

Function	Description	Account Number	Budget Resp.	2005-2006 Final Budget	2006-2007 Approved Budget	2006-2007 Adjustments	2006-2007 Adjusted Budget	2006-2007 Encumbrance	2006-2007 Expense Amount	2006-2007 Available Balance
1100 Regular Instruction	Salaries/Wages	100	Dwyer	15,199,800.00	15,688,379.00	0.00	15,688,379.00	0.00	5,612,321.93	10,076,057.07
	Benefits	200	Dwyer	5,437,565.00	6,845,516.00	0.00	6,845,516.00	0.00	2,611,458.88	4,234,057.12
	Professional Svc.	300	Dwyer	53,500.00	78,969.00	0.00	78,969.00	0.00	45,916.85	33,052.15
	Property Maint. Svc.	400	Dwyer	124,320.00	124,521.00	0.00	124,521.00	6,197.08	48,007.81	70,316.11
	Transportation/Training/Comm.	500	Dwyer	2,111,200.00	3,101,500.00	0.00	3,101,500.00	0.00	1,535,275.82	1,566,224.18
	Supplies	600	Dwyer	801,483.00	1,260,363.00	0.00	1,260,363.00	367,604.18	546,990.46	345,768.36
	Equipment	700	Dwyer	243,099.00	231,399.00	0.00	231,399.00	261.05	33,070.85	198,067.10
	Dues/Judgements/Misc.	800	Dwyer	8,000.00	7,750.00	0.00	7,750.00	0.00	1,239.52	6,510.48
				23,978,967.00	27,338,397.00	0.00	27,338,397.00	374,062.31	10,434,282.12	16,530,052.57
1200 Special Education	Salaries/Wages	100	Tassone	70,000.00	4,235,949.00	0.00	4,235,949.00	0.00	1,396,171.36	2,839,777.64
	Benefits	200	Tassone	23,000.00	1,465,230.00	0.00	1,465,230.00	0.00	587,697.85	877,532.15
	Professional Svc.	300	Tassone	0.00	184,000.00	0.00	184,000.00	0.00	77,390.47	106,609.53
	Transportation/Training/Comm.	500	Tassone	0.00	861,000.00	0.00	861,000.00	0.00	241,442.39	619,557.61
	Supplies	600	Tassone	0.00	56,000.00	0.00	56,000.00	4,573.12	32,118.71	19,308.17
	Equipment	700	Tassone	0.00	20,000.00	0.00	20,000.00	771.58	12,782.68	6,445.74
				93,000.00	6,822,179.00	0.00	6,822,179.00	5,344.70	2,347,603.46	4,469,230.84
1211 Life Skills	Salaries/Wages	100	Tassone	545,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Tassone	125,050.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Tassone	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				680,050.00	0.00	0.00	0.00	0.00	0.00	0.00
1221 / Deaf	Professional Svc.	300	Tassone	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1224 / Visual	Professional Svc.	300	Tassone	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1225 Speech	Salaries/Wages	100	Tassone	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Tassone	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Tassone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				283,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1231 Emotional	Salaries/Wages	100	Tassone	189,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Tassone	80,150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Tassone	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Tassone	3,000.00	0.00	0.00	0.00	267.13	0.00	(267.13)
				297,150.00	0.00	0.00	0.00	267.13	0.00	(267.13)
1241 Learning Support	Salaries/Wages	100	Tassone	2,578,000.00	0.00	0.00	0.00	0.00	27,259.28	(27,259.28)
	Benefits	200	Tassone	1,160,300.00	0.00	0.00	0.00	0.00	72,797.55	(72,797.55)
	Supplies	600	Tassone	71,000.00	0.00	0.00	0.00	331.31	0.00	(331.31)
				3,809,300.00	0.00	0.00	0.00	331.31	100,056.83	(100,388.14)
1243 Gifted	Salaries/Wages	100	Green	300,000.00	305,150.00	0.00	305,150.00	0.00	58,082.30	247,067.70
	Benefits	200	Green	126,100.00	104,280.00	0.00	104,280.00	0.00	26,516.16	77,763.84
	Professional Svc.	300	Green	500.00	500.00	0.00	500.00	0.00	0.00	500.00
	Property Maint. Svc.	400	Green	12,000.00	15,000.00	0.00	15,000.00	0.00	9,081.17	5,918.83
	Transportation/Training/Comm.	500	Green	7,000.00	7,000.00	0.00	7,000.00	0.00	1,772.98	5,227.02
	Supplies	600	Green	15,500.00	15,500.00	0.00	15,500.00	671.96	4,032.77	10,795.27
	Equipment	700	Green	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00
				463,600.00	449,930.00	0.00	449,930.00	671.96	99,485.38	349,772.66

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1260 Physical	Professional Svc.	300	Tassone	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1270 Multi	Professional Svc.	300	Tassone	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				55,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1290 IDEA	Salaries/Wages	100	Tassone	1,442,248.00	670,000.00	0.00	670,000.00	0.00	426,432.22	243,567.78
	Benefits	200	Tassone	237,704.00	286,300.00	0.00	286,300.00	0.00	188,525.27	97,774.73
	Professional Svc.	300	Tassone	56,000.00	50,000.00	0.00	50,000.00	20,497.70	59,340.99	(29,838.69)
	Transportation/Training/Comm.	500	Tassone	662,000.00	143,700.00	0.00	143,700.00	400.00	21,264.58	122,035.42
	Supplies	600	Tassone	175,000.00	50,000.00	0.00	50,000.00	2,476.39	13,620.93	33,902.68
	Equipment	700	Tassone	205,000.00	10,000.00	0.00	10,000.00	4,347.48	169.98	5,482.54
				2,777,952.00	1,210,000.00	0.00	1,210,000.00	27,721.57	709,353.97	472,924.46
1320 Vocational Marketing	Salaries/Wages	100	Tassone	59,000.00	60,200.00	0.00	60,200.00	0.00	23,155.80	37,044.20
	Benefits	200	Tassone	20,950.00	19,480.00	0.00	19,480.00	0.00	7,421.83	12,058.17
	Supplies	600	Tassone	4,000.00	4,000.00	0.00	4,000.00	0.00	3,103.95	896.05
	Equipment	700	Tassone	5,000.00	5,000.00	0.00	5,000.00	0.00	180.00	4,820.00
				88,950.00	88,680.00	0.00	88,680.00	0.00	33,861.58	54,818.42
1360 Vocational Business Education	Salaries/Wages	100	Tassone	200,000.00	231,307.00	0.00	231,307.00	0.00	102,909.20	128,397.80
	Benefits	200	Tassone	86,400.00	83,380.00	0.00	83,380.00	0.00	33,421.69	49,958.31
	Property Maint. Svc.	400	Tassone	400.00	400.00	0.00	400.00	0.00	0.00	400.00
	Supplies	600	Tassone	4,330.00	5,330.00	0.00	5,330.00	0.00	3,433.76	1,896.24
	Equipment	700	Tassone	2,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
				293,130.00	321,417.00	0.00	321,417.00	0.00	139,764.65	181,652.35
1370 Electronics	Supplies	600	Tassone	6,000.00	6,000.00	0.00	6,000.00	0.00	5,204.78	795.22
	Equipment	700	Tassone	5,000.00	5,000.00	0.00	5,000.00	0.00	5,092.58	(92.58)
				11,000.00	11,000.00	0.00	11,000.00	0.00	10,297.36	702.64
1380 Vocational Trade & Industry	Salaries/Wages	100	Tassone	385,000.00	418,400.00	0.00	418,400.00	0.00	160,694.59	257,705.41
	Benefits	200	Tassone	157,700.00	174,500.00	0.00	174,500.00	0.00	62,049.31	112,450.69
	Property Maint. Svc.	400	Tassone	15,000.00	15,000.00	0.00	15,000.00	0.00	5,288.11	9,711.89
	Supplies	600	Tassone	66,000.00	66,000.00	0.00	66,000.00	4,690.31	40,056.56	21,253.13
	Equipment	700	Tassone	44,000.00	44,000.00	0.00	44,000.00	7,299.49	11,915.65	24,784.86
				667,700.00	717,900.00	0.00	717,900.00	11,989.80	280,004.22	425,905.98
1390 Vocational Instructional	Salaries/Wages	100	Tassone	85,440.00	52,500.00	0.00	52,500.00	0.00	43,804.44	8,695.56
	Benefits	200	Tassone	61,300.00	30,060.00	0.00	30,060.00	0.00	19,791.60	10,268.40
	Professional Svc.	300	Tassone	30,000.00	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00
	Property Maint. Svc.	400	Tassone	14,600.00	14,600.00	0.00	14,600.00	0.00	0.00	14,600.00
	Transportation/Training/Comm.	500	Tassone	3,500.00	2,500.00	0.00	2,500.00	0.00	5,637.21	(3,137.21)
	Supplies	600	Tassone	2,000.00	0.00	0.00	0.00	0.00	1,780.14	(1,780.14)
	Equipment	700	Tassone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dues/Judgements/Misc.	800	Tassone	6,500.00	6,500.00	0.00	6,500.00	0.00	3,465.00	3,035.00
				203,340.00	131,160.00	0.00	131,160.00	0.00	74,478.39	56,681.61
1410 Drivers Ed	Property Maint. Svc.	400	Sechriest	500.00	500.00	0.00	500.00	0.00	0.00	500.00
				500.00	500.00	0.00	500.00	0.00	0.00	500.00

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1420 Summer School	Salaries/Wages	100	Sechriest	10,000.00	10,000.00	0.00	10,000.00	0.00	3,243.00	6,757.00
	Benefits	200	Sechriest	150.00	1,450.00	0.00	1,450.00	0.00	456.31	993.69
	Supplies	600	Sechriest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				10,150.00	11,450.00	0.00	11,450.00	0.00	3,699.31	7,750.69
1430 Homebound	Salaries/Wages	100	Tassone	20,000.00	21,000.00	0.00	21,000.00	0.00	3,762.00	17,238.00
	Benefits	200	Tassone	3,625.00	3,250.00	0.00	3,250.00	0.00	527.48	2,722.52
				23,625.00	24,250.00	0.00	24,250.00	0.00	4,289.48	19,960.52
1441 Incarcerated	Transportation/Training/Comm.	500	Sechriest	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1490 Other Instruction Tutoring/Coaches	Salaries/Wages	100	Dwyer	1,003,392.00	838,605.00	0.00	838,605.00	0.00	402,034.77	436,570.23
	Benefits	200	Dwyer	319,425.00	329,175.00	0.00	329,175.00	0.00	172,344.58	156,830.42
	Professional Svc.	300	Sechriest	252,124.00	0.00	0.00	0.00	0.00	0.00	0.00
	Transportation/Training/Comm.	500	Sechriest	8,900.00	7,900.00	0.00	7,900.00	0.00	2,154.52	5,745.48
	Supplies	600	Sechriest	58,984.00	8,908.00	0.00	8,908.00	0.00	104,899.78	(95,991.78)
	Equipment	700	Sechriest	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
				1,643,825.00	1,185,588.00	0.00	1,185,588.00	0.00	681,433.65	504,154.35
1610 STW	Supplies	600	Tassone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110 Pupil Services	Transportation/Training/Comm.	500	Tassone	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Tassone	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment	700	Tassone	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2120 Guidance	Salaries/Wages	100	Sechriest	693,000.00	759,438.00	0.00	759,438.00	0.00	311,886.31	447,551.69
	Benefits	200	Sechriest	280,400.00	304,940.00	0.00	304,940.00	0.00	116,824.51	188,115.49
	Transportation/Training/Comm.	500	Sechriest	2,400.00	2,400.00	0.00	2,400.00	0.00	308.93	2,091.07
	Supplies	600	Sechriest	16,000.00	17,200.00	0.00	17,200.00	154.10	4,966.20	12,079.70
	Equipment	700	Sechriest	6,500.00	7,500.00	0.00	7,500.00	0.00	0.00	7,500.00
				998,300.00	1,091,478.00	0.00	1,091,478.00	154.10	433,985.95	657,337.95
2140 Scoring	Professional Svc.	300	Sechriest	30,000.00	30,000.00	0.00	30,000.00	2,399.75	510.00	27,090.25
				30,000.00	30,000.00	0.00	30,000.00	2,399.75	510.00	27,090.25
2160 Attendance Services	Salaries/Wages	100	Sechriest	23,400.00	21,056.00	0.00	21,056.00	0.00	9,022.86	12,033.14
	Benefits	200	Sechriest	13,200.00	14,380.00	0.00	14,380.00	0.00	7,995.02	6,384.98
	Professional Svc.	300	Sechriest	41,000.00	34,919.00	0.00	34,919.00	0.00	0.00	34,919.00
	Transportation/Training/Comm.	500	Sechriest	8,200.00	8,200.00	0.00	8,200.00	0.00	1,466.91	6,733.09
	Supplies	600	Sechriest	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
				88,800.00	81,555.00	0.00	81,555.00	0.00	18,484.79	63,070.21
2190 Administrative Supplemental	Salaries/Wages	100	Superintendent	15,000.00	6,000.00	0.00	6,000.00	0.00	2,627.07	3,372.93
	Benefits	200	Superintendent	1,800.00	900.00	0.00	900.00	0.00	249.15	650.85
	Professional Svc.	300	Sechriest	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
	Supplies	600	Sechriest	16,000.00	16,000.00	0.00	16,000.00	0.00	11,756.29	4,243.71
				33,800.00	23,900.00	0.00	23,900.00	0.00	14,632.51	9,267.49

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2220 Technology Services	Salaries/Wages	100	Stewart	366,200.00	369,612.00	0.00	369,612.00	0.00	177,238.08	192,373.92
	Benefits	200	Stewart	92,825.00	140,140.00	0.00	140,140.00	0.00	71,548.16	68,591.84
	Professional Svc.	300	Stewart	30,000.00	25,000.00	0.00	25,000.00	500.00	1,075.00	23,425.00
	Property Maint. Svc.	400	Stewart	199,300.00	208,850.00	0.00	208,850.00	5,696.10	110,885.58	92,268.32
	Transportation/Training/Comm.	500	Stewart	185,520.00	275,200.00	0.00	275,200.00	0.00	112,341.53	162,858.47
	Supplies	600	Stewart	74,000.00	65,000.00	0.00	65,000.00	0.00	35,438.73	29,561.27
	Equipment	700	Stewart	8,000.00	1,000.00	0.00	1,000.00	0.00	122.40	877.60
	Dues/Judgements/Misc.	800	Stewart	2,000.00	2,000.00	0.00	2,000.00	0.00	534.20	1,465.80
				957,845.00	1,086,802.00	0.00	1,086,802.00	6,196.10	509,183.68	571,422.22
2240 Tech Teaching Title IID	Salaries/Wages	100	Stewart	0.00	26,474.00	0.00	26,474.00	0.00	6,301.00	20,173.00
	Benefits	200	Stewart	0.00	8,402.00	0.00	8,402.00	0.00	797.65	7,604.35
	Professional Svc.	300	Stewart	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
				0.00	39,876.00	0.00	39,876.00	0.00	7,098.65	32,777.35
2250 Library Services	Salaries/Wages	100	Sechriest	530,065.00	521,403.00	0.00	521,403.00	0.00	193,260.41	328,142.59
	Benefits	200	Sechriest	188,875.00	197,520.00	0.00	197,520.00	0.00	65,073.92	132,446.08
	Transportation/Training/Comm.	500	Sechriest		88,540.00	0.00	88,540.00	0.00	0.00	88,540.00
	Supplies	600	Sechriest	64,116.00	64,696.00	0.00	64,696.00	4,231.57	32,777.69	27,686.74
	Equipment	700	Sechriest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				783,056.00	872,159.00	0.00	872,159.00	4,231.57	291,112.02	576,815.41
2260 Curriculum Development	Salaries/Wages	100	Dwyer	50,000.00	9,826.00	0.00	9,826.00	0.00	27,536.14	(17,710.14)
	Benefits	200	Dwyer	8,663.00	3,474.00	0.00	3,474.00	0.00	4,638.36	(1,164.36)
	Transportation/Training/Comm.	500	Dwyer	12,000.00	11,400.00	0.00	11,400.00	0.00	299.00	11,101.00
	Supplies	600	Dwyer	23,000.00	12,000.00	0.00	12,000.00	0.00	438.98	11,561.02
				93,663.00	36,700.00	0.00	36,700.00	0.00	32,912.48	3,787.52
2270 Staff Development	Salaries/Wages	100	Green	357,496.00	224,468.00	0.00	224,468.00	0.00	74,855.51	149,612.49
	Benefits	200	Green	102,754.00	66,079.00	0.00	66,079.00	0.00	25,359.21	40,719.79
	Professional Svc.	300	Green	308,145.00	101,000.00	0.00	101,000.00	0.00	47,677.20	53,322.80
	Transportation/Training/Comm.	500	Green	156,178.00	34,300.00	0.00	34,300.00	0.00	24,145.74	10,154.26
	Supplies	600	Green	107,621.00	24,641.00	0.00	24,641.00	0.00	5,435.50	19,205.50
	Equipment	700	Green	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00
	Dues/Judgements/Misc.	800	Green	6,388.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
				1,042,582.00	456,488.00	0.00	456,488.00	0.00	177,473.16	279,014.84
2271 Certificated	Transportation/Training/Comm.	500	Green	8,500.00	8,500.00	0.00	8,500.00	0.00	0.00	8,500.00
				8,500.00	8,500.00	0.00	8,500.00	0.00	0.00	8,500.00
2272 Non - Cert.	Transportation/Training/Comm.	500	Green	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
				2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
2310 Board of Education Services	Salaries/Wages	100	Superintendent	27,400.00	5,000.00	0.00	5,000.00	0.00	2,652.26	2,347.74
	Benefits	200	Superintendent	18,120.00	800.00	0.00	800.00	0.00	370.08	429.92
	Professional Svc.	300	Superintendent	44,845.00	38,000.00	0.00	38,000.00	0.00	67,749.71	(29,749.71)
	Transportation/Training/Comm.	500	Superintendent	14,000.00	14,000.00	0.00	14,000.00	60.15	6,977.33	6,962.52
	Supplies	600	Superintendent	16,500.00	16,500.00	0.00	16,500.00	0.00	1,729.28	14,770.72
	Dues/Judgements/Misc.	800	Schulz	34,500.00	39,500.00	0.00	39,500.00	0.00	18,002.31	21,497.69
				155,365.00	113,800.00	0.00	113,800.00	60.15	97,480.97	16,258.88

Function	Description	Account Number	Budget Resp.	2005-2006 Final Budget	2006-2007 Approved Budget	2006-2007 Adjustments	2006-2007 Adjusted Budget	2006-2007 Encumbrance	2006-2007 Expense Amount	2006-2007 Available Balance
2320 Board Treas.	Salaries/Wages	100	Superintendent	25.00	0.00	0.00	0.00	0.00	0.00	0.00
				25.00	0.00	0.00	0.00	0.00	0.00	0.00
2330 Tax Collection	Salaries/Wages	100	Turnquist	34,225.00	36,200.00	0.00	36,200.00	0.00	25,039.18	11,160.82
	Benefits	200	Turnquist	52,400.00	48,500.00	0.00	48,500.00	0.00	10,754.93	37,745.07
	Professional Svc.	300	Turnquist	195,000.00	194,000.00	0.00	194,000.00	0.00	133,806.40	60,193.60
	Property Maint. Svc.	400	Turnquist	1,800.00	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00
	Transportation/Training/Comm.	500	Turnquist	3,800.00	3,800.00	0.00	3,800.00	0.00	302.00	3,498.00
	Supplies	600	Turnquist	5,400.00	5,400.00	0.00	5,400.00	0.00	592.19	4,807.81
	Equipment	700	Turnquist	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
	Dues/Judgements/Misc.	800	Turnquist	(27,000.00)	(32,000.00)	0.00	(32,000.00)	0.00	(33,197.99)	1,197.99
				266,625.00	258,700.00	0.00	258,700.00	0.00	137,296.71	121,403.29
2350 Legal Svc.	Professional Svc.	300	Superintendent	133,000.00	133,000.00	0.00	133,000.00	0.00	34,220.60	98,779.40
				133,000.00	133,000.00	0.00	133,000.00	0.00	34,220.60	98,779.40
2360 Office of the Superintendent	Salaries/Wages	100	Superintendent	313,790.00	291,935.00	0.00	291,935.00	0.00	202,934.76	89,000.24
	Benefits	200	Superintendent	86,000.00	86,420.00	0.00	86,420.00	0.00	49,669.16	36,750.84
	Transportation/Training/Comm.	500	Superintendent	8,000.00	8,000.00	0.00	8,000.00	0.00	1,650.41	6,349.59
	Supplies	600	Superintendent	8,000.00	8,000.00	0.00	8,000.00	209.98	360.31	7,429.71
	Equipment	700	Superintendent	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
	Dues/Judgements/Misc.	800	Superintendent	2,000.00	2,000.00	0.00	2,000.00	0.00	55.00	1,945.00
				420,790.00	399,355.00	0.00	399,355.00	209.98	254,669.64	144,475.38
2380 Office of the Principal	Salaries/Wages	100	Dwyer	1,890,538.00	2,011,727.00	0.00	2,011,727.00	0.00	775,508.31	1,236,218.69
	Benefits	200	Dwyer	650,965.00	754,170.00	0.00	754,170.00	0.00	286,373.33	467,796.67
	Transportation/Training/Comm.	500	Dwyer	69,091.00	62,245.00	0.00	62,245.00	0.00	16,095.78	46,149.22
	Supplies	600	Dwyer	68,705.00	67,986.00	0.00	67,986.00	689.41	28,808.10	38,488.49
	Equipment	700	Dwyer	6,400.00	6,000.00	0.00	6,000.00	0.00	3,385.32	2,614.68
				2,685,699.00	2,902,128.00	0.00	2,902,128.00	689.41	1,110,170.84	1,791,267.75
2390 Administrative Support Services	Salaries/Wages	100	Eberl	509,889.00	368,626.00	0.00	368,626.00	0.00	270,285.61	98,340.39
	Benefits	200	Eberl	181,070.00	146,540.00	0.00	146,540.00	0.00	94,552.69	51,987.31
	Transportation/Training/Comm.	500	Eberl	30,200.00	33,200.00	0.00	33,200.00	0.00	8,517.02	24,682.98
	Supplies	600	Eberl	4,800.00	4,800.00	0.00	4,800.00	0.00	1,755.86	3,044.14
	Equipment	700	Eberl	7,000.00	7,000.00	0.00	7,000.00	0.00	574.75	6,425.25
	Dues/Judgements/Misc.	800	Turnquist	23,500.00	23,500.00	0.00	23,500.00	0.00	10,535.97	12,964.03
				756,459.00	583,666.00	0.00	583,666.00	0.00	386,221.90	197,444.10
2420 Medical	Salaries/Wages	100	Sechriest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
2430 Dental	Salaries/Wages	100	Sechriest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
2440 Nursing Services	Salaries/Wages	100	Sechriest	278,000.00	288,500.00	0.00	288,500.00	0.00	111,747.52	176,752.48
	Benefits	200	Sechriest	104,200.00	108,280.00	0.00	108,280.00	0.00	36,643.50	71,636.50
	Professional Svc.	300	Sechriest	38,000.00	31,000.00	0.00	31,000.00	0.00	3,583.01	27,416.99
	Transportation/Training/Comm.	500	Sechriest	3,250.00	3,250.00	0.00	3,250.00	0.00	715.88	2,534.12
	Supplies	600	Sechriest	7,900.00	7,900.00	0.00	7,900.00	35.20	5,114.23	2,750.57
	Equipment	700	Sechriest	3,000.00	3,000.00	0.00	3,000.00	0.00	175.00	2,825.00
				434,350.00	441,930.00	0.00	441,930.00	35.20	157,979.14	283,915.66

Function	Description	Account Number	Budget Resp.	2005-2006 Final Budget	2006-2007 Approved Budget	2006-2007 Adjustments	2006-2007 Adjusted Budget	2006-2007 Encumbrance	2006-2007 Expense Amount	2006-2007 Available Balance
2500 Business Administration Services	Salaries/Wages	100	Turnquist	418,658.00	479,700.00	0.00	479,700.00	0.00	231,081.38	248,618.62
	Benefits	200	Turnquist	124,200.00	179,380.00	0.00	179,380.00	0.00	83,085.96	96,294.04
	Professional Svc.	300	Turnquist	500.00	500.00	0.00	500.00	0.00	372.70	127.30
	Property Maint. Svc.	400	Turnquist		113,000.00	0.00	113,000.00	0.00	0.00	113,000.00
	Transportation/Training/Comm.	500	Turnquist	19,500.00	27,800.00	0.00	27,800.00	0.00	2,374.18	25,425.82
	Supplies	600	Turnquist	21,500.00	19,000.00	0.00	19,000.00	0.00	7,610.40	11,389.60
	Equipment	700	Turnquist	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00
	Dues/Judgements/Misc.	800	Turnquist	10,556.00	11,270.00	0.00	11,270.00	0.00	142.28	11,127.72
				597,414.00	833,150.00	0.00	833,150.00	0.00	324,666.90	508,483.10
2610 Physical Plant Facilities	Salaries/Wages	100	Kennerknecht	727,660.00	634,120.00	0.00	634,120.00	0.00	292,081.81	342,038.19
	Benefits	200	Kennerknecht	177,500.00	207,881.00	0.00	207,881.00	0.00	106,618.27	101,262.73
	Professional Svc.	300	Kennerknecht	26,000.00	26,000.00	0.00	26,000.00	0.00	2,428.27	23,571.73
	Property Maint. Svc.	400	Kennerknecht	1,930,508.00	1,899,335.00	0.00	1,899,335.00	0.00	761,688.63	1,137,646.37
	Transportation/Training/Comm.	500	Kennerknecht	329,300.00	362,320.00	0.00	362,320.00	0.00	282,658.51	79,661.49
	Supplies	600	Kennerknecht	410,000.00	414,000.00	0.00	414,000.00	0.00	186,333.54	227,666.46
	Equipment	700	Kennerknecht	20,000.00	20,000.00	0.00	20,000.00	4,220.00	0.00	15,780.00
	Dues/Judgements/Misc.	800	Kennerknecht	2,500.00	2,500.00	0.00	2,500.00	0.00	2,003.34	496.66
				3,623,468.00	3,566,156.00	0.00	3,566,156.00	4,220.00	1,633,812.37	1,928,123.63
2620 Plant Maintenance & Operation	Salaries/Wages	100	Kennerknecht	1,392,300.00	1,396,400.00	0.00	1,396,400.00	0.00	655,747.22	740,652.78
	Benefits	200	Kennerknecht	877,000.00	836,110.00	0.00	836,110.00	0.00	330,345.12	505,764.88
	Property Maint. Svc.	400	Kennerknecht	160,500.00	194,250.00	0.00	194,250.00	0.00	100,221.39	94,028.61
	Supplies	600	Kennerknecht	575,000.00	850,000.00	0.00	850,000.00	0.00	112,771.72	737,228.28
				3,004,800.00	3,276,760.00	0.00	3,276,760.00	0.00	1,199,085.45	2,077,674.55
2710 Student Transportation Services	Salaries/Wages	100	Turnquist	47,125.00	48,300.00	0.00	48,300.00	0.00	23,338.11	24,961.89
	Benefits	200	Turnquist	33,366.00	24,220.00	0.00	24,220.00	0.00	12,824.86	11,395.14
	Transportation/Training/Comm.	500	Turnquist	3,100.00	3,300.00	0.00	3,300.00	0.00	751.61	2,548.39
	Supplies	600	Turnquist	2,000.00	2,000.00	0.00	2,000.00	0.00	189.56	1,810.44
	Equipment	700	Turnquist	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
	Dues/Judgements/Misc.	800	Turnquist	15,000.00	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00
				102,591.00	81,020.00	0.00	81,020.00	0.00	37,104.14	43,915.86
2720 Vehicle Operation	Transportation/Training/Comm.	500	Turnquist	4,460,000.00	4,114,432.00	0.00	4,114,432.00	0.00	1,567,789.44	2,546,642.56
	Supplies	600	Turnquist	250,000.00	535,000.00	0.00	535,000.00	0.00	146,211.37	388,788.63
			Turnquist	4,710,000.00	4,649,432.00	0.00	4,649,432.00	0.00	1,714,000.81	2,935,431.19
2750 Non-Pub Trans	Transportation/Training/Comm.	500	Turnquist	150,000.00	150,000.00	0.00	150,000.00	0.00	32,695.27	117,304.73
				150,000.00	150,000.00	0.00	150,000.00	0.00	32,695.27	117,304.73
2813 Program Evaluation	Salaries/Wages	100	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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	11,301.00	(11,301.00)
				0.00	0.00	0.00	0.00	0.00	11,301.00	(11,301.00)

Function	Description	Account Number	Budget Resp.	2005-2006 Final Budget	2006-2007 Approved Budget	2006-2007 Adjustments	2006-2007 Adjusted Budget	2006-2007 Encumbrance	2006-2007 Expense Amount	2006-2007 Available Balance
2834 Staff Dev. Cert. Non-Instructional	Salaries/Wages	100	Eberl	15,000.00	17,250.00	0.00	17,250.00	0.00	1,019.00	16,231.00
	Benefits	200	Eberl	2,000.00	2,000.00	0.00	2,000.00	0.00	9.74	1,990.26
	Transportation/Training/Comm.	500	Eberl	26,000.00	50,000.00	0.00	50,000.00	0.00	1,000.00	49,000.00
				43,000.00	69,250.00	0.00	69,250.00	0.00	2,028.74	67,221.26
2836 Prof. Development Non-Certified Non-Instructional	Salaries/Wages	100	Eberl	15,000.00	17,250.00	0.00	17,250.00	0.00	216.00	17,034.00
	Benefits	200	Eberl	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
	Professional Svc.	300	Eberl	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
	Transportation/Training/Comm.	500	Eberl	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00
				31,000.00	33,250.00	0.00	33,250.00	0.00	216.00	33,034.00
2843 Programming	Professional Svc.	300	Turnquist	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00
				2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00
2849 Data Processing Services	Professional Svc.	300	Turnquist	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
	Property Maint. Svc.	400	Turnquist	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
	Supplies	600	Turnquist	5,000.00	5,000.00	0.00	5,000.00	0.00	2,026.05	2,973.95
	Equipment	700	Turnquist	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00
				11,000.00	11,000.00	0.00	11,000.00	0.00	2,026.05	8,973.95
2850 Liaison Services	Salaries/Wages	100	Green	95,008.00	126,592.00	0.00	126,592.00	0.00	60,005.10	66,586.90
	Benefits	200	Green	24,147.00	50,504.00	0.00	50,504.00	0.00	27,273.08	23,230.92
	Professional Svc.	300	Green	37,783.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00
	Transportation/Training/Comm.	500	Green	2,000.00	500.00	0.00	500.00	0.00	250.62	249.38
	Supplies	600	Green	1,500.00	500.00	0.00	500.00	0.00	1,209.51	(709.51)
				160,438.00	193,096.00	0.00	193,096.00	0.00	88,738.31	104,357.69
2900 Media Svc	Transportation/Training/Comm.	500	Dwyer	88,540.00	0.00	0.00	0.00	0.00	75,086.64	(75,086.64)
				88,540.00	0.00	0.00	0.00	0.00	75,086.64	(75,086.64)
3200 Student Activities	Salaries/Wages	100	Sechriest	82,200.00	95,600.00	0.00	95,600.00	0.00	10,173.70	85,426.30
	Benefits	200	Sechriest	4,200.00	22,630.00	0.00	22,630.00	0.00	3,714.83	18,915.17
	Professional Svc.	300	Sechriest	0.00	12,500.00	0.00	12,500.00	6,800.00	6,095.00	(395.00)
	Transportation/Training/Comm.	500	Sechriest	77,705.00	78,021.00	0.00	78,021.00	300.00	43,444.42	34,276.58
	Supplies	600	Sechriest	1,000.00	1,000.00	0.00	1,000.00	0.00	108.14	891.86
	Equipment	700	Sechriest	500.00	500.00	0.00	500.00	0.00	0.00	500.00
	Dues/Judgements/Misc.	800	Sechriest	500.00	500.00	0.00	500.00	0.00	0.00	500.00
				166,105.00	210,751.00	0.00	210,751.00	7,100.00	63,536.09	140,114.91
3390 Parent Involvement	Salaries/Wages	100	Green	11,000.00	0.00	0.00	0.00	0.00	1,824.00	(1,824.00)
	Benefits	200	Green	908.00	0.00	0.00	0.00	0.00	232.97	(232.97)
	Supplies	600	Green	5,000.00	18,586.00	0.00	18,586.00	0.00	8,721.48	9,864.52
				16,908.00	18,586.00	0.00	18,586.00	0.00	10,778.45	7,807.55
5100	Dues/Judgements/Misc.	800	Turnquist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
5110 Debt Service	Fund Transfers	900	Turnquist	3,139,482.00	3,239,048.00	0.00	3,239,048.00	0.00	2,742,032.51	497,015.49
				3,139,482.00	3,239,048.00	0.00	3,239,048.00	0.00	2,742,032.51	497,015.49

Function	Description	Account Number	Budget Resp.	2005-2006 Final Budget	2006-2007 Approved Budget	2006-2007 Adjustments	2006-2007 Adjusted Budget	2006-2007 Encumbrance	2006-2007 Expense Amount	2006-2007 Available Balance
5220 Athletics	Fund Transfers	900	Turnquist	839,814.00	868,354.00	0.00	868,354.00	0.00	0.00	868,354.00
				839,814.00	868,354.00	0.00	868,354.00	0.00	0.00	868,354.00
5230 Capital Res.	Fund Transfers	900	Turnquist	1,250,000.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00
				1,250,000.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00
5240 Debt Service	Fund Transfers	900	Turnquist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900 Contingency	Benefits	200		0.00	0.00	0.00	0.00	0.00	79.85	(79.85)
	Fund Transfers	900	Turnquist	120,000.00	220,000.00	0.00	220,000.00	0.00	610.81	219,389.19
				120,000.00	220,000.00	0.00	220,000.00	0.00	690.66	219,309.34
				62,442,658.00	65,546,841.00	0.00	65,546,841.00	445,685.04	26,519,842.83	38,581,313.13