17
2813 Program Evaluation	Salaries/Wages	100	Green	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,535.65	(2,535.65)
	Benefits	200	Green	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$299.35	(299.35)
	Professional Svc.	300	Green	\$14,925.96	\$0.00	\$0.00	\$0.00	\$0.00	\$61,960.31	(61,960.31)
	Transportation/Training/Comm.	500	Green	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Supplies	600	Green	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,276.39	(3,276.39)
				\$14,925.96	\$0.00	\$0.00	\$0.00	\$0.00	\$68,071.70	(68,071.70)
2834 Staff Dev. Cert. Non-Instructional	Salaries/Wages	100	Eberl	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	15,000.00
	Benefits	200	Eberl	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	2,000.00
	Transportation/Training/Comm.	500	Eberl	\$1,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$1,000.00	25,000.00
				\$1,000.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$1,000.00	42,000.00
2836 Prof. Development Non-Certified Non-Instructional	Salaries/Wages	100	Eberl	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	15,000.00
	Benefits	200	Eberl	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	2,000.00
	Professional Svc.	300	Eberl	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	10,000.00
	Transportation/Training/Comm.	500	Eberl	\$130.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$1,953.00	2,047.00
				\$130.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$1,953.00	29,047.00
2843 Programming	Professional Svc.	300	Schulz	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	2,500.00
				\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	2,500.00
2849 Data Processing Services	Professional Svc.	300	Schulz	\$5,184.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$2,901.26	98.74
	Property Maint. Svc.	400	Schulz	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	1,000.00
	Supplies	600	Schulz	\$5,248.04	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,347.57	(347.57)
	Equipment	700	Schulz	\$5,274.40	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$586.26	1,413.74
				\$15,706.44	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$8,835.09	2,164.91

Function	Description	Account Number	Budget Resp.	2004-2005 Final Budget	2005-2006 Approved Budget	2005-2006 Adjustments	2005-2006 Adjusted Budget	2005-2006 Encumbrance	2005-2006 Expense Amount	(Exceeds) / Under 2005-2006 Budget
2850 Liaison Services	Salaries/Wages	100	Green	\$103,516.10	\$95,008.00	\$0.00	\$95,008.00	\$0.00	\$119,617.09	(24,609.09)
	Benefits	200	Green	\$36,261.68	\$24,147.00	\$0.00	\$24,147.00	\$0.00	\$54,550.41	(30,403.41)
	Professional Svc.	300	Green	\$0.00	\$37,783.00	\$0.00	\$37,783.00	\$0.00	\$14,926.00	22,857.00
	Transportation/Training/Comm.	500	Green	\$1,004.55	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$566.24	1,433.76
	Supplies	600	Green	\$5,408.13	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$3,654.77	(2,154.77)
				\$146,190.46	\$160,438.00	\$0.00	\$160,438.00	\$0.00	\$193,314.51	(32,876.51)
2900 Media Svc	Transportation/Training/Comm.	500	Dwyer	\$83,604.03	\$88,540.00	\$0.00	\$88,540.00	\$0.00	\$83,670.24	4,869.76
				\$83,604.03	\$88,540.00	\$0.00	\$88,540.00	\$0.00	\$83,670.24	4,869.76
3200 Student Activities	Salaries/Wages	100	Sechriest	\$112,633.10	\$82,200.00	\$0.00	\$82,200.00	\$0.00	\$72,677.83	9,522.17
	Benefits	200	Sechriest	\$18,380.99	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$10,387.44	(6,187.44)
	Professional Svc.	300	Sechriest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$806.67)	806.67
	Transportation/Training/Comm.	500	Sechriest	\$59,936.49	\$77,705.00	\$0.00	\$77,705.00	\$0.00	\$65,227.74	12,477.26
	Supplies	600	Sechriest	\$207.02	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$735.28	264.72
	Equipment	700	Sechriest	\$248.12	\$500.00	\$0.00	\$500.00	\$0.00	\$117.54	382.46
	Dues/Judgements/Misc.	800	Sechriest	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00
				\$191,405.72	\$166,105.00	\$0.00	\$166,105.00	\$0.00	\$148,339.16	17,765.84
3390 Parent Involvement	Salaries/Wages	100	Green	\$9,350.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$536.52	10,463.48
	Benefits	200	Green	\$911.55	\$908.00	\$0.00	\$908.00	\$0.00	\$71.93	836.07
	Professional Svc.	300	Green	\$7,371.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Transportation/Training/Comm.	500	Green	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Supplies	600	Green	\$18,903.25	\$5,000.00	\$2,000.00	\$7,000.00	\$0.00	\$19,475.22	(12,475.22)
				\$38,486.57	\$16,908.00	\$2,000.00	\$18,908.00	\$0.00	\$20,083.67	(1,175.67)
5100	Dues/Judgements/Misc.	800	Turnquist	\$19,596.46	\$0.00	\$0.00	\$0.00	\$0.00	\$111.51	(111.51)
				\$19,596.46	\$0.00	\$0.00	\$0.00	\$0.00	\$111.51	(111.51)
5110 Debt Service	Fund Transfers	900	Turnquist	\$2,343,389.48	\$3,139,482.00	\$0.00	\$3,139,482.00	\$0.00	\$0.00	3,139,482.00
				\$2,343,389.48	\$3,139,482.00	\$0.00	\$3,139,482.00	\$0.00	\$0.00	3,139,482.00
5220 Athletics	Fund Transfers	900	Turnquist	\$788,880.52	\$839,814.00	\$0.00	\$839,814.00	\$0.00	\$782,686.39	57,127.61
				\$788,880.52	\$839,814.00	\$0.00	\$839,814.00	\$0.00	\$782,686.39	57,127.61
5230 Capital Res.	Fund Transfers	900	Turnquist	\$600,000.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$1,250,000.00	0.00
				\$600,000.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$1,250,000.00	0.00
5240 Debt Service	Fund Transfers	900	Turnquist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,141,072.52	(3,141,072.52)
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,141,072.52	(3,141,072.52)
5900 Contingency	Fund Transfers	900	Turnquist	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	120,000.00
				\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	120,000.00
				\$57,791,296.97	\$62,442,658.00	\$207,723.00	\$62,650,381.00	\$0.00	\$63,315,160.15	(664,779.15)