

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	(432,670.00)	15,255,709.00	0.00	14,903,600.03	352,108.97
	Benefits	200	Dwyer	5,437,565.00	6,845,516.00	10,149.55	6,855,665.55	0.00	6,875,034.91	(19,369.36)
	Professional Svc.	300	Dwyer	53,500.00	78,969.00	0.00	78,969.00	0.00	176,956.00	(97,987.00)
	Property Maint. Svc.	400	Dwyer	124,320.00	124,521.00	(18,000.00)	106,521.00	0.00	89,731.99	16,789.01
	Transportation/Training/Comm.	500	Dwyer	2,111,200.00	3,101,500.00	0.00	3,101,500.00	0.00	3,133,867.94	(32,367.94)
	Supplies	600	Dwyer	801,483.00	1,260,363.00	(67,298.39)	1,193,064.61	0.00	1,147,417.24	45,647.37
	Equipment	700	Dwyer	243,099.00	231,399.00	0.00	231,399.00	0.00	173,747.54	57,651.46
	Dues/Judgements/Misc.	800	Dwyer	8,000.00	7,750.00	0.00	7,750.00	0.00	3,784.50	3,965.50
				23,978,967.00	27,338,397.00	(507,818.84)	26,830,578.16	0.00	26,504,140.15	326,438.01
1200 Special Education	Salaries/Wages	100	Green	70,000.00	4,235,949.00	0.00	4,235,949.00	0.00	3,957,332.40	278,616.60
	Benefits	200	Green	23,000.00	1,465,230.00	91,200.00	1,556,430.00	0.00	1,558,753.22	(2,323.22)
	Professional Svc.	300	Green	0.00	184,000.00	0.00	184,000.00	0.00	171,978.83	12,021.17
	Transportation/Training/Comm.	500	Green	0.00	861,000.00	0.00	861,000.00	0.00	738,595.55	122,404.45
	Supplies	600	Green	0.00	56,000.00	0.00	56,000.00	0.00	40,543.07	15,456.93
	Equipment	700	Green	0.00	20,000.00	0.00	20,000.00	0.00	17,243.31	2,756.69
				93,000.00	6,822,179.00	91,200.00	6,913,379.00	0.00	6,484,446.38	428,932.62
1211 Life Skills	Salaries/Wages	100	Green	545,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Green	125,050.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Green	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	Green	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	Green	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	Green	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Green	13,500.00	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
				283,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1231 Emotional	Salaries/Wages	100	Green	189,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Green	80,150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Svc.	300	Green	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Green	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				297,150.00	0.00	0.00	0.00	0.00	0.00	0.00
1241 Learning Support	Salaries/Wages	100	Green	2,578,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Benefits	200	Green	1,160,300.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Green	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				3,809,300.00	0.00	0.00	0.00	0.00	0.00	0.00
1243 Gifted	Salaries/Wages	100	Green	300,000.00	305,150.00	0.00	305,150.00	0.00	149,673.11	155,476.89
	Benefits	200	Green	126,100.00	104,280.00	0.00	104,280.00	0.00	72,208.07	32,071.93
	Professional Svc.	300	Green	500.00	500.00	0.00	500.00	0.00	350.00	150.00
	Property Maint. Svc.	400	Green	12,000.00	15,000.00	0.00	15,000.00	0.00	15,567.72	(567.72)
	Transportation/Training/Comm.	500	Green	7,000.00	7,000.00	1,800.00	8,800.00	0.00	6,732.65	2,067.35
	Supplies	600	Green	15,500.00	15,500.00	0.00	15,500.00	0.00	13,863.20	1,636.80
	Equipment	700	Green	2,500.00	2,500.00	(1,800.00)	700.00	0.00	228.00	472.00

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				463,600.00	449,930.00	0.00	449,930.00	0.00	258,622.75	191,307.25
1260 Physical	Professional Svc.	300	Green	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	Green	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	Green	1,442,248.00	670,000.00	33,146.92	703,146.92	0.00	693,445.55	9,701.37
	Benefits	200	Green	237,704.00	286,300.00	20,462.85	306,762.85	0.00	309,139.25	(2,376.40)
	Professional Svc.	300	Green	56,000.00	50,000.00	173,000.00	223,000.00	0.00	137,789.18	85,210.82
	Transportation/Training/Comm.	500	Green	662,000.00	143,700.00	(84,200.00)	59,500.00	0.00	60,740.40	(1,240.40)
	Supplies	600	Green	175,000.00	50,000.00	(31,700.00)	18,300.00	0.00	15,732.15	2,567.85
	Equipment	700	Green	205,000.00	10,000.00	8,900.00	18,900.00	0.00	10,599.97	8,300.03
				2,777,952.00	1,210,000.00	119,609.77	1,329,609.77	0.00	1,227,446.50	102,163.27
1320 Vocational Marketing	Salaries/Wages	100	Green	59,000.00	60,200.00	0.00	60,200.00	0.00	60,205.08	(5.08)
	Benefits	200	Green	20,950.00	19,480.00	0.00	19,480.00	0.00	19,577.60	(97.60)
	Supplies	600	Green	4,000.00	4,000.00	0.00	4,000.00	0.00	3,103.95	896.05
	Equipment	700	Green	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
				88,950.00	88,680.00	0.00	88,680.00	0.00	82,886.63	5,793.37
1360 Vocational Business Education	Salaries/Wages	100	Green	200,000.00	231,307.00	0.00	231,307.00	0.00	267,563.92	(36,256.92)
	Benefits	200	Green	86,400.00	83,380.00	0.00	83,380.00	0.00	87,924.93	(4,544.93)
	Property Maint. Svc.	400	Green	400.00	400.00	0.00	400.00	0.00	0.00	400.00
	Supplies	600	Green	4,330.00	5,330.00	900.00	6,230.00	0.00	4,199.61	2,030.39
	Equipment	700	Green	2,000.00	1,000.00	770.00	1,770.00	0.00	0.00	1,770.00
				293,130.00	321,417.00	1,670.00	323,087.00	0.00	359,688.46	(36,601.46)
1370 Electronics	Supplies	600	Green	6,000.00	6,000.00	0.00	6,000.00	0.00	5,204.78	795.22
	Equipment	700	Green	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	Green	385,000.00	418,400.00	0.00	418,400.00	0.00	419,952.35	(1,552.35)
	Benefits	200	Green	157,700.00	174,500.00	0.00	174,500.00	0.00	165,255.39	9,244.61
	Property Maint. Svc.	400	Green	15,000.00	15,000.00	(670.00)	14,330.00	0.00	13,055.33	1,274.67
	Supplies	600	Green	66,000.00	66,000.00	8,025.00	74,025.00	0.00	63,341.52	10,683.48
	Equipment	700	Green	44,000.00	44,000.00	(9,025.00)	34,975.00	0.00	30,808.56	4,166.44
				667,700.00	717,900.00	(1,670.00)	716,230.00	0.00	692,413.15	23,816.85
1390 Vocational Instructional	Salaries/Wages	100	Green	85,440.00	52,500.00	50,000.00	102,500.00	0.00	112,360.22	(9,860.22)
	Benefits	200	Green	61,300.00	30,060.00	16,500.00	46,560.00	0.00	43,889.77	2,670.23
	Professional Svc.	300	Green	30,000.00	25,000.00	3,000.00	28,000.00	0.00	10,385.11	17,614.89
	Property Maint. Svc.	400	Green	14,600.00	14,600.00	0.00	14,600.00	0.00	7,290.48	7,309.52
	Transportation/Training/Comm.	500	Green	3,500.00	2,500.00	10,000.00	12,500.00	0.00	10,524.88	1,975.12
	Supplies	600	Green	2,000.00	0.00	14,023.00	14,023.00	0.00	14,311.40	(288.40)
	Equipment	700	Green	0.00	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00
	Dues/Judgements/Misc.	800	Green	6,500.00	6,500.00	0.00	6,500.00	0.00	10,860.79	(4,360.79)
				203,340.00	131,160.00	96,523.00	227,683.00	0.00	209,622.65	18,060.35
1410 Drivers Ed	Property Maint. Svc.	400	Stewart	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	Stewart	10,000.00	10,000.00	0.00	10,000.00	0.00	5,091.00	4,909.00
	Benefits	200	Stewart	150.00	1,450.00	0.00	1,450.00	0.00	716.96	733.04
	Supplies	600	Stewart	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	5,807.96	5,642.04
1430 Homebound	Salaries/Wages	100	Green	20,000.00	21,000.00	0.00	21,000.00	0.00	11,523.00	9,477.00
	Benefits	200	Green	3,625.00	3,250.00	0.00	3,250.00	0.00	1,559.83	1,690.17
				23,625.00	24,250.00	0.00	24,250.00	0.00	13,082.83	11,167.17
1441 Incarcerated	Transportation/Training/Comm.	500	Sechriest	5,000.00	0.00	0.00	0.00	0.00	24,998.85	(24,998.85)
				5,000.00	0.00	0.00	0.00	0.00	24,998.85	(24,998.85)
1490 Other Instruction Tutoring/Coaches	Salaries/Wages	100	Dwyer	1,003,392.00	838,605.00	259,436.80	1,098,041.80	0.00	1,020,491.54	77,550.26
	Benefits	200	Dwyer	319,425.00	329,175.00	86,902.77	416,077.77	0.00	414,119.55	1,958.22
	Professional Svc.	300	Stewart	252,124.00	0.00	7,000.00	7,000.00	0.00	2,850.00	4,150.00
	Transportation/Training/Comm.	500	Stewart	8,900.00	7,900.00	2,900.00	10,800.00	0.00	8,796.55	2,003.45
	Supplies	600	Stewart	58,984.00	8,908.00	217,223.25	226,131.25	0.00	210,432.21	15,699.04
	Equipment	700	Stewart	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	573,462.82	1,759,050.82	0.00	1,656,689.85	102,360.97
1610 STW	Supplies	600	Green	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	Green	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies	600	Green	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment	700	Green	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	Stewart	693,000.00	759,438.00	0.00	759,438.00	0.00	785,338.06	(25,900.06)
	Benefits	200	Stewart	280,400.00	304,940.00	0.00	304,940.00	0.00	299,763.92	5,176.08
	Transportation/Training/Comm.	500	Stewart	2,400.00	2,400.00	0.00	2,400.00	0.00	1,362.78	1,037.22
	Supplies	600	Stewart	16,000.00	17,200.00	1,400.00	18,600.00	0.00	10,135.74	8,464.26
	Equipment	700	Stewart	6,500.00	7,500.00	(1,400.00)	6,100.00	0.00	179.98	5,920.02
				998,300.00	1,091,478.00	0.00	1,091,478.00	0.00	1,096,780.48	(5,302.48)
2140 Scoring	Professional Svc.	300	Stewart	30,000.00	30,000.00	0.00	30,000.00	0.00	3,906.57	26,093.43
				30,000.00	30,000.00	0.00	30,000.00	0.00	3,906.57	26,093.43
2160 Attendance Services	Salaries/Wages	100	Stewart	23,400.00	21,056.00	0.00	21,056.00	0.00	22,967.28	(1,911.28)
	Benefits	200	Stewart	13,200.00	14,380.00	0.00	14,380.00	0.00	16,598.45	(2,218.45)
	Professional Svc.	300	Stewart	41,000.00	34,919.00	0.00	34,919.00	0.00	31,743.00	3,176.00
	Transportation/Training/Comm.	500	Stewart	8,200.00	8,200.00	0.00	8,200.00	0.00	2,704.70	5,495.30
	Supplies	600	Stewart	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	74,013.43	7,541.57
2190 Administrative Supplemental	Salaries/Wages	100	Superintendent	15,000.00	6,000.00	0.00	6,000.00	0.00	12,028.03	(6,028.03)
	Benefits	200	Superintendent	1,800.00	900.00	0.00	900.00	0.00	968.30	(68.30)
	Professional Svc.	300	Stewart	1,000.00	1,000.00	0.00	1,000.00	0.00	2,625.00	(1,625.00)
	Supplies	600	Stewart	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	27,377.62	(3,477.62)

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2220 Technology Services	Salaries/Wages	100	Stewart	366,200.00	369,612.00	0.00	369,612.00	0.00	363,134.75	6,477.25
	Benefits	200	Stewart	92,825.00	140,140.00	0.00	140,140.00	0.00	143,793.52	(3,653.52)
	Professional Svc.	300	Stewart	30,000.00	25,000.00	0.00	25,000.00	0.00	12,427.05	12,572.95
	Property Maint. Svc.	400	Stewart	199,300.00	208,850.00	0.00	208,850.00	0.00	197,625.80	11,224.20
	Transportation/Training/Comm.	500	Stewart	185,520.00	275,200.00	0.00	275,200.00	0.00	223,186.06	52,013.94
	Supplies	600	Stewart	74,000.00	65,000.00	0.00	65,000.00	0.00	60,638.79	4,361.21
	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	711.15	1,288.85
				957,845.00	1,086,802.00	0.00	1,086,802.00	0.00	1,001,639.52	85,162.48
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	Stewart	530,065.00	521,403.00	0.00	521,403.00	0.00	501,092.92	20,310.08
	Benefits	200	Stewart	188,875.00	197,520.00	0.00	197,520.00	0.00	162,287.91	35,232.09
	Transportation/Training/Comm.	500	Stewart		88,540.00	0.00	88,540.00	0.00	79,797.07	8,742.93
	Supplies	600	Stewart	64,116.00	64,696.00	0.00	64,696.00	0.00	58,299.84	6,396.16
	Equipment	700	Stewart	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	0.00	801,477.74	70,681.26
2260 Curriculum Development	Salaries/Wages	100	Dwyer	50,000.00	9,826.00	5,174.00	15,000.00	0.00	28,376.14	(13,376.14)
	Benefits	200	Dwyer	8,663.00	3,474.00	753.00	4,227.00	0.00	4,459.06	(232.06)
	Transportation/Training/Comm.	500	Dwyer	12,000.00	11,400.00	0.00	11,400.00	0.00	3,680.60	7,719.40
	Supplies	600	Dwyer	23,000.00	12,000.00	0.00	12,000.00	0.00	1,826.69	10,173.31
				93,663.00	36,700.00	5,927.00	42,627.00	0.00	38,342.49	4,284.51
2270 Staff Development	Salaries/Wages	100	Green	357,496.00	224,468.00	9,573.56	234,041.56	0.00	212,059.71	21,981.85
	Benefits	200	Green	102,754.00	66,079.00	5,281.19	71,360.19	0.00	70,961.09	399.10
	Professional Svc.	300	Green	308,145.00	101,000.00	76,609.72	177,609.72	0.00	114,251.19	63,358.53
	Transportation/Training/Comm.	500	Green	156,178.00	34,300.00	36,517.33	70,817.33	0.00	52,804.08	18,013.25
	Supplies	600	Green	107,621.00	24,641.00	21,900.00	46,541.00	0.00	29,979.47	16,561.53
	Equipment	700	Green	4,000.00	4,000.00	700.00	4,700.00	0.00	151.80	4,548.20
	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	150,581.80	607,069.80	0.00	480,207.34	126,862.46
2271 Certificated	Transportation/Training/Comm.	500	Green	8,500.00	8,500.00	0.00	8,500.00	0.00	1,464.32	7,035.68
				8,500.00	8,500.00	0.00	8,500.00	0.00	1,464.32	7,035.68
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	5,557.42	(557.42)
	Benefits	200	Superintendent	18,120.00	800.00	0.00	800.00	0.00	741.24	58.76
	Professional Svc.	300	Superintendent	44,845.00	38,000.00	(1,000.00)	37,000.00	0.00	70,505.66	(33,505.66)
	Transportation/Training/Comm.	500	Superintendent	14,000.00	14,000.00	0.00	14,000.00	0.00	11,938.33	2,061.67
	Supplies	600	Superintendent	16,500.00	16,500.00	0.00	16,500.00	0.00	4,135.07	12,364.93
	Dues/Judgements/Misc.	800	Turnquist	34,500.00	39,500.00	0.00	39,500.00	0.00	18,502.31	20,997.69
				155,365.00	113,800.00	(1,000.00)	112,800.00	0.00	111,380.03	1,419.97

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	67,706.56	(31,506.56)
	Benefits	200	Turnquist	52,400.00	48,500.00	0.00	48,500.00	0.00	19,958.53	28,541.47
	Professional Svc.	300	Turnquist	195,000.00	194,000.00	0.00	194,000.00	0.00	201,974.73	(7,974.73)
	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	1,410.26	2,389.74
	Supplies	600	Turnquist	5,400.00	5,400.00	0.00	5,400.00	0.00	2,403.36	2,996.64
	Equipment	700	Turnquist	1,000.00	1,000.00	0.00	1,000.00	0.00	979.95	20.05
	Dues/Judgements/Misc.	800	Turnquist	(27,000.00)	(32,000.00)	0.00	(32,000.00)	0.00	(122,950.20)	90,950.20
				266,625.00	258,700.00	0.00	258,700.00	0.00	171,483.19	87,216.81
2350 Legal Svc.	Professional Svc.	300	Superintendent	133,000.00	133,000.00	0.00	133,000.00	0.00	68,864.61	64,135.39
				133,000.00	133,000.00	0.00	133,000.00	0.00	68,864.61	64,135.39
2360 Office of the Superintendent	Salaries/Wages	100	Superintendent	313,790.00	291,935.00	0.00	291,935.00	0.00	362,127.22	(70,192.22)
	Benefits	200	Superintendent	86,000.00	86,420.00	0.00	86,420.00	0.00	101,903.32	(15,483.32)
	Transportation/Training/Comm.	500	Superintendent	8,000.00	8,000.00	0.00	8,000.00	0.00	4,447.77	3,552.23
	Supplies	600	Superintendent	8,000.00	8,000.00	0.00	8,000.00	0.00	1,076.04	6,923.96
	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	0.00	469,609.35	(70,254.35)
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	1,769,340.05	242,386.95
	Benefits	200	Dwyer	650,965.00	754,170.00	0.00	754,170.00	0.00	616,294.63	137,875.37
	Transportation/Training/Comm.	500	Dwyer	69,091.00	62,245.00	0.00	62,245.00	0.00	45,062.69	17,182.31
	Supplies	600	Dwyer	68,705.00	67,986.00	1,500.00	69,486.00	0.00	55,772.19	13,713.81
	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	1,500.00	2,903,628.00	0.00	2,489,854.88	413,773.12
2390 Administrative Support Services	Salaries/Wages	100	Eberl	509,889.00	368,626.00	8,488.80	377,114.80	0.00	368,452.52	8,662.28
	Benefits	200	Eberl	181,070.00	146,540.00	1,454.47	147,994.47	0.00	146,745.32	1,249.15
	Transportation/Training/Comm.	500	Eberl	30,200.00	33,200.00	0.00	33,200.00	0.00	13,338.27	19,861.73
	Supplies	600	Eberl	4,800.00	4,800.00	0.00	4,800.00	0.00	3,214.73	1,585.27
	Equipment	700	Eberl	7,000.00	7,000.00	0.00	7,000.00	0.00	1,995.35	5,004.65
	Dues/Judgements/Misc.	800	Turnquist	23,500.00	23,500.00	0.00	23,500.00	0.00	14,359.37	9,140.63
				756,459.00	583,666.00	9,943.27	593,609.27	0.00	548,105.56	45,503.71
2420 Medical	Salaries/Wages	100	Stewart	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	Stewart	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	Stewart	278,000.00	288,500.00	0.00	288,500.00	0.00	290,372.16	(1,872.16)
	Benefits	200	Stewart	104,200.00	108,280.00	0.00	108,280.00	0.00	96,236.02	12,043.98
	Professional Svc.	300	Stewart	38,000.00	31,000.00	0.00	31,000.00	0.00	10,091.31	20,908.69
	Transportation/Training/Comm.	500	Stewart	3,250.00	3,250.00	0.00	3,250.00	0.00	2,677.30	572.70
	Supplies	600	Stewart	7,900.00	7,900.00	0.00	7,900.00	0.00	5,247.18	2,652.82
	Equipment	700	Stewart	3,000.00	3,000.00	0.00	3,000.00	0.00	2,930.17	69.83
				434,350.00	441,930.00	0.00	441,930.00	0.00	407,554.14	34,375.86

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	Salaries/Wages	100	Turnquist	418,658.00	479,700.00	0.00	479,700.00	0.00	470,217.75	9,482.25
Business	Benefits	200	Turnquist	124,200.00	179,380.00	0.00	179,380.00	0.00	174,651.40	4,728.60
Administration	Professional Svc.	300	Turnquist	500.00	500.00	500.00	1,000.00	0.00	851.40	148.60
Services	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	(500.00)	27,300.00	0.00	11,497.50	15,802.50
	Supplies	600	Turnquist	21,500.00	19,000.00	0.00	19,000.00	0.00	11,772.44	7,227.56
	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	(10,370.00)	900.00	0.00	729.68	170.32
				597,414.00	833,150.00	(10,370.00)	822,780.00	0.00	669,720.17	153,059.83
2610	Salaries/Wages	100	Kennerknecht	727,660.00	634,120.00	0.00	634,120.00	0.00	607,910.32	26,209.68
Physical Plant	Benefits	200	Kennerknecht	177,500.00	207,881.00	7,000.00	214,881.00	0.00	216,626.46	(1,745.46)
Facilities	Professional Svc.	300	Kennerknecht	26,000.00	26,000.00	0.00	26,000.00	0.00	19,231.36	6,768.64
	Property Maint. Svc.	400	Kennerknecht	1,930,508.00	1,899,335.00	(11,800.00)	1,887,535.00	0.00	1,458,637.08	428,897.92
	Transportation/Training/Comm.	500	Kennerknecht	329,300.00	362,320.00	0.00	362,320.00	0.00	354,093.16	8,226.84
	Supplies	600	Kennerknecht	410,000.00	414,000.00	0.00	414,000.00	0.00	359,769.30	54,230.70
	Equipment	700	Kennerknecht	20,000.00	20,000.00	1,800.00	21,800.00	0.00	21,540.00	260.00
	Dues/Judgements/Misc.	800	Kennerknecht	2,500.00	2,500.00	3,000.00	5,500.00	0.00	5,383.15	116.85
				3,623,468.00	3,566,156.00	0.00	3,566,156.00	0.00	3,043,190.83	522,965.17
2620	Salaries/Wages	100	Kennerknecht	1,392,300.00	1,396,400.00	0.00	1,396,400.00	0.00	1,372,116.67	24,283.33
Plant Maintenance	Benefits	200	Kennerknecht	877,000.00	836,110.00	0.00	836,110.00	0.00	666,942.98	169,167.02
& Operation	Property Maint. Svc.	400	Kennerknecht	160,500.00	194,250.00	0.00	194,250.00	0.00	188,269.71	5,980.29
	Supplies	600	Kennerknecht	575,000.00	850,000.00	0.00	850,000.00	0.00	708,421.72	141,578.28
				3,004,800.00	3,276,760.00	0.00	3,276,760.00	0.00	2,935,751.08	341,008.92
2710	Salaries/Wages	100	Turnquist	47,125.00	48,300.00	0.00	48,300.00	0.00	47,795.47	504.53
Student	Benefits	200	Turnquist	33,366.00	24,220.00	0.00	24,220.00	0.00	24,205.70	14.30
Transportation	Transportation/Training/Comm.	500	Turnquist	3,100.00	3,300.00	0.00	3,300.00	0.00	1,844.60	1,455.40
Services	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	74,035.33	6,984.67
2720	Transportation/Training/Comm.	500	Turnquist	4,460,000.00	4,114,432.00	0.00	4,114,432.00	0.00	4,037,268.52	77,163.48
Vehicle Operation	Supplies	600	Turnquist	250,000.00	535,000.00	0.00	535,000.00	0.00	406,804.99	128,195.01
			Turnquist	4,710,000.00	4,649,432.00	0.00	4,649,432.00	0.00	4,444,073.51	205,358.49
2750 Non-Pub Trans	Transportation/Training/Comm.	500	Turnquist	150,000.00	150,000.00	0.00	150,000.00	0.00	78,848.54	71,151.46
				150,000.00	150,000.00	0.00	150,000.00	0.00	78,848.54	71,151.46
2813	Salaries/Wages	100	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program	Benefits	200	Green	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Evaluation	Professional Svc.	300	Green	0.00	0.00	893.00	893.00	0.00	1,338.67	(445.67)
	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	13,130.00	13,130.00	0.00	11,317.01	1,812.99
				0.00	0.00	14,023.00	14,023.00	0.00	12,655.68	1,367.32

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	Salaries/Wages	100	Eberl	15,000.00	17,250.00	0.00	17,250.00	0.00	1,019.00	16,231.00
Staff Dev. Cert.	Benefits	200	Eberl	2,000.00	2,000.00	0.00	2,000.00	0.00	9.74	1,990.26
Non-Instructional	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	Salaries/Wages	100	Eberl	15,000.00	17,250.00	0.00	17,250.00	0.00	216.00	17,034.00
Prof. Development	Benefits	200	Eberl	2,000.00	2,000.00	0.00	2,000.00	0.00	391.52	1,608.48
Non-Certified	Professional Svc.	300	Eberl	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
Non-Instructional	Transportation/Training/Comm.	500	Eberl	4,000.00	4,000.00	0.00	4,000.00	0.00	2,796.24	1,203.76
				31,000.00	33,250.00	0.00	33,250.00	0.00	3,403.76	29,846.24
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	Professional Svc.	300	Turnquist	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
Data Processing	Property Maint. Svc.	400	Turnquist	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
Services	Supplies	600	Turnquist	5,000.00	5,000.00	0.00	5,000.00	0.00	4,003.07	996.93
	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	4,003.07	6,996.93
2850	Salaries/Wages	100	Green	95,008.00	126,592.00	(9,329.00)	117,263.00	0.00	86,326.15	30,936.85
Liaison Services	Benefits	200	Green	24,147.00	50,504.00	2,995.00	53,499.00	0.00	44,124.58	9,374.42
	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	17.00	517.00	0.00	858.32	(341.32)
	Supplies	600	Green	1,500.00	500.00	3,000.00	3,500.00	0.00	3,393.98	106.02
				160,438.00	193,096.00	(3,317.00)	189,779.00	0.00	134,703.03	55,075.97
2900 Media Svc	Transportation/Training/Comm.	500	Dwyer	88,540.00	0.00	0.00	0.00	0.00	0.00	0.00
				88,540.00	0.00	0.00	0.00	0.00	0.00	0.00
3200	Salaries/Wages	100	Stewart	82,200.00	95,600.00	(9,700.00)	85,900.00	0.00	73,775.10	12,124.90
Student Activities	Benefits	200	Stewart	4,200.00	22,630.00	0.00	22,630.00	0.00	14,466.30	8,163.70
	Professional Svc.	300	Stewart	0.00	12,500.00	9,700.00	22,200.00	0.00	(3,236.72)	25,436.72
	Transportation/Training/Comm.	500	Stewart	77,705.00	78,021.00	0.00	78,021.00	0.00	74,039.09	3,981.91
	Supplies	600	Stewart	1,000.00	1,000.00	0.00	1,000.00	0.00	123.82	876.18
	Equipment	700	Stewart	500.00	500.00	0.00	500.00	0.00	0.00	500.00
	Dues/Judgements/Misc.	800	Stewart	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	0.00	159,167.59	51,583.41
3390	Salaries/Wages	100	Green	11,000.00	0.00	3,047.00	3,047.00	0.00	1,824.00	1,223.00
Parent	Benefits	200	Green	908.00	0.00	357.00	357.00	0.00	232.97	124.03
Involvement	Supplies	600	Green	5,000.00	18,586.00	(10,983.24)	7,602.76	0.00	17,045.85	(9,443.09)
				16,908.00	18,586.00	(7,579.24)	11,006.76	0.00	19,102.82	(8,096.06)
5100	Dues/Judgements/Misc.	800	Turnquist	0.00	0.00	0.00	0.00	0.00	5,813.67	(5,813.67)
				0.00	0.00	0.00	0.00	0.00	5,813.67	(5,813.67)
5110 Debt Service	Fund Transfers	900	Turnquist	3,139,482.00	3,239,048.00	0.00	3,239,048.00	0.00	3,241,457.52	(2,409.52)
				3,139,482.00	3,239,048.00	0.00	3,239,048.00	0.00	3,241,457.52	(2,409.52)

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	868,354.00	0.00
				839,814.00	868,354.00	0.00	868,354.00	0.00	868,354.00	0.00
5230 Capital Res.	Fund Transfers	900	Turnquist	1,250,000.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00
				1,250,000.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00
5240 Debt Service	Fund Transfers	900	Turnquist	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00
	Fund Transfers	900	Turnquist	120,000.00	220,000.00	0.00	220,000.00	0.00	2,794.66	217,205.34
				120,000.00	220,000.00	0.00	220,000.00	0.00	2,794.66	217,205.34
				62,442,658.00	65,546,841.00	532,685.58	66,079,526.58	0.00	62,278,407.44	3,801,119.14

	<u>\$62,442,658.00</u>	<u>\$65,546,841.00</u>		<u>66,079,526.58</u>
<i>crossfoot</i>	-	3,268,433.56	532,686	3,801,119.14