

Updated: February 13, 2006
Warren County School District
2006-2007 Preliminary Expenditure Budget

Major Account Code		2002-2003 Audited	2003-2004 Audited	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2006-2007 Prelim 10/25/05	2006-2007 Prelim 2/13/06	Increase / (Decrease)	% Change
Salaries/Wages	100	\$ 29,242,650	\$ 30,141,045	\$31,385,662	\$ 29,716,662	\$ 30,287,859	\$ 30,721,979	\$ 30,884,175	\$ 596,316	2.0%
Benefits	200	\$ 7,670,087	\$ 9,319,741	\$10,203,932	\$ 10,044,006	\$ 10,879,512	\$ 13,155,059	\$ 13,145,502	\$ 2,265,990	20.8%
Professional Svc.	300	\$ 1,908,339	\$ 1,357,875	\$1,535,933	\$ 1,221,563	\$ 1,443,897	\$ 963,888	\$ 963,888	\$ (480,009)	-33.2%
Property Maint. Svc.	400	\$ 1,942,705	\$ 1,877,775	\$2,437,803	\$ 2,041,790	\$ 2,459,928	\$ 2,563,406	\$ 2,559,406	\$ 99,478	4.0%
Trans./Training/Charter/Cyber	500	\$ 5,690,489	\$ 6,399,557	\$6,464,535	\$ 7,210,908	\$ 8,458,384	\$ 9,756,476	\$ 9,723,976	\$ 1,265,592	15.0%
Supplies	600	\$ 3,113,511	\$ 2,788,114	\$3,115,010	\$ 3,279,430	\$ 2,904,839	\$ 3,781,962	\$ 3,711,310	\$ 806,471	27.8%
Equipment	700	\$ 1,128,500	\$ 534,774	\$667,034	\$ 498,245	\$ 574,499	\$ 400,399	\$ 389,399	\$ (185,100)	-32.2%
Dues/Judgements/Misc.	800	\$ 9,174	\$ 64,868	\$65,254	\$ 46,421	\$ 84,444	\$ 70,520	\$ (13,924)	\$ -16.5%	
Fund Transfers	900	\$ 2,751,077	\$ 3,077,625	\$3,710,160	\$ 3,732,270	\$ 5,349,296	\$ 5,577,402	\$ 5,577,402	\$ 228,106	4.3%
Total		\$ 53,456,532	\$ 55,561,374	\$59,585,323	\$ 57,791,296	\$ 62,442,658	\$ 66,991,091	\$ 67,025,578	\$ 4,582,920	7.3%
% Inc / (Dec)		4.9%	3.9%	7.2%	4.0%	8.0%	7.3%	7.3%		
Enrollment		6,310	\$ 6,127	\$6,127	\$5,889	\$5,552	\$5,552	\$5,552		
Cost Per Student		\$8,472	\$ 9,068	\$9,725	\$9,813	\$11,247	\$12,066	\$12,072		
% Inc / (Dec)		7.3%	\$ 0	7.2%	8.2%	14.6%	7.3%	7.3%		

Function		Account Number	Budget Responsibility	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2005-2006 Amended	2006-2007 Prelim10/25/05	2006-2007 Prelim 1/25/06	Increase / (Decrease)	% Change
1100 Regular Instruction	Salaries/Wages	100	Dwyer	\$ 15,650,400	\$ 14,772,986	\$ 15,199,800	\$ 15,289,190	\$ 15,940,178	\$ 16,133,087	\$ 843,897	5.5%
	Benefits	200	Dwyer	\$ 5,168,000	\$ 5,244,021	\$ 5,437,565	\$ 5,437,265	\$ 7,466,184	\$ 7,456,627	\$ 2,019,362	37.1%
	Professional Svc.	300	Dwyer	\$ 21,500	\$ 12,355	\$ 53,500	\$ 62,469	\$ 71,469	\$ 71,469	\$ 9,000	14.4%
	Property Maint. Svc.	400	Dwyer	\$ 127,620	\$ 111,264	\$ 124,320	\$ 125,320	\$ 124,521	\$ 124,521	\$ (799)	-0.6%
	Trans./Training/Charter/Cyber	500	Dwyer	\$ 359,200	\$ 810,102	\$ 2,111,200	\$ 2,116,200	\$ 2,927,000	\$ 2,927,000	\$ 810,800	38.3%
	Supplies	600	Dwyer	\$ 903,217	\$ 1,167,099	\$ 801,483	\$ 802,359	\$ 1,260,363	\$ 1,260,363	\$ 458,004	57.1%
	Equipment	700	Dwyer	\$ 248,301	\$ 249,858	\$ 243,099	\$ 243,099	\$ 231,399	\$ 231,399	\$ (11,700)	-4.8%
	Dues/Judgements/Misc.	800	Dwyer	\$ 11,110	\$ 2,947	\$ 8,000	\$ 8,000	\$ 7,750	\$ 7,750	\$ (250)	-3.1%
				\$ 22,489,348	\$ 22,370,632	\$ 23,978,967	\$ 24,083,902	\$ 28,028,864	\$ 28,212,216	\$ 4,128,314	17.1%

1100 Total \$ 22,489,348 \$ 22,370,632 \$ 23,978,967 \$ 24,083,902 \$ 28,028,864 \$ 28,212,216 \$ 4,128,314 17.1%

1200 Special Education	Salaries/Wages	100	Tassone	\$ 70,000	\$ 1,768	\$ 70,000	\$ 4,638,852	\$ 4,369,599	\$ 4,369,599	\$ (269,253)	-5.8%
	Benefits	200	Tassone	\$ 19,400	\$ 48,453	\$ 23,000	\$ 1,425,730	\$ 1,465,230	\$ 1,465,230	\$ 39,500	2.8%
	Professional Svc.	300	Tassone		\$ -	\$ -	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	0.0%
	Trans./Training/Charter/Cyber	500	Tassone		\$ -	\$ -	\$ 632,000	\$ 891,000	\$ 891,000	\$ 259,000	41.0%
	Supplies	600	Tassone		\$ -	\$ -	\$ 84,000	\$ 84,000	\$ 84,000	\$ -	0.0%
	Equipment	700	Tassone		\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
				\$ 89,400	\$ 50,222	\$ 93,000	\$ 7,000,582	\$ 7,029,829	\$ 7,029,829	\$ 29,247	0.4%

1211 Life Skills	Salaries/Wages	100	Tassone	\$ 597,000	\$ 429,854	\$ 545,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 125,050	\$ 135,210	\$ 125,050	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Tassone	\$ 10,000	\$ 6,862	\$ 10,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 732,050	\$ 571,926	\$ 680,050	\$ -	\$ -	\$ -	\$ -	#DIV/0!

1221 / Deaf	Professional Svc.	300	Tassone	\$ 29,400	\$ 27,927	\$ 40,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 29,400	\$ 27,927	\$ 40,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!

1224 / Visual	Professional Svc.	300	Tassone	\$ 18,350	\$ 17,430	\$ 24,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 18,350	\$ 17,430	\$ 24,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Function		Account Number	Budget Responsibility	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2005-2006 Amended	2006-2007 Prelim10/25/05	2006-2007 Prelim 1/25/06	Increase / (Decrease)	% Change
1225 Speech	Salaries/Wages	100	Tassone	\$ 270,000	\$ 205,301	\$ 270,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 13,500	\$ 58,057	\$ 13,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Professional Svc.	300	Tassone	\$ 1,300	\$ 1,235	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 284,800	\$ 264,593	\$ 283,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1231 Emotional	Salaries/Wages	100	Tassone	\$ 294,000	\$ 189,923	\$ 189,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 71,650	\$ 59,676	\$ 80,150	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Professional Svc.	300	Tassone	\$ 25,000	\$ 23,747	\$ 25,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Tassone	\$ 3,000	\$ 2,780	\$ 3,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 393,650	\$ 276,125	\$ 297,150	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1241 Learning Support	Salaries/Wages	100	Tassone	\$ 2,693,000	\$ 2,699,874	\$ 2,578,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Benefits	200	Tassone	\$ 1,019,300	\$ 985,326	\$ 1,160,300	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Tassone	\$ 71,000	\$ 56,765	\$ 71,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 3,783,300	\$ 3,741,965	\$ 3,809,300	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1243 Gifted	Salaries/Wages	100	Green	\$ 285,200	\$ 275,663	\$ 300,000	\$ 300,000	\$ 296,400	\$ 296,400	\$ (3,600)	-1.2%
	Benefits	200	Green	\$ 111,100	\$ 94,047	\$ 126,100	\$ 126,100	\$ 104,280	\$ 104,280	\$ (21,820)	-17.3%
	Professional Svc.	300	Green	\$ 500	\$ 350	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	Property Maint. Svc.	400	Green	\$ 12,000	\$ 10,922	\$ 12,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 3,000	25.0%
	Transportation/Training/Comm.	500	Green	\$ 8,500	\$ 14,221	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
	Supplies	600	Green	\$ 18,500	\$ 12,955	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0.0%
	Equipment	700	Green	\$ 3,000	\$ 330	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
				\$ 438,800	\$ 408,487	\$ 463,600	\$ 463,600	\$ 441,180	\$ 441,180	\$ (22,420)	-4.8%
1260 Physical	Professional Svc.	300	Tassone	\$ 31,000	\$ 29,446	\$ 40,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 31,000	\$ 29,446	\$ 40,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1270 Multi	Professional Svc.	300	Tassone	\$ 45,600	\$ 43,315	\$ 55,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 45,600	\$ 43,315	\$ 55,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1290 IDEA	Salaries/Wages	100	Tassone	\$ 1,327,414	\$ 1,176,113	\$ 1,442,248	\$ 592,097	\$ 717,600	\$ 717,600	\$ 125,503	21.2%
	Benefits	200	Tassone	\$ 168,290	\$ 291,229	\$ 237,704	\$ 237,704	\$ 254,800	\$ 254,800	\$ 17,096	7.2%
	Professional Svc.	300	Tassone	\$ 83,000	\$ 196,749	\$ 56,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ (30,000)	-60.0%
	Transportation/Training/Comm.	500	Tassone	\$ 587,000	\$ 938,808	\$ 662,000	\$ 30,000	\$ 117,600	\$ 87,600	\$ 57,600	192.0%
	Supplies	600	Tassone	\$ 175,000	\$ 59,311	\$ 175,000	\$ 175,000	\$ 20,000	\$ 10,000	\$ (165,000)	-94.3%
	Equipment	700	Tassone	\$ 221,000	\$ 108,055	\$ 205,000	\$ 175,000	\$ 20,000	\$ 10,000	\$ (165,000)	-94.3%
				\$ 2,561,704	\$ 2,770,264	\$ 2,777,952	\$ 1,259,801	\$ 1,150,000	\$ 1,100,000	\$ (159,801)	-12.7%
1200 Total				\$ 8,408,054	\$ 8,201,699	\$ 8,563,552	\$ 8,723,983	\$ 8,621,009	\$ 8,571,009	\$ (152,974)	-1.8%
1320 Vocational Marketing	Salaries/Wages	100	Tassone	\$ 56,000	\$ 52,132	\$ 59,000	\$ 59,000	\$ 57,100	\$ 60,200	\$ 1,200	2.0%
	Benefits	200	Tassone	\$ 20,950	\$ 14,669	\$ 20,950	\$ 20,950	\$ 19,480	\$ 19,480	\$ (1,470)	-7.0%
	Supplies	600	Tassone	\$ 4,000	\$ 2,522	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
	Equipment	700	Tassone	\$ 5,000	\$ 5,989	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
				\$ 85,950	\$ 75,312	\$ 88,950	\$ 88,950	\$ 85,580	\$ 88,680	\$ (270)	-0.3%
1360 Vocational Business Education	Salaries/Wages	100	Tassone	\$ 203,625	\$ 171,782	\$ 200,000	\$ 200,000	\$ 194,043	\$ 271,307	\$ 71,307	35.7%
	Benefits	200	Tassone	\$ 76,400	\$ 44,201	\$ 86,400	\$ 86,400	\$ 83,380	\$ 83,380	\$ (3,020)	-3.5%
	Property Maint. Svc.	400	Tassone	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
	Supplies	600	Tassone	\$ 4,330	\$ 5,073	\$ 4,330	\$ 4,330	\$ 5,330	\$ 5,330	\$ 1,000	23.1%
	Equipment	700	Tassone	\$ 2,000	\$ 847	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.0%
				\$ 286,755	\$ 221,902	\$ 293,130	\$ 293,130	\$ 284,153	\$ 361,417	\$ 68,287	23.3%

<i>Function</i>	<i>Account Number</i>	<i>Budget Responsibility</i>	<i>2004-2005 Approved</i>	<i>2004-2005 Audited</i>	<i>2005-2006 Approved</i>	<i>2005-2006 Amended</i>	<i>2006-2007 Prelim10/25/05</i>	<i>2006-2007 Prelim 1/25/06</i>	<i>Increase / (Decrease)</i>	<i>% Change</i>
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Function		Account Number	Budget Responsibility	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2005-2006 Amended	2006-2007 Prelim10/25/05	2006-2007 Prelim 1/25/06	Increase / (Decrease)	% Change
1370 Electronics	Supplies	600	Tassone	\$ 6,000	\$ 5,660	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
	Equipment	700	Tassone	\$ 5,000	\$ 4,322	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
				\$ 11,000	\$ 9,982	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
1380 Vocational Trade & Industry	Salaries/Wages	100	Tassone	\$ 455,200	\$ 382,082	\$ 385,000	\$ 385,000	\$ 418,400	\$ 418,400	\$ 33,400	8.7%
	Benefits	200	Tassone	\$ 142,700	\$ 126,053	\$ 157,700	\$ 157,700	\$ 174,500	\$ 174,500	\$ 16,800	10.7%
	Property Maint. Svc.	400	Tassone	\$ 15,000	\$ 10,765	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
	Supplies	600	Tassone	\$ 66,000	\$ 74,427	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ -	0.0%
	Equipment	700	Tassone	\$ 48,000	\$ 28,397	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	0.0%
				\$ 726,900	\$ 621,724	\$ 667,700	\$ 667,700	\$ 717,900	\$ 717,900	\$ 50,200	7.5%
1390 Vocational Instructional	Salaries/Wages	100	Tassone	\$ 136,033	\$ 127,164	\$ 85,440	\$ 85,440	\$ 51,500	\$ 51,500	\$ (33,940)	-39.7%
	Benefits	200	Tassone	\$ 69,350	\$ 53,881	\$ 61,300	\$ 61,300	\$ 30,060	\$ 30,060	\$ (31,240)	-51.0%
	Professional Svc.	300	Tassone	\$ 70,000	\$ 33,204	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ (5,000)	-16.7%
	Property Maint. Svc.	400	Tassone	\$ 14,600	\$ 18,040	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600	\$ -	0.0%
	Transportation/Training/Comm.	500	Tassone	\$ 6,000	\$ 12,954	\$ 3,500	\$ 3,500	\$ 2,500	\$ 2,500	\$ (1,000)	-28.6%
	Supplies	600	Tassone	\$ 4,500	\$ 14,846	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ (2,000)	-100.0%
	Equipment	700	Tassone	\$ 31,885	\$ 21,982	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Dues/Judgements/Misc.	800	Tassone	\$ 6,500	\$ 11,251	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
				\$ 338,868	\$ 293,322	\$ 203,340	\$ 203,340	\$ 130,160	\$ 130,160	\$ (73,180)	-36.0%
				1300 Total \$ 1,449,473	\$ 1,222,241	\$ 1,264,120	\$ 1,264,120	\$ 1,228,793	\$ 1,309,157	\$ 45,037	3.6%
1410 Drivers Ed	Property Maint. Svc.	400	Sechriest	\$ -	\$ 608	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
				\$ -	\$ 608	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1420 Summer School	Salaries/Wages	100	Sechriest	\$ 10,000	\$ 43,400	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
	Benefits	200	Sechriest	\$ 150	\$ 4,793	\$ 150	\$ 150	\$ 1,450	\$ 1,450	\$ 1,300	866.7%
	Supplies	600	Sechriest	\$ -	\$ 4,296	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 10,150	\$ 52,489	\$ 10,150	\$ 10,150	\$ 11,450	\$ 11,450	\$ 1,300	12.8%
1430 Homebound	Salaries/Wages	100	Tassone	\$ 21,000	\$ 16,321	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ 1,000	5.0%
	Benefits	200	Tassone	\$ 3,625	\$ 1,979	\$ 3,625	\$ 3,625	\$ 3,250	\$ 3,250	\$ (375)	-10.3%
				\$ 24,625	\$ 18,300	\$ 23,625	\$ 23,625	\$ 24,250	\$ 24,250	\$ 625	2.6%
1441 Incarcerated	Transportation/Training/Comm.	500	Sechriest	\$ -	\$ 21,544	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ -	\$ 21,544	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1490 Other Instruction Tutoring/Coaches	Salaries/Wages	100	Green	\$ 1,003,392	\$ 1,084,195	\$ 1,003,392	\$ 889,392	\$ 902,105	\$ 852,105	\$ (37,287)	-4.2%
	Benefits	200	Green	\$ 327,450	\$ 358,563	\$ 319,425	\$ 319,425	\$ 329,175	\$ 329,175	\$ 9,750	3.1%
	Professional Svc.	300	Sechriest	\$ 252,124	\$ 457	\$ 252,124	\$ 250,000	\$ -	\$ -	\$ (250,000)	-100.0%
	Transportation/Training/Comm.	500	Sechriest	\$ 9,600	\$ 3,229	\$ 8,900	\$ 8,900	\$ 7,900	\$ 7,900	\$ (1,000)	-11.2%
	Supplies	600	Sechriest	\$ 58,484	\$ 388,774	\$ 58,984	\$ 58,018	\$ 68,060	\$ 8,908	\$ (49,110)	-84.6%
	Equipment	700	Sechriest	\$ 500	\$ 440	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Sechriest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 1,651,550	\$ 1,835,657	\$ 1,643,825	\$ 1,526,735	\$ 1,308,240	\$ 1,199,088	\$ (327,647)	-21.5%
				1400 Total \$ 1,686,325	\$ 1,928,598	\$ 1,683,100	\$ 1,561,010	\$ 1,344,440	\$ 1,235,288	\$ (325,722)	-20.9%
1600 Adult Ed	Supplies	600	Tassone	\$ 60,000	\$ 23,518	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 60,000							
				1600 Total \$ 60,000	\$ 23,518	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

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2110 Pupil Services	Transportation/Training/Comm.	500	Tassone	\$ 3,000	\$ 926	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ (2,500)	-100.0%
	Supplies	600	Tassone	\$ 2,000	\$ 1,273	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	-100.0%
	Equipment	700	Tassone	\$ 2,000	\$ 1,466	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.0%
				\$ 7,000	\$ 3,665	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.0%
2120 Guidance	Salaries/Wages	100	Sechriest	\$ 790,900	\$ 808,035	\$ 693,000	\$ 693,000	\$ 753,038	\$ 753,038	\$ 60,038	8.7%
	Benefits	200	Sechriest	\$ 280,400	\$ 250,997	\$ 280,400	\$ 280,400	\$ 304,940	\$ 304,940	\$ 24,540	8.8%
	Transportation/Training/Comm.	500	Sechriest	\$ 2,400	\$ 3,406	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
	Supplies	600	Sechriest	\$ 20,000	\$ 7,213	\$ 16,000	\$ 9,000	\$ 10,200	\$ 10,200	\$ 1,200	13.3%
	Equipment	700	Sechriest	\$ 6,500	\$ 3,475	\$ 6,500	\$ 6,500	\$ 7,500	\$ 7,500	\$ 1,000	15.4%
				\$ 1,100,200	\$ 1,073,126	\$ 998,300	\$ 991,300	\$ 1,078,078	\$ 1,078,078	\$ 86,778	8.8%
2140 Scoring	Professional Svc.	300	Sechriest	\$ 30,000	\$ 28,360	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
				\$ 30,000	\$ 28,360	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
2160 Attendance Services	Salaries/Wages	100	Sechriest	\$ 22,600	\$ 22,641	\$ 23,400	\$ 23,400	\$ 21,056	\$ 21,056	\$ (2,344)	-10.0%
	Benefits	200	Sechriest	\$ 13,200	\$ 12,388	\$ 13,200	\$ 13,200	\$ 14,380	\$ 14,380	\$ 1,180	8.9%
	Professional Svc.	300	Sechriest	\$ 99,072	\$ 42,566	\$ 41,000	\$ 41,000	\$ 34,919	\$ 34,919	\$ (6,081)	-14.8%
	Transportation/Training/Comm.	500	Sechriest	\$ 3,000	\$ 2,616	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	0.0%
	Supplies	600	Sechriest	\$ 4,000	\$ 8,420	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
				\$ 141,872	\$ 88,630	\$ 88,800	\$ 88,800	\$ 81,555	\$ 81,555	\$ (7,245)	-8.2%
2190 Administrative Supplemental	Salaries/Wages	100	Grant	\$ 15,000	\$ 31,929	\$ 15,000	\$ 15,000	\$ 6,000	\$ 6,000	\$ (9,000)	-60.0%
	Benefits	200	Grant	\$ 1,800	\$ 3,274	\$ 1,800	\$ 1,800	\$ 900	\$ 900	\$ (900)	-50.0%
	Professional Svc.	300	Sechriest	\$ 2,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Supplies	600	Sechriest	\$ 16,000	\$ 6,960	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.0%
				\$ 34,800	\$ 42,163	\$ 33,800	\$ 33,800	\$ 23,900	\$ 23,900	\$ (9,900)	-29.3%
2100 Total				\$ 1,313,872	\$ 1,235,944	\$ 1,155,900	\$ 1,148,900	\$ 1,218,533	\$ 1,213,533	\$ 64,633	5.6%
2220 Technology Services	Salaries/Wages	100	Stewart	\$ 343,156	\$ 350,986	\$ 366,200	\$ 366,200	\$ 369,512	\$ 369,512	\$ 3,312	0.9%
	Benefits	200	Stewart	\$ 92,825	\$ 99,638	\$ 92,825	\$ 92,825	\$ 140,140	\$ 140,140	\$ 47,315	51.0%
	Professional Svc.	300	Stewart	\$ 72,000	\$ 22,060	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ (5,000)	-16.7%
	Property Maint. Svc.	400	Stewart	\$ 143,000	\$ 158,827	\$ 199,300	\$ 199,300	\$ 180,000	\$ 180,000	\$ (19,300)	-9.7%
	Transportation/Training/Comm.	500	Stewart	\$ 31,000	\$ 31,138	\$ 36,000	\$ 185,000	\$ 275,200	\$ 275,200	\$ 90,200	48.8%
	Supplies	600	Stewart	\$ 80,000	\$ 57,968	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ -	0.0%
	Equipment	700	Stewart	\$ 2,500	\$ -	\$ 8,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ (7,000)	-87.5%
	Dues/Judgements/Misc.	800	Stewart	\$ 2,000	\$ 376	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 766,481	\$ 720,993	\$ 808,325	\$ 957,325	\$ 1,066,852	\$ 1,066,852	\$ 109,527	11.4%
2240 Tech Teaching Title IID	Salaries/Wages	100	Stewart	\$ -	\$ 26,857	\$ -	\$ -	\$ 26,474	\$ 26,474	\$ 26,474	#DIV/0!
	Benefits	200	Stewart	\$ -	\$ 7,431	\$ -	\$ -	\$ 8,402	\$ 8,402	\$ 8,402	#DIV/0!
	Professional Svc.	300	Stewart	\$ -	\$ 977	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	#DIV/0!
				\$ -	\$ 35,264	\$ -	\$ -	\$ 39,876	\$ 39,876	\$ 39,876	#DIV/0!
2250 Library Services	Salaries/Wages	100	Sechriest	\$ 545,715	\$ 502,336	\$ 530,065	\$ 530,065	\$ 517,103	\$ 517,103	\$ (12,962)	-2.4%
	Benefits	200	Sechriest	\$ 178,875	\$ 140,939	\$ 188,875	\$ 188,875	\$ 197,520	\$ 197,520	\$ 8,645	4.6%
	Transportation/Training/Comm.	500	Sechriest	\$ -	\$ 62,122	\$ -	\$ 88,540	\$ 88,540	\$ 88,540	\$ -	0.0%
	Supplies	600	Sechriest	\$ 76,907	\$ 32,753	\$ 64,116	\$ 71,116	\$ 71,696	\$ 71,696	\$ 580	0.8%
				\$ 801,497	\$ 738,150	\$ 783,056	\$ 878,596	\$ 874,859	\$ 874,859	\$ (3,737)	-0.4%
2260 Curriculum	Salaries/Wages	100	Dwyer	\$ 29,600	\$ 15,253	\$ 50,000	\$ 50,000	\$ 27,326	\$ 27,326	\$ (22,674)	-45.3%
	Benefits	200	Dwyer	\$ 6,750	\$ 6,187	\$ 8,663	\$ 8,663	\$ 3,474	\$ 3,474	\$ (5,189)	-59.9%

Function		Account Number	Budget Responsibility	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2005-2006 Amended	2006-2007 Prelim10/25/05	2006-2007 Prelim 1/25/06	Increase / (Decrease)	% Change
Development	Transportation/Training/Comm.	500	Dwyer	\$ 45,250	\$ 3,729	\$ 12,000	\$ 12,000	\$ 11,400	\$ 11,400	\$ (600)	-5.0%
	Supplies	600	Dwyer	\$ 11,500	\$ 2,262	\$ 23,000	\$ 23,000	\$ 12,000	\$ 12,000	\$ (11,000)	-47.8%
				\$ 93,100	\$ 27,432	\$ 93,663	\$ 93,663	\$ 54,200	\$ 54,200	\$ (39,463)	-42.1%
2270 Professional Development	Salaries/Wages	100	Green	\$ 387,496	\$ 325,973	\$ 357,496	\$ 357,496	\$ 260,545	\$ 224,468	\$ (133,028)	-37.2%
	Benefits	200	Green	\$ 104,667	\$ 87,383	\$ 102,754	\$ 102,754	\$ 66,079	\$ 66,079	\$ (36,675)	-35.7%
	Professional Svc.	300	Green	\$ 305,995	\$ 252,374	\$ 308,145	\$ 308,145	\$ 101,000	\$ 101,000	\$ (207,145)	-67.2%
	Transportation/Training/Comm.	500	Green	\$ 156,603	\$ 92,519	\$ 156,178	\$ 156,178	\$ 34,300	\$ 34,300	\$ (121,878)	-78.0%
	Supplies	600	Green	\$ 106,621	\$ 85,196	\$ 107,621	\$ 107,621	\$ 24,641	\$ 24,641	\$ (82,980)	-77.1%
	Equipment	700	Green	\$ 4,500	\$ 6,182	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Green	\$ 6,388	\$ 1,432	\$ 6,388	\$ 6,388	\$ 2,000	\$ 2,000	\$ (4,388)	-68.7%
				\$ 1,072,270	\$ 851,060	\$ 1,042,582	\$ 1,042,582	\$ 492,565	\$ 456,488	\$ (586,094)	-56.2%
2271 Certificated	Transportation/Training/Comm.	500	Green	\$ 3,861	\$ 34,583	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
				\$ 3,861	\$ 34,583	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
2272 Non - Cert.	Transportation/Training/Comm.	500	Green	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				2200 Total \$ 2,739,209	\$ 2,407,482	\$ 2,738,126	\$ 2,982,666	\$ 2,538,852	\$ 2,502,775	\$ (479,891)	-16.1%
2310 Board of Education Services	Salaries/Wages	100	Grant	\$ 27,400	\$ 28,570	\$ 27,400	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
	Benefits	200	Grant	\$ 15,720	\$ 14,182	\$ 18,120	\$ 800	\$ 800	\$ 800	\$ -	0.0%
	Professional Svc.	300	Grant	\$ 47,845	\$ 86,223	\$ 44,845	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Grant	\$ 13,000	\$ 10,605	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
	Supplies	600	Grant	\$ 16,500	\$ 20,846	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ 34,500	\$ 42,157	\$ 34,500	\$ 34,500	\$ 39,500	\$ 39,500	\$ 5,000	14.5%
				\$ 154,965	\$ 202,584	\$ 155,365	\$ 108,800	\$ 113,800	\$ 113,800	\$ 5,000	4.6%
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	\$ 53,888	\$ 34,225	\$ 34,225	\$ 36,200	\$ 36,200	\$ 1,975	5.8%
	Benefits	200	Schulz	\$ 48,400	\$ 17,654	\$ 52,400	\$ 52,400	\$ 48,500	\$ 48,500	\$ (3,900)	-7.4%
	Professional Svc.	300	Schulz	\$ 204,000	\$ 190,307	\$ 195,000	\$ 195,000	\$ 194,000	\$ 194,000	\$ (1,000)	-0.5%
	Property Maint. Svc.	400	Schulz	\$ 1,800	\$ 47	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
	Transportation/Training/Comm.	500	Schulz	\$ 4,300	\$ 1,000	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0.0%
	Supplies	600	Schulz	\$ 12,400	\$ 5,013	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	0.0%
	Equipment	700	Schulz	\$ 3,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ (33,800)	\$ (52,900)	\$ (27,000)	\$ (27,000)	\$ (32,000)	\$ (32,000)	\$ (5,000)	18.5%
				\$ 272,472	\$ 215,008	\$ 266,625	\$ 266,625	\$ 258,700	\$ 258,700	\$ (7,925)	-3.0%
2350 Legal Svc.	Professional Svc.	300	Grant	\$ 133,000	\$ 169,575	\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ -	0.0%
				\$ 133,000	\$ 169,575	\$ 133,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ -	0.0%
2360 Office of the Superintendent	Salaries/Wages	100	Grant	\$ 309,611	\$ 308,125	\$ 313,790	\$ 289,290	\$ 291,935	\$ 291,935	\$ 2,645	0.9%
	Benefits	200	Grant	\$ 88,500	\$ 77,066	\$ 86,000	\$ 86,000	\$ 86,420	\$ 86,420	\$ 420	0.5%
	Transportation/Training/Comm.	500	Grant	\$ 8,000	\$ 4,733	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
	Supplies	600	Grant	\$ 9,500	\$ 2,179	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
	Equipment	700	Grant	\$ 4,000	\$ 2,358	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Grant	\$ 2,000	\$ 2,256	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 421,611	\$ 396,717	\$ 420,790	\$ 396,290	\$ 399,355	\$ 399,355	\$ 3,065	0.8%

Function		Account Number	Budget Responsibility	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2005-2006 Amended	2006-2007 Prelim10/25/05	2006-2007 Prelim 1/25/06	Increase / (Decrease)	% Change
2380 Office of the Principal	Salaries/Wages	100	Dwyer	\$ 2,018,011	\$ 1,964,502	\$ 1,890,538	\$ 1,973,628	\$ 2,014,327	\$ 1,989,327	\$ 15,699	0.8%
	Benefits	200	Dwyer	\$ 681,000	\$ 586,741	\$ 650,965	\$ 674,094	\$ 754,170	\$ 754,170	\$ 80,076	11.9%
	Transportation/Training/Comm.	500	Dwyer	\$ 81,231	\$ 50,964	\$ 69,091	\$ 69,091	\$ 62,245	\$ 62,245	\$ (6,846)	-9.9%
	Supplies	600	Dwyer	\$ 72,311	\$ 47,120	\$ 68,705	\$ 68,705	\$ 67,986	\$ 67,986	\$ (719)	-1.0%
	Equipment	700	Dwyer	\$ 36,848	\$ 15,800	\$ 6,400	\$ 6,400	\$ 6,000	\$ 6,000	\$ (400)	-6.3%
				\$ 2,889,401	\$ 2,665,126	\$ 2,685,699	\$ 2,791,918	\$ 2,904,728	\$ 2,879,728	\$ 87,810	3.1%
2390 Administrative Support Services	Salaries/Wages	100	Eberl	\$ 521,466	\$ 516,441	\$ 509,889	\$ 364,439	\$ 368,626	\$ 368,626	\$ 4,187	1.1%
	Benefits	200	Eberl	\$ 100,370	\$ 148,499	\$ 181,070	\$ 149,090	\$ 146,540	\$ 146,540	\$ (2,550)	-1.7%
	Transportation/Training/Comm.	500	Eberl	\$ 30,700	\$ 24,206	\$ 30,200	\$ 30,200	\$ 33,200	\$ 33,200	\$ 3,000	9.9%
	Supplies	600	Eberl	\$ 5,300	\$ 2,224	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.0%
	Equipment	700	Eberl	\$ 7,000	\$ 1,259	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ 23,500	\$ 9,364	\$ 23,500	\$ 23,500	\$ 23,500	\$ 23,500	\$ -	0.0%
				\$ 688,336	\$ 701,992	\$ 756,459	\$ 579,029	\$ 583,666	\$ 583,666	\$ 4,637	0.8%
2300 Total				\$ 4,559,810	\$ 4,351,001	\$ 4,417,963	\$ 4,275,687	\$ 4,393,249	\$ 4,368,249	\$ 92,562	2.2%
2420 Medical	Salaries/Wages	100	Sechriest	\$ 35,000	\$ 11,461	\$ 35,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 35,000	\$ 11,461	\$ 35,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2430 Dental	Salaries/Wages	100	Sechriest	\$ 3,000	\$ 3,142	\$ 3,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 3,000	\$ 3,142	\$ 3,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2440 Nursing Services	Salaries/Wages	100	Sechriest	\$ 278,000	\$ 261,749	\$ 278,000	\$ 278,000	\$ 288,500	\$ 288,500	\$ 10,500	3.8%
	Benefits	200	Sechriest	\$ 102,600	\$ 79,733	\$ 104,200	\$ 104,200	\$ 108,280	\$ 108,280	\$ 4,080	3.9%
	Professional Svc.	300	Sechriest	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Sechriest	\$ 3,250	\$ 1,894	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0.0%
	Supplies	600	Sechriest	\$ 8,200	\$ 1,584	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.0%
	Equipment	700	Sechriest	\$ 2,000	\$ 1,953	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
				\$ 394,050	\$ 346,913	\$ 396,350	\$ 434,350	\$ 448,930	\$ 448,930	\$ 14,580	3.4%
2400 Total				\$ 432,050	\$ 361,516	\$ 434,350	\$ 434,350	\$ 448,930	\$ 448,930	\$ 14,580	3.4%
2500 Business Administration Services	Salaries/Wages	100	Schulz	\$ 409,296	\$ 415,896	\$ 418,658	\$ 510,058	\$ 471,800	\$ 471,800	\$ (38,258)	-7.5%
	Benefits	200	Schulz	\$ 122,450	\$ 100,989	\$ 124,200	\$ 151,800	\$ 179,380	\$ 179,380	\$ 27,580	18.2%
	Professional Svc.	300	Schulz	\$ 500	\$ 165	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	Property maint. Svc.	400	Schulz	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000	\$ 113,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Schulz	\$ 19,500	\$ 22,622	\$ 19,500	\$ 19,500	\$ 27,800	\$ 27,800	\$ 8,300	42.6%
	Supplies	600	Schulz	\$ 21,500	\$ 13,756	\$ 21,500	\$ 21,500	\$ 19,000	\$ 19,000	\$ (2,500)	-11.6%
	Equipment	700	Schulz	\$ 2,500	\$ 1,181	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ 10,556	\$ (4,262)	\$ 10,556	\$ 10,556	\$ 11,270	\$ 11,270	\$ 714	6.8%
				\$ 586,302	\$ 550,347	\$ 597,414	\$ 829,414	\$ 825,250	\$ 825,250	\$ (4,164)	-0.5%
2500 Total				\$ 586,302	\$ 550,347	\$ 597,414	\$ 829,414	\$ 825,250	\$ 825,250	\$ (4,164)	-0.5%
2610 Physical Plant Facilities	Salaries/Wages	100	Kennerknecht	\$ 707,851	\$ 690,622	\$ 727,660	\$ 618,660	\$ 617,220	\$ 617,220	\$ (1,440)	-0.2%
	Benefits	200	Kennerknecht	\$ 260,600	\$ 211,097	\$ 177,500	\$ 167,500	\$ 225,881	\$ 225,881	\$ 58,381	34.9%
	Professional Svc.	300	Kennerknecht	\$ 20,000	\$ 15,261	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ -	0.0%
	Property Maint. Svc.	400	Kennerknecht	\$ 1,959,883	\$ 1,565,457	\$ 1,930,508	\$ 1,816,508	\$ 1,903,335	\$ 1,899,335	\$ 82,827	4.6%
	Transportation/Training/Comm.	500	Kennerknecht	\$ 587,550	\$ 527,410	\$ 478,820	\$ 329,820	\$ 362,320	\$ 362,320	\$ 32,500	9.9%
	Supplies	600	Kennerknecht	\$ 410,000	\$ 300,840	\$ 410,000	\$ 410,000	\$ 414,000	\$ 414,000	\$ 4,000	1.0%
	Equipment	700	Kennerknecht	\$ 20,000	\$ 38,830	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Kennerknecht	\$ 2,500	\$ 5,938	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%

Function		Account Number	Budget Responsibility	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2005-2006 Amended	2006-2007 Prelim10/25/05	2006-2007 Prelim 1/25/06	Increase / (Decrease)	% Change
				\$ 3,968,384	\$ 3,355,453	\$ 3,772,988	\$ 3,390,988	\$ 3,571,256	\$ 3,567,256	\$ 176,268	5.2%
2620											
Plant Maintenance & Operation	Salaries/Wages	100	Kennerknecht	\$ 1,475,486	\$ 1,478,549	\$ 1,392,300	\$ 1,392,300	\$ 1,377,500	\$ 1,377,500	\$ (14,800)	-1.1%
	Benefits	200	Kennerknecht	\$ 696,000	\$ 597,897	\$ 877,000	\$ 877,000	\$ 836,110	\$ 836,110	\$ (40,890)	-4.7%
	Property Maint. Svc.	400	Kennerknecht	\$ 161,500	\$ 165,861	\$ 160,500	\$ 160,500	\$ 194,250	\$ 194,250	\$ 33,750	21.0%
	Supplies	600	Kennerknecht	\$ 629,000	\$ 566,932	\$ 575,000	\$ 575,000	\$ 1,079,000	\$ 1,079,000	\$ 504,000	87.7%
				\$ 2,961,986	\$ 2,809,239	\$ 3,004,800	\$ 3,004,800	\$ 3,486,860	\$ 3,486,860	\$ 482,060	16.0%
2600 Total				\$ 6,930,370	\$ 6,164,693	\$ 6,777,788	\$ 6,395,788	\$ 7,058,116	\$ 7,054,116	\$ 658,328	10.3%
2710											
Student Transportation Services	Salaries/Wages	100	Schulz	\$ 45,640	\$ 45,651	\$ 47,125	\$ 47,125	\$ 48,300	\$ 48,300	\$ 1,175	2.5%
	Benefits	200	Schulz	\$ 26,805	\$ 26,198	\$ 33,366	\$ 33,366	\$ 24,220	\$ 24,220	\$ (9,146)	-27.4%
	Transportation/Training/Comm.	500	Schulz	\$ 3,100	\$ 2,175	\$ 3,100	\$ 3,100	\$ 3,300	\$ 3,300	\$ 200	6.5%
	Supplies	600	Schulz	\$ 2,000	\$ 354	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Equipment	700	Schulz	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Dues/Judgements/Misc.	800	Schulz	\$ -	\$ 8,267	\$ 15,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ (10,000)	-66.7%
				\$ 79,545	\$ 82,645	\$ 102,591	\$ 102,591	\$ 84,820	\$ 84,820	\$ (17,771)	-17.3%
2720											
Vehicle Operation	Transportation/Training/Comm.	500	Schulz	\$ 4,308,000	\$ 4,261,883	\$ 4,460,000	\$ 4,460,000	\$ 4,570,000	\$ 4,570,000	\$ 110,000	2.5%
	Supplies	600	Schulz	\$ 225,000	\$ 261,886	\$ 250,000	\$ 250,000	\$ 390,000	\$ 390,000	\$ 140,000	56.0%
				\$ 4,533,000	\$ 4,523,769	\$ 4,710,000	\$ 4,710,000	\$ 4,960,000	\$ 4,960,000	\$ 250,000	5.3%
2750 Non-Pub Trans											
	Transportation/Training/Comm.	500	Schulz	\$ -	\$ 123,897	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
				\$ -	\$ 123,897	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
2700 Total				\$ 4,612,545	\$ 4,730,310	\$ 4,962,591	\$ 4,962,591	\$ 5,194,820	\$ 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.	Salaries/Wages	100	Eberl	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 17,250	\$ 17,250	\$ 2,250	15.0%
	Benefits	200	Eberl	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Professional Svc.	300	Eberl	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Non-Instructional	Transportation/Training/Comm.	500	Eberl	\$ 26,000	\$ 1,000	\$ 26,000	\$ 26,000	\$ 50,000	\$ 50,000	\$ 24,000	92.3%
				\$ 77,000	\$ 1,000	\$ 43,000	\$ 43,000	\$ 69,250	\$ 69,250	\$ 26,250	61.0%
2836											
Prof. Development Non-Certified Non-Instructional	Salaries/Wages	100	Eberl	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 17,250	\$ 17,250	\$ 2,250	15.0%
	Benefits	200	Eberl	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Professional Svc.	300	Eberl	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
	Transportation/Training/Comm.	500	Eberl	\$ 6,000	\$ 130	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
				\$ 33,000	\$ 130	\$ 31,000	\$ 31,000	\$ 33,250	\$ 33,250	\$ 2,250	7.3%
2843 Programming											
	Professional Svc.	300	Schulz	\$ 6,000	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
				\$ 6,000	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
2849											
Data Processing Services	Professional Svc.	300	Schulz	\$ 5,500	\$ 5,184	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
	Property Maint. Svc.	400	Schulz	\$ 2,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Supplies	600	Schulz	\$ 5,200	\$ 5,248	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%

Function		Account Number	Budget Responsibility	2004-2005 Approved	2004-2005 Audited	2005-2006 Approved	2005-2006 Amended	2006-2007 Prelim10/25/05	2006-2007 Prelim 1/25/06	Increase / (Decrease)	% Change
	Equipment	700	Schulz	\$ 9,000	\$ 5,274	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
				\$ 21,700	\$ 15,706	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
2850 Liaison Services	Salaries/Wages	100	Green	\$ 95,008	\$ 103,516	\$ 95,008	\$ 95,008	\$ 126,592	\$ 126,592	\$ 31,584	33.2%
	Benefits	200	Green	\$ 24,147	\$ 36,262	\$ 24,147	\$ 24,147	\$ 50,504	\$ 50,504	\$ 26,357	109.2%
	Professional Svc.	300	Green	\$ 37,783	\$ -	\$ 37,783	\$ 37,783	\$ 15,000	\$ 15,000	\$ (22,783)	-60.3%
	Transportation/Training/Comm.	500	Green	\$ 2,000	\$ 1,005	\$ 2,000	\$ 2,000	\$ 500	\$ 500	\$ (1,500)	-75.0%
	Supplies	600	Green	\$ 1,040	\$ 5,408	\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ (1,000)	-66.7%
				\$ 159,978	\$ 146,190	\$ 160,438	\$ 160,438	\$ 193,096	\$ 193,096	\$ 32,658	20.4%
				2800 Total \$ 297,678	\$ 177,953	\$ 247,938	\$ 247,938	\$ 309,096	\$ 309,096	\$ 61,158	24.7%
2900 Media Svc	Transportation/Training/Comm.	500	Dwyer	\$ 88,540	\$ 83,604	\$ 88,540	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				2900 Total \$ 88,540	\$ 83,604	\$ 88,540	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3200 Student Activities	Salaries/Wages	100	Sechriest	\$ 159,765	\$ 112,633	\$ 82,200	\$ 82,200	\$ 82,500	\$ 82,500	\$ 300	0.4%
	Benefits	200	Sechriest	\$ 17,000	\$ 18,381	\$ 4,200	\$ 4,200	\$ 22,630	\$ 22,630	\$ 18,430	438.8%
	Transportation/Training/Comm.	500	Sechriest	\$ 65,950	\$ 59,936	\$ 77,705	\$ 77,705	\$ 78,021	\$ 78,021	\$ 316	0.4%
	Supplies	600	Sechriest	\$ 51,000	\$ 207	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	Equipment	700	Sechriest	\$ 500	\$ 248	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	Dues/Judgements/Misc.	800	Sechriest	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
				\$ 294,715	\$ 191,406	\$ 166,105	\$ 166,105	\$ 185,151	\$ 185,151	\$ 19,046	11.5%
				3200 Total \$ 294,715	\$ 191,406	\$ 166,105	\$ 166,105	\$ 185,151	\$ 185,151	\$ 19,046	11.5%
3390 Parent Involvement	Salaries/Wages	100	Green	\$ 11,000	\$ 9,350	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ (11,000)	-100.0%
	Benefits	200	Green	\$ 908	\$ 912	\$ 908	\$ 908	\$ -	\$ -	\$ (908)	-100.0%
	Professional Svc.	300	Green	\$ -	\$ 7,372	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Transportation/Training/Comm.	500	Green	\$ -	\$ 1,950	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Supplies	600	Green	\$ 5,000	\$ 18,903	\$ 5,000	\$ 5,000	\$ 18,586	\$ 18,586	\$ 13,586	271.7%
	Dues/Judgements/Misc.	800	Green	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				\$ 16,908	\$ 38,487	\$ 16,908	\$ 16,908	\$ 18,586	\$ 18,586	\$ 1,678	9.9%
5100	Dues/Judgements/Misc.	800	Schulz	\$ -	\$ 19,596	\$ -	\$ -			\$ -	#DIV/0!
				\$ -	\$ 19,596	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
5110 Debt Service	Fund Transfers	900	Schulz	\$ 2,343,393	\$ 2,343,389	\$ 3,139,482	\$ 3,139,482	\$ 3,239,048	\$ 3,239,048	\$ 99,566	3.2%
				\$ 2,343,393	\$ 2,343,389	\$ 3,139,482	\$ 3,139,482	\$ 3,239,048	\$ 3,239,048	\$ 99,566	3.2%
5220 Athletics	Fund Transfers	900	Schulz	\$ 836,267	\$ 788,881	\$ 839,814	\$ 839,814	\$ 868,354	\$ 868,354	\$ 28,540	3.4%
				\$ 836,267	\$ 788,881	\$ 839,814	\$ 839,814	\$ 868,354	\$ 868,354	\$ 28,540	3.4%
5230 Capital Res.	Fund Transfers	900	Schulz	\$ 250,000	\$ 600,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	0.0%
				\$ 250,000	\$ 600,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	0.0%
5900 Contingency	Fund Transfers	900	Schulz	\$ 280,000	\$ -	\$ 120,000	\$ 120,000	\$ 220,000	\$ 220,000	\$ 100,000	83.3%
				\$ 280,000	\$ -	\$ 120,000	\$ 120,000	\$ 220,000	\$ 220,000	\$ 100,000	83.3%
				\$ 59,674,859	\$ 57,791,296	\$ 62,442,658	\$ 62,442,658	\$ 66,991,091	\$ 67,025,578	\$ 4,582,920	7.3%