

October 2005

## Monthly Budget Report

11/9/2005

Function		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	2005-2006 Available Balance
<b>1100 Regular Instruction</b>	Salaries/Wages	100	Dwyer	\$14,772,986.30	\$15,199,800.00	\$0.00	\$15,199,800.00	\$0.00	\$3,255,242.89	\$11,944,557.11
	Benefits	200	Dwyer	\$5,244,021.37	\$5,437,565.00	\$0.00	\$5,437,565.00	\$0.00	\$1,480,761.44	\$3,956,803.56
	Professional Svc.	300	Dwyer	\$12,355.20	\$53,500.00	\$0.00	\$53,500.00	\$0.00	\$31,484.82	\$22,015.18
	Property Maint. Svc.	400	Dwyer	\$111,263.59	\$124,320.00	\$0.00	\$124,320.00	\$126.80	\$21,644.86	\$102,548.34
	Transportation/Training/Comm.	500	Dwyer	\$810,101.67	\$2,111,200.00	\$0.00	\$2,111,200.00	\$0.00	\$919,150.64	\$1,192,049.36
	Supplies	600	Dwyer	\$1,167,099.04	\$801,483.00	\$0.00	\$801,483.00	\$312,024.22	\$459,061.08	\$30,397.70
	Equipment	700	Dwyer	\$249,857.89	\$243,099.00	\$0.00	\$243,099.00	\$21,864.06	\$136,369.83	\$84,865.11
	Dues/Judgements/Misc.	800	Dwyer	\$2,947.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$1,389.00	\$6,611.00
				<b>\$22,370,632.06</b>	<b>\$23,978,967.00</b>	<b>\$0.00</b>	<b>\$23,978,967.00</b>	<b>\$334,015.08</b>	<b>\$6,305,104.56</b>	<b>\$17,339,847.36</b>
<b>1200 Special Education</b>	Salaries/Wages	100	Tassone	\$1,768.47	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00
	Benefits	200	Tassone	\$48,453.03	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00
	Professional Svc.	300	Tassone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Transportation/Training/Comm.	500	Tassone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,170.52	-\$64,170.52
	Supplies	600	Tassone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Equipment	700	Tassone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				<b>\$50,221.50</b>	<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$93,000.00</b>
<b>1211 Life Skills</b>	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	\$24,670.61	\$100,379.39
	Supplies	600	Tassone	\$6,861.75	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$99.84	\$9,900.16
				<b>\$571,926.09</b>	<b>\$680,050.00</b>	<b>\$0.00</b>	<b>\$680,050.00</b>	<b>\$0.00</b>	<b>\$74,535.11</b>	<b>\$605,514.89</b>
<b>1221 / Deaf</b>	Professional Svc.	300	Tassone	\$27,926.54	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
				<b>\$27,926.54</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>
<b>1224 / Visual</b>	Professional Svc.	300	Tassone	\$17,430.34	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00
				<b>\$17,430.34</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>
<b>1225 Speech</b>	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	\$16,235.79	-\$2,735.79
	Professional Svc.	300	Tassone	\$1,234.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				<b>\$264,593.05</b>	<b>\$283,500.00</b>	<b>\$0.00</b>	<b>\$283,500.00</b>	<b>\$0.00</b>	<b>\$49,023.07</b>	<b>\$234,476.93</b>
<b>1231 Emotional</b>	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	\$14,944.11	\$65,205.89
	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	\$123.79	\$2,876.21
				<b>\$276,148.21</b>	<b>\$297,150.00</b>	<b>\$0.00</b>	<b>\$297,150.00</b>	<b>\$0.00</b>	<b>\$39,279.90</b>	<b>\$257,870.10</b>
<b>1241 Learning Support</b>	Salaries/Wages	100	Tassone	\$2,699,874.17	\$2,578,000.00	\$0.00	\$2,578,000.00	\$0.00	\$440,859.35	\$2,137,140.65
	Benefits	200	Tassone	\$985,325.57	\$1,160,300.00	\$0.00	\$1,160,300.00	\$0.00	\$333,756.98	\$826,543.02
	Supplies	600	Tassone	\$56,765.01	\$71,000.00	\$0.00	\$71,000.00	\$5,345.27	\$854.78	\$64,799.95
				<b>\$3,741,964.75</b>	<b>\$3,809,300.00</b>	<b>\$0.00</b>	<b>\$3,809,300.00</b>	<b>\$5,345.27</b>	<b>\$775,471.11</b>	<b>\$3,028,483.62</b>

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<b>1243 Gifted</b>	Salaries/Wages	100	Green	\$275,662.66	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$66,407.88	\$233,592.12
	Benefits	200	Green	\$94,046.60	\$126,100.00	\$0.00	\$126,100.00	\$0.00	\$31,629.95	\$94,470.05
	Professional Svc.	300	Green	\$350.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
	Property Maint. Svc.	400	Green	\$10,921.80	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$5,068.45	\$6,931.55
	Transportation/Training/Comm.	500	Green	\$14,220.59	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$509.22	\$6,490.78
	Supplies	600	Green	\$12,955.24	\$15,500.00	\$0.00	\$15,500.00	\$3,524.49	\$3,663.77	\$8,311.74
	Equipment	700	Green	\$329.75	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
				<b>\$408,486.64</b>	<b>\$463,600.00</b>	<b>\$0.00</b>	<b>\$463,600.00</b>	<b>\$3,524.49</b>	<b>\$107,279.27</b>	<b>\$352,796.24</b>
<b>1260 Physical</b>	Professional Svc.	300	Tassone	\$29,446.36	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
				<b>\$29,446.36</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>
<b>1270 Multi</b>	Professional Svc.	300	Tassone	\$43,314.67	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00
				<b>\$43,314.67</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>
<b>1290 IDEA</b>	Salaries/Wages	100	Tassone	\$1,176,124.38	\$1,442,248.00	\$0.00	\$1,442,248.00	\$0.00	\$368,471.20	\$1,073,776.80
	Benefits	200	Tassone	\$291,228.88	\$237,704.00	\$0.00	\$237,704.00	\$0.00	\$116,026.10	\$121,677.90
	Professional Svc.	300	Tassone	\$196,748.72	\$56,000.00	\$0.00	\$56,000.00	\$20,861.40	\$10,757.67	\$24,380.93
	Transportation/Training/Comm.	500	Tassone	\$938,808.12	\$662,000.00	\$0.00	\$662,000.00	\$0.00	\$127,293.11	\$534,706.89
	Supplies	600	Tassone	\$59,276.11	\$175,000.00	\$0.00	\$175,000.00	\$7,183.69	\$9,421.91	\$158,394.40
	Equipment	700	Tassone	\$108,054.74	\$205,000.00	\$0.00	\$205,000.00	\$2,781.28	\$4,785.49	\$197,433.23
				<b>\$2,770,240.95</b>	<b>\$2,777,952.00</b>	<b>\$0.00</b>	<b>\$2,777,952.00</b>	<b>\$30,826.37</b>	<b>\$636,755.48</b>	<b>\$2,110,370.15</b>
<b>1320 Vocational Marketing</b>	Salaries/Wages	100	Tassone	\$52,132.12	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$12,675.72	\$46,324.28
	Benefits	200	Tassone	\$14,669.19	\$20,950.00	\$0.00	\$20,950.00	\$0.00	\$4,434.27	\$16,515.73
	Supplies	600	Tassone	\$2,522.46	\$4,000.00	\$0.00	\$4,000.00	\$80.60	\$501.33	\$3,418.07
	Equipment	700	Tassone	\$5,988.51	\$5,000.00	\$0.00	\$5,000.00	\$1,450.00	\$0.00	\$3,550.00
				<b>\$75,312.28</b>	<b>\$88,950.00</b>	<b>\$0.00</b>	<b>\$88,950.00</b>	<b>\$1,530.60</b>	<b>\$17,611.32</b>	<b>\$69,808.08</b>
<b>1360 Vocational Business Education</b>	Salaries/Wages	100	Tassone	\$171,781.65	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$51,882.18	\$148,117.82
	Benefits	200	Tassone	\$44,200.54	\$86,400.00	\$0.00	\$86,400.00	\$0.00	\$14,720.28	\$71,679.72
	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	\$793.69	\$3,536.31
	Equipment	700	Tassone	\$846.96	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
				<b>\$221,901.72</b>	<b>\$293,130.00</b>	<b>\$0.00</b>	<b>\$293,130.00</b>	<b>\$0.00</b>	<b>\$67,396.15</b>	<b>\$225,733.85</b>
<b>1370 Electronics</b>	Supplies	600	Tassone	\$5,659.56	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$515.09	\$5,484.91
	Equipment	700	Tassone	\$4,322.05	\$5,000.00	\$0.00	\$5,000.00	\$1,239.15	\$25.37	\$3,735.48
				<b>\$9,981.61</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>	<b>\$1,239.15</b>	<b>\$540.46</b>	<b>\$9,220.39</b>

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<b>1380 Vocational Trade &amp; Industry</b>	Salaries/Wages	100	Tassone	\$382,082.04	\$385,000.00	\$0.00	\$385,000.00	\$0.00	\$92,878.72	\$292,121.28
	Benefits	200	Tassone	\$126,053.13	\$157,700.00	\$0.00	\$157,700.00	\$0.00	\$28,654.17	\$129,045.83
	Property Maint. Svc.	400	Tassone	\$10,765.25	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
	Supplies	600	Tassone	\$74,426.68	\$66,000.00	\$77,900.00	\$143,900.00	\$34,663.98	\$25,047.82	\$84,188.20
	Equipment	700	Tassone	\$28,396.68	\$44,000.00	\$21,300.00	\$65,300.00	\$16,593.94	\$4,222.60	\$44,483.46
				<b>\$621,723.78</b>	<b>\$667,700.00</b>	<b>\$99,200.00</b>	<b>\$766,900.00</b>	<b>\$51,257.92</b>	<b>\$150,803.31</b>	<b>\$564,838.77</b>
<b>1390 Vocational Instructional</b>	Salaries/Wages	100	Tassone	\$127,164.00	\$85,440.00	\$50,000.00	\$135,440.00	\$0.00	\$15,121.05	\$120,318.95
	Benefits	200	Tassone	\$53,881.29	\$61,300.00	\$16,500.00	\$77,800.00	\$0.00	\$25,351.87	\$52,448.13
	Professional Svc.	300	Tassone	\$33,203.51	\$30,000.00	\$13,000.00	\$43,000.00	\$0.00	\$1,262.50	\$41,737.50
	Property Maint. Svc.	400	Tassone	\$18,040.30	\$14,600.00	\$0.00	\$14,600.00	\$0.00	\$1,448.87	\$13,151.13
	Transportation/Training/Comm.	500	Tassone	\$12,953.89	\$3,500.00	\$10,000.00	\$13,500.00	\$0.00	\$2,281.92	\$11,218.08
	Supplies	600	Tassone	\$14,845.71	\$2,000.00	\$4,023.00	\$6,023.00	\$131.70	\$14,567.82	-\$8,676.52
	Equipment	700	Tassone	\$21,982.28	\$0.00	\$3,000.00	\$3,000.00	\$3,350.00	\$0.00	-\$350.00
	Dues/Judgements/Misc.	800	Tassone	\$11,250.73	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$673.50	\$5,826.50
				<b>\$293,321.71</b>	<b>\$203,340.00</b>	<b>\$96,523.00</b>	<b>\$299,863.00</b>	<b>\$3,481.70</b>	<b>\$60,707.53</b>	<b>\$235,673.77</b>
<b>1410 Drivers Ed</b>	Property Maint. Svc.	400	Sechriest	\$608.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
				<b>\$608.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>1420 Summer School</b>	Salaries/Wages	100	Sechriest	\$43,399.58	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$891.00	\$9,109.00
	Benefits	200	Sechriest	\$4,793.00	\$150.00	\$0.00	\$150.00	\$0.00	\$120.87	\$29.13
	Supplies	600	Sechriest	\$4,296.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				<b>\$52,488.64</b>	<b>\$10,150.00</b>	<b>\$0.00</b>	<b>\$10,150.00</b>	<b>\$0.00</b>	<b>\$1,011.87</b>	<b>\$9,138.13</b>
<b>1430 Homebound</b>	Salaries/Wages	100	Tassone	\$16,321.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$1,047.00	\$18,953.00
	Benefits	200	Tassone	\$1,979.39	\$3,625.00	\$0.00	\$3,625.00	\$0.00	\$84.50	\$3,540.50
				<b>\$18,300.39</b>	<b>\$23,625.00</b>	<b>\$0.00</b>	<b>\$23,625.00</b>	<b>\$0.00</b>	<b>\$1,131.50</b>	<b>\$22,493.50</b>
<b>1441 Incarcerated</b>	Transportation/Training/Comm.	500	Sechriest	\$21,543.99	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
				<b>\$21,543.99</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>1490 Other Instruction Tutoring/Coaches</b>	Salaries/Wages	100	Dwyer	\$1,084,194.59	\$1,003,392.00	\$0.00	\$1,003,392.00	\$0.00	\$254,953.65	\$748,438.35
	Benefits	200	Dwyer	\$358,563.40	\$319,425.00	\$0.00	\$319,425.00	\$0.00	\$120,654.62	\$198,770.38
	Professional Svc.	300	Sechriest	\$457.00	\$252,124.00	\$0.00	\$252,124.00	\$0.00	\$0.00	\$252,124.00
	Transportation/Training/Comm.	500	Sechriest	\$3,229.08	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$1,648.72	\$7,251.28
	Supplies	600	Sechriest	\$388,773.50	\$58,984.00	\$0.00	\$58,984.00	\$146,361.90	\$14,282.15	-\$101,660.05
	Equipment	700	Sechriest	\$439.86	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
				<b>\$1,835,657.43</b>	<b>\$1,643,825.00</b>	<b>\$0.00</b>	<b>\$1,643,825.00</b>	<b>\$146,361.90</b>	<b>\$391,539.14</b>	<b>\$1,105,923.96</b>
<b>1610 STW</b>	Supplies	600	Tassone	\$23,518.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				<b>\$23,518.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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<b>2110 Pupil Services</b>	Transportation/Training/Comm.	500	Tassone	\$925.82	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$115.69	\$2,384.31
	Supplies	600	Tassone	\$1,272.61	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$411.00	\$1,089.00
	Equipment	700	Tassone	\$1,466.43	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$60.00	\$940.00
				<b>\$3,664.86</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$586.69</b>	<b>\$4,413.31</b>
<b>2120 Guidance</b>	Salaries/Wages	100	Sechriest	\$808,035.45	\$693,000.00	\$0.00	\$693,000.00	\$0.00	\$174,344.79	\$518,655.21
	Benefits	200	Sechriest	\$250,997.20	\$280,400.00	\$0.00	\$280,400.00	\$0.00	\$79,827.50	\$200,572.50
	Transportation/Training/Comm.	500	Sechriest	\$3,405.59	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$723.31	\$1,676.69
	Supplies	600	Sechriest	\$7,212.63	\$16,000.00	\$0.00	\$16,000.00	\$1,121.39	\$4,287.35	\$10,591.26
	Equipment	700	Sechriest	\$3,475.02	\$6,500.00	\$0.00	\$6,500.00	\$438.90	\$0.00	\$6,061.10
				<b>\$1,073,125.89</b>	<b>\$998,300.00</b>	<b>\$0.00</b>	<b>\$998,300.00</b>	<b>\$1,560.29</b>	<b>\$259,182.95</b>	<b>\$737,556.76</b>
<b>2140 Scoring</b>	Professional Svc.	300	Sechriest	\$28,359.61	\$30,000.00	\$0.00	\$30,000.00	\$10,520.30	\$510.00	\$18,969.70
				<b>\$28,359.61</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$10,520.30</b>	<b>\$510.00</b>	<b>\$18,969.70</b>
<b>2160 Attendance Services</b>	Salaries/Wages	100	Sechriest	\$22,640.80	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$4,571.70	\$18,828.30
	Benefits	200	Sechriest	\$12,388.12	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$4,313.77	\$8,886.23
	Professional Svc.	300	Sechriest	\$42,565.55	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$41,000.00
	Transportation/Training/Comm.	500	Sechriest	\$2,616.33	\$8,200.00	\$0.00	\$8,200.00	\$0.00	\$902.36	\$7,297.64
	Supplies	600	Sechriest	\$8,419.69	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$188.56	\$2,811.44
				<b>\$88,630.49</b>	<b>\$88,800.00</b>	<b>\$0.00</b>	<b>\$88,800.00</b>	<b>\$0.00</b>	<b>\$9,976.39</b>	<b>\$78,823.61</b>
<b>2190 Administrative Supplemental</b>	Salaries/Wages	100	Grant	\$31,928.85	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$8,255.78	\$6,744.22
	Benefits	200	Grant	\$3,273.93	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$890.77	\$909.23
	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	\$584.69	\$768.98	\$14,646.33
				<b>\$42,162.89</b>	<b>\$33,800.00</b>	<b>\$0.00</b>	<b>\$33,800.00</b>	<b>\$584.69</b>	<b>\$9,915.53</b>	<b>\$23,299.78</b>
<b>2220 Technology Services</b>	Salaries/Wages	100	Stewart	\$350,986.05	\$366,200.00	\$0.00	\$366,200.00	\$0.00	\$127,875.14	\$238,324.86
	Benefits	200	Stewart	\$99,638.26	\$92,825.00	\$0.00	\$92,825.00	\$0.00	\$37,666.84	\$55,158.16
	Professional Svc.	300	Stewart	\$22,060.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
	Property Maint. Svc.	400	Stewart	\$158,826.72	\$199,300.00	\$0.00	\$199,300.00	\$11,478.08	\$67,728.08	\$120,093.84
	Transportation/Training/Comm.	500	Stewart	\$31,137.84	\$185,520.00	\$0.00	\$185,520.00	\$0.00	\$26,469.18	\$159,050.82
	Supplies	600	Stewart	\$57,968.27	\$74,000.00	\$0.00	\$74,000.00	\$3,327.20	\$7,232.67	\$63,440.13
	Equipment	700	Stewart	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$223.22	\$7,776.78
	Dues/Judgements/Misc.	800	Stewart	\$376.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$315.00	\$1,685.00
				<b>\$720,993.14</b>	<b>\$957,845.00</b>	<b>\$0.00</b>	<b>\$957,845.00</b>	<b>\$14,805.28</b>	<b>\$267,510.13</b>	<b>\$675,529.59</b>
<b>2240 Tech Teaching Title IID</b>	Salaries/Wages	100	Stewart	\$26,856.66	\$0.00	\$0.00	\$0.00	\$0.00	\$6,819.80	-\$6,819.80
	Benefits	200	Stewart	\$7,430.51	\$0.00	\$0.00	\$0.00	\$0.00	\$2,823.85	-\$2,823.85
	Professional Svc.	300	Stewart	\$977.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				<b>\$35,264.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,643.65</b>	<b>-\$9,643.65</b>

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<b>2250 Library Services</b>	Salaries/Wages	100	Sechriest	\$502,336.39	\$530,065.00	\$0.00	\$530,065.00	\$0.00	\$111,782.39	\$418,282.61
	Benefits	200	Sechriest	\$140,939.14	\$188,875.00	\$0.00	\$188,875.00	\$0.00	\$43,710.85	\$145,164.15
	Supplies	600	Sechriest	\$62,122.04	\$64,116.00	\$0.00	\$64,116.00	\$14,936.58	\$30,280.51	\$18,898.91
	Equipment	700	Sechriest	\$32,752.53	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00	-\$1,900.00
				<b>\$738,150.10</b>	<b>\$783,056.00</b>	<b>\$0.00</b>	<b>\$783,056.00</b>	<b>\$14,936.58</b>	<b>\$187,673.75</b>	<b>\$580,445.67</b>
<b>2260 Curriculum Development</b>	Salaries/Wages	100	Dwyer	\$15,253.36	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$5,675.35	\$44,324.65
	Benefits	200	Dwyer	\$6,187.45	\$8,663.00	\$0.00	\$8,663.00	\$0.00	\$2,398.22	\$6,264.78
	Transportation/Training/Comm.	500	Dwyer	\$3,729.11	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00
	Supplies	600	Dwyer	\$2,261.83	\$23,000.00	\$0.00	\$23,000.00	\$1,361.23	\$854.23	\$20,784.54
				<b>\$27,431.75</b>	<b>\$93,663.00</b>	<b>\$0.00</b>	<b>\$93,663.00</b>	<b>\$1,361.23</b>	<b>\$8,927.80</b>	<b>\$83,373.97</b>
<b>2270 Staff Development</b>	Salaries/Wages	100	Green	\$325,973.42	\$357,496.00	\$0.00	\$357,496.00	\$0.00	\$60,105.58	\$297,390.42
	Benefits	200	Green	\$87,383.49	\$102,754.00	\$0.00	\$102,754.00	\$0.00	\$22,851.64	\$79,902.36
	Professional Svc.	300	Green	\$252,373.70	\$308,145.00	\$0.00	\$308,145.00	\$27,471.40	\$57,120.67	\$223,552.93
	Transportation/Training/Comm.	500	Green	\$92,519.42	\$156,178.00	\$1,200.00	\$157,378.00	\$14,140.20	\$31,292.70	\$111,945.10
	Supplies	600	Green	\$85,196.42	\$107,621.00	\$400.00	\$108,021.00	\$1,690.87	\$22,728.22	\$83,601.91
	Equipment	700	Green	\$6,181.59	\$4,000.00	\$400.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00
	Dues/Judgements/Misc.	800	Green	\$1,431.80	\$6,388.00	\$0.00	\$6,388.00	\$0.00	\$3,310.00	\$3,078.00
				<b>\$851,059.84</b>	<b>\$1,042,582.00</b>	<b>\$2,000.00</b>	<b>\$1,044,582.00</b>	<b>\$43,302.47</b>	<b>\$197,408.81</b>	<b>\$803,870.72</b>
<b>2271 Certificated</b>	Transportation/Training/Comm.	500	Green	\$34,582.63	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00
				<b>\$34,582.63</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>
<b>2272 Non - Cert.</b>	Transportation/Training/Comm.	500	Green	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
				<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>2310 Board of Education Services</b>	Salaries/Wages	100	Grant	\$28,570.25	\$27,400.00	\$0.00	\$27,400.00	\$0.00	\$6,460.20	\$20,939.80
	Benefits	200	Grant	\$14,182.47	\$18,120.00	\$0.00	\$18,120.00	\$0.00	\$5,017.05	\$13,102.95
	Professional Svc.	300	Grant	\$86,222.99	\$44,845.00	\$0.00	\$44,845.00	\$0.00	\$30,217.37	\$14,627.63
	Transportation/Training/Comm.	500	Grant	\$10,604.91	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$4,558.64	\$9,441.36
	Supplies	600	Grant	\$20,845.63	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$213.83	\$16,286.17
	Dues/Judgements/Misc.	800	Schulz	\$42,157.33	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$50,572.13	-\$16,072.13
				<b>\$202,583.58</b>	<b>\$155,365.00</b>	<b>\$0.00</b>	<b>\$155,365.00</b>	<b>\$0.00</b>	<b>\$97,039.22</b>	<b>\$58,325.78</b>
<b>2320 Board Treas.</b>	Salaries/Wages	100	Grant	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00
				<b>\$0.00</b>	<b>\$25.00</b>	<b>\$0.00</b>	<b>\$25.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25.00</b>

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<b>2330 Tax Collection</b>	Salaries/Wages	100	Schulz	\$53,887.73	\$34,225.00	\$0.00	\$34,225.00	\$0.00	-\$7,138.26	\$41,363.26
	Benefits	200	Schulz	\$17,653.87	\$52,400.00	\$0.00	\$52,400.00	\$0.00	\$6,286.61	\$46,113.39
	Professional Svc.	300	Schulz	\$190,306.88	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$55,396.10	\$139,603.90
	Property Maint. Svc.	400	Schulz	\$46.95	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00
	Transportation/Training/Comm.	500	Schulz	\$1,000.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$305.71	\$3,494.29
	Supplies	600	Schulz	\$5,013.40	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$2,065.12	\$3,334.88
	Equipment	700	Schulz	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
	Dues/Judgements/Misc.	800	Schulz	(\$52,900.45)	-\$27,000.00	\$0.00	-\$27,000.00	\$0.00	\$72.35	-\$27,072.35
				<b>\$215,008.38</b>	<b>\$266,625.00</b>	<b>\$0.00</b>	<b>\$266,625.00</b>	<b>\$0.00</b>	<b>\$56,987.63</b>	<b>\$209,637.37</b>
<b>2350 Legal Svc.</b>	Professional Svc.	300	Grant	\$169,575.23	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$9,801.18	\$123,198.82
				<b>\$169,575.23</b>	<b>\$133,000.00</b>	<b>\$0.00</b>	<b>\$133,000.00</b>	<b>\$0.00</b>	<b>\$9,801.18</b>	<b>\$123,198.82</b>
<b>2360 Office of the Superintendent</b>	Salaries/Wages	100	Grant	\$308,124.96	\$313,790.00	\$0.00	\$313,790.00	\$0.00	\$104,743.19	\$209,046.81
	Benefits	200	Grant	\$77,066.30	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$29,997.25	\$56,002.75
	Transportation/Training/Comm.	500	Grant	\$4,732.62	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$974.01	\$7,025.99
	Supplies	600	Grant	\$2,179.40	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$494.25	\$7,505.75
	Equipment	700	Grant	\$2,358.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
	Dues/Judgements/Misc.	800	Grant	\$2,255.50	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$299.00	\$1,701.00
				<b>\$396,716.78</b>	<b>\$420,790.00</b>	<b>\$0.00</b>	<b>\$420,790.00</b>	<b>\$0.00</b>	<b>\$136,507.70</b>	<b>\$284,282.30</b>
<b>2380 Office of the Principal</b>	Salaries/Wages	100	Dwyer	\$1,964,501.55	\$1,890,538.00	\$0.00	\$1,890,538.00	\$20.63	\$534,322.71	\$1,356,194.66
	Benefits	200	Dwyer	\$586,740.52	\$650,965.00	\$0.00	\$650,965.00	\$0.00	\$174,398.37	\$476,566.63
	Transportation/Training/Comm.	500	Dwyer	\$50,963.90	\$69,091.00	\$0.00	\$69,091.00	\$19.95	\$12,319.72	\$56,751.33
	Supplies	600	Dwyer	\$47,119.79	\$68,705.00	\$0.00	\$68,705.00	\$3,083.49	\$33,905.45	\$31,716.06
	Equipment	700	Dwyer	\$15,799.79	\$6,400.00	\$0.00	\$6,400.00	\$3,732.50	\$3,664.23	-\$996.73
				<b>\$2,665,125.55</b>	<b>\$2,685,699.00</b>	<b>\$0.00</b>	<b>\$2,685,699.00</b>	<b>\$6,856.57</b>	<b>\$758,610.48</b>	<b>\$1,920,231.95</b>
<b>2390 Administrative Support Services</b>	Salaries/Wages	100	Eberl	\$516,440.72	\$509,889.00	\$0.00	\$509,889.00	\$0.00	\$161,752.20	\$348,136.80
	Benefits	200	Eberl	\$148,498.67	\$181,070.00	\$0.00	\$181,070.00	\$0.00	\$48,757.27	\$132,312.73
	Transportation/Training/Comm.	500	Eberl	\$24,205.92	\$30,200.00	\$0.00	\$30,200.00	\$0.00	\$10,977.61	\$19,222.39
	Supplies	600	Eberl	\$2,223.60	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$303.20	\$4,496.80
	Equipment	700	Eberl	\$1,259.00	\$7,000.00	\$0.00	\$7,000.00	\$445.42	\$0.00	\$6,554.58
	Dues/Judgements/Misc.	800	Schulz	\$9,364.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$5,458.00	\$18,042.00
				<b>\$701,991.91</b>	<b>\$756,459.00</b>	<b>\$0.00</b>	<b>\$756,459.00</b>	<b>\$445.42</b>	<b>\$227,248.28</b>	<b>\$528,765.30</b>
<b>2420 Medical</b>	Salaries/Wages	100	Sechriest	\$11,460.93	\$0.00	\$0.00	\$0.00	\$0.00	\$2,404.00	-\$2,404.00
				<b>\$11,460.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,404.00</b>	<b>-\$2,404.00</b>
<b>2430 Dental</b>	Salaries/Wages	100	Sechriest	\$3,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	-\$1,400.00
				<b>\$3,142.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,400.00</b>	<b>-\$1,400.00</b>

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<b>2440 Nursing Services</b>	Salaries/Wages	100	Sechriest	\$261,748.88	\$278,000.00	\$0.00	\$278,000.00	\$0.00	\$62,778.90	\$215,221.10
	Benefits	200	Sechriest	\$79,732.50	\$104,200.00	\$0.00	\$104,200.00	\$0.00	\$22,852.90	\$81,347.10
	Professional Svc.	300	Sechriest	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$1,258.00	\$36,742.00
	Transportation/Training/Comm.	500	Sechriest	\$1,893.70	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$607.47	\$2,642.53
	Supplies	600	Sechriest	\$1,584.32	\$7,900.00	\$0.00	\$7,900.00	\$2,754.49	\$0.00	\$5,145.51
	Equipment	700	Sechriest	\$1,953.30	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$170.00	\$2,830.00
				<b>\$346,912.70</b>	<b>\$434,350.00</b>	<b>\$0.00</b>	<b>\$434,350.00</b>	<b>\$2,754.49</b>	<b>\$87,667.27</b>	<b>\$343,928.24</b>
<b>2500 Business Administration Services</b>	Salaries/Wages	100	Schulz	\$415,896.38	\$418,658.00	\$0.00	\$418,658.00	\$0.00	\$151,414.95	\$267,243.05
	Benefits	200	Schulz	\$100,988.98	\$124,200.00	\$0.00	\$124,200.00	\$0.00	\$39,443.33	\$84,756.67
	Professional Svc.	300	Schulz	\$165.10	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
	Transportation/Training/Comm.	500	Schulz	\$22,621.85	\$19,500.00	\$0.00	\$19,500.00	\$150.00	\$14,236.34	\$5,113.66
	Supplies	600	Schulz	\$13,755.57	\$21,500.00	\$0.00	\$21,500.00	\$797.68	\$1,849.99	\$18,852.33
	Equipment	700	Schulz	\$1,180.85	\$2,500.00	\$0.00	\$2,500.00	\$115.50	\$1,111.70	\$1,272.80
	Dues/Judgements/Misc.	800	Schulz	(\$4,261.63)	\$10,556.00	\$0.00	\$10,556.00	\$0.00	\$90.00	\$10,466.00
				<b>\$550,347.10</b>	<b>\$597,414.00</b>	<b>\$0.00</b>	<b>\$597,414.00</b>	<b>\$1,063.18</b>	<b>\$208,146.31</b>	<b>\$388,204.51</b>
<b>2610 Physical Plant Facilities</b>	Salaries/Wages	100	Kennerknecht	\$690,621.63	\$727,660.00	\$0.00	\$727,660.00	\$0.00	\$209,815.56	\$517,844.44
	Benefits	200	Kennerknecht	\$211,097.26	\$177,500.00	\$0.00	\$177,500.00	\$0.00	\$74,530.07	\$102,969.93
	Professional Svc.	300	Kennerknecht	\$15,260.95	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$2,975.62	\$23,024.38
	Property Maint. Svc.	400	Kennerknecht	\$1,565,456.59	\$1,930,508.00	\$0.00	\$1,930,508.00	\$0.00	\$455,046.90	\$1,475,461.10
	Transportation/Training/Comm.	500	Kennerknecht	\$527,409.53	\$329,300.00	\$0.00	\$329,300.00	\$0.00	\$280,701.65	\$48,598.35
	Supplies	600	Kennerknecht	\$300,840.36	\$410,000.00	\$0.00	\$410,000.00	\$27,569.81	\$105,020.79	\$277,409.40
	Equipment	700	Kennerknecht	\$38,829.54	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$6,165.00	\$13,835.00
	Dues/Judgements/Misc.	800	Kennerknecht	\$5,937.51	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$227.05	\$2,272.95
				<b>\$3,355,453.37</b>	<b>\$3,623,468.00</b>	<b>\$0.00</b>	<b>\$3,623,468.00</b>	<b>\$27,569.81</b>	<b>\$1,134,482.64</b>	<b>\$2,461,415.55</b>
<b>2620 Plant Maintenance &amp; Operation</b>	Salaries/Wages	100	Kennerknecht	\$1,478,549.14	\$1,392,300.00	\$0.00	\$1,392,300.00	\$0.00	\$426,199.89	\$966,100.11
	Benefits	200	Kennerknecht	\$597,897.08	\$877,000.00	\$0.00	\$877,000.00	\$0.00	\$205,627.42	\$671,372.58
	Property Maint. Svc.	400	Kennerknecht	\$165,861.26	\$160,500.00	\$0.00	\$160,500.00	\$0.00	\$52,248.34	\$108,251.66
	Supplies	600	Kennerknecht	\$566,931.70	\$575,000.00	\$0.00	\$575,000.00	\$0.00	\$11,002.87	\$563,997.13
				<b>\$2,809,239.18</b>	<b>\$3,004,800.00</b>	<b>\$0.00</b>	<b>\$3,004,800.00</b>	<b>\$0.00</b>	<b>\$695,078.52</b>	<b>\$2,309,721.48</b>
<b>2710 Student Transportation Services</b>	Salaries/Wages	100	Schulz	\$45,650.99	\$47,125.00	\$0.00	\$47,125.00	\$0.00	\$15,129.48	\$31,995.52
	Benefits	200	Schulz	\$26,197.92	\$33,366.00	\$0.00	\$33,366.00	\$0.00	\$7,889.27	\$25,476.73
	Transportation/Training/Comm.	500	Schulz	\$2,174.68	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$650.50	\$2,449.50
	Supplies	600	Schulz	\$354.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
	Equipment	700	Schulz	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$289.00	\$1,711.00
	Dues/Judgements/Misc.	800	Schulz	\$8,267.04	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
				<b>\$82,644.63</b>	<b>\$102,591.00</b>	<b>\$0.00</b>	<b>\$102,591.00</b>	<b>\$0.00</b>	<b>\$23,958.25</b>	<b>\$78,632.75</b>
<b>2720 Vehicle Operation</b>	Transportation/Training/Comm.	500	Schulz	\$4,261,883.22	\$4,460,000.00	\$0.00	\$4,460,000.00	\$0.00	\$834,811.62	\$3,625,188.38
	Supplies	600	Schulz	\$261,885.56	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$59,904.36	\$190,095.64
				<b>\$4,523,768.78</b>	<b>\$4,710,000.00</b>	<b>\$0.00</b>	<b>\$4,710,000.00</b>	<b>\$0.00</b>	<b>\$894,715.98</b>	<b>\$3,815,284.02</b>

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Function		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	2005-2006 Available Balance
2750 Non-Pub Trans	Transportation/Training/Comm.	500	Schulz	\$123,896.66	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$28,223.64	\$121,776.36
				<b>\$123,896.66</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$28,223.64</b>	<b>\$121,776.36</b>
2813 Program Evaluation	Salaries/Wages	100	Green	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$503.70	-\$503.70
	Benefits	200	Green	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.54	-\$61.54
	Professional Svc.	300	Green	\$14,925.96	\$0.00	\$0.00	\$0.00	\$53,482.91	\$33,899.08	-\$87,381.99
	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	\$0.00	\$0.00
				<b>\$14,925.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$53,482.91</b>	<b>\$34,464.32</b>	<b>-\$87,947.23</b>
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
				<b>\$1,000.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$42,000.00</b>
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	\$0.00	\$4,000.00
				<b>\$130.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>
2843 Programming	Professional Svc.	300	Schulz	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
				<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>
2849 Data Processing Services	Professional Svc.	300	Schulz	\$5,184.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$4,382.00	-\$1,382.00
	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	\$1,072.55	\$2,483.49	\$1,443.96
	Equipment	700	Schulz	\$5,274.40	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$586.26	\$1,413.74
				<b>\$15,706.44</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>	<b>\$1,072.55</b>	<b>\$7,451.75</b>	<b>\$2,475.70</b>
2850 Liaison Services	Salaries/Wages	100	Green	\$103,516.10	\$95,008.00	\$0.00	\$95,008.00	\$0.00	\$38,030.63	\$56,977.37
	Benefits	200	Green	\$36,261.68	\$24,147.00	\$0.00	\$24,147.00	\$0.00	\$16,758.86	\$7,388.14
	Professional Svc.	300	Green	\$0.00	\$37,783.00	\$0.00	\$37,783.00	\$0.00	\$0.00	\$37,783.00
	Transportation/Training/Comm.	500	Green	\$1,004.55	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$140.14	\$1,859.86
	Supplies	600	Green	\$5,408.13	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$627.51	\$872.49
				<b>\$146,190.46</b>	<b>\$160,438.00</b>	<b>\$0.00</b>	<b>\$160,438.00</b>	<b>\$0.00</b>	<b>\$55,557.14</b>	<b>\$104,880.86</b>
2900 Media Svc	Transportation/Training/Comm.	500	Dwyer	\$83,604.03	\$88,540.00	\$0.00	\$88,540.00	\$0.00	\$0.00	\$88,540.00
				<b>\$83,604.03</b>	<b>\$88,540.00</b>	<b>\$0.00</b>	<b>\$88,540.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88,540.00</b>



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Function		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	2005-2006 Available Balance
<b>3200 Student Activities</b>	Salaries/Wages	100	Sechriest	\$112,633.10	\$82,200.00	\$0.00	\$82,200.00	\$0.00	\$6,039.88	\$76,160.12
	Benefits	200	Sechriest	\$18,380.99	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$1,414.74	\$2,785.26
	Transportation/Training/Comm.	500	Sechriest	\$59,936.49	\$77,705.00	\$0.00	\$77,705.00	\$0.00	\$16,138.29	\$61,566.71
	Supplies	600	Sechriest	\$207.02	\$1,000.00	\$0.00	\$1,000.00	\$106.06	\$236.81	\$657.13
	Equipment	700	Sechriest	\$248.12	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
	Dues/Judgements/Misc.	800	Sechriest	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
				<b>\$191,405.72</b>	<b>\$166,105.00</b>	<b>\$0.00</b>	<b>\$166,105.00</b>	<b>\$106.06</b>	<b>\$23,829.72</b>	<b>\$142,169.22</b>
<b>3390 Parent Involvement</b>	Salaries/Wages	100	Green	\$9,350.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00
	Benefits	200	Green	\$911.55	\$908.00	\$0.00	\$908.00	\$0.00	\$0.00	\$908.00
	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	\$0.00	\$5,000.00	\$0.00	\$93.57	\$4,906.43
				<b>\$38,486.57</b>	<b>\$16,908.00</b>	<b>\$0.00</b>	<b>\$16,908.00</b>	<b>\$0.00</b>	<b>\$93.57</b>	<b>\$16,814.43</b>
<b>5100</b>	Dues/Judgements/Misc.	800	Schulz	\$19,596.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				<b>\$19,596.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>5110 Debt Service</b>	Fund Transfers	900	Schulz	\$2,343,389.48	\$3,139,482.00	\$0.00	\$3,139,482.00	\$0.00	\$2,614,200.01	\$525,281.99
				<b>\$2,343,389.48</b>	<b>\$3,139,482.00</b>	<b>\$0.00</b>	<b>\$3,139,482.00</b>	<b>\$0.00</b>	<b>\$2,614,200.01</b>	<b>\$525,281.99</b>
<b>5220 Athletics</b>	Fund Transfers	900	Schulz	\$788,880.52	\$839,814.00	\$0.00	\$839,814.00	\$0.00	\$0.00	\$839,814.00
				<b>\$788,880.52</b>	<b>\$839,814.00</b>	<b>\$0.00</b>	<b>\$839,814.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$839,814.00</b>
<b>5230 Capital Res.</b>	Fund Transfers	900	Schulz	\$600,000.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$250,000.00	\$1,000,000.00
				<b>\$600,000.00</b>	<b>\$1,250,000.00</b>	<b>\$0.00</b>	<b>\$1,250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$1,000,000.00</b>
<b>5900 Contingency</b>	Fund Transfers	900	Schulz	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00
				<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>
				<b>\$57,791,296.97</b>	<b>\$62,442,658.00</b>	<b>\$197,723.00</b>	<b>\$62,640,381.00</b>	<b>\$758,004.31</b>	<b>\$17,332,810.12</b>	<b>\$44,549,566.57</b>