

FUNCTION	DESCRIPTION	ACCOUNT NUMBER	BUDGET RESPONSIBILITY	2006 - 2007 FINAL BUDGET	2007 - 2008 APPROVED BUDGET	2007 - 2008 ADJUSTMENTS & TRANSFERS	2007 - 2008 ADJUSTED BUDGET	2007 - 2008 ENCUMBRANCES	2007 - 2008 EXPENDITURES YEAR TO DATE	2007 - 2008 Available Balance
1100 REGULAR INSTRUCTION	COMPENSATION	100	DWYER	15,688,379.00	16,094,728.66	164,512.40	16,259,241.06	0.00	6,753,384.34	9,505,856.72
	BENEFITS / BURDEN	200	DWYER	6,845,516.00	6,942,503.96	58,422.45	7,000,926.41	0.00	3,004,780.75	3,996,145.66
	PROFESSIONAL / CONTRACTED SERVICES	300	DWYER	78,969.00	102,845.00	0.0	102,845.00	0.00	74,836.40	28,008.60
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	DWYER	124,521.00	35,950.00	0.0	35,950.00	1,557.72	35,245.90	(853.62)
	TRANSPORT / TRAINING / INS / COMM	500	DWYER	3,101,500.00	3,788,500.00	0.0	3,788,500.00	0.00	1,414,148.97	2,374,351.03
	SUPPLIES	600	DWYER	1,260,363.00	1,144,561.00	0.0	1,144,561.00	37,662.36	681,611.90	425,286.74
	EQUIPMENT	700	DWYER	231,399.00	283,204.00	0.0	283,204.00	105,161.52	202,284.02	(24,241.54)
	DUES /FEES /MEMBERSHIPS/ OTHER	800	DWYER	7,750.00	3,500.00	0.0	3,500.00	0.00	1,193.28	2,306.72
				27,338,397.00	28,395,792.62	222,934.85	28,618,727.47	144,381.60	12,167,485.56	16,306,860.31
1190 TITLE I CURRENT YEAR	COMPENSATION	100	GREEN	0.00	0.00	0.0	0.00	0.00	244,061.18	(244,061.18)
	BENEFITS / BURDEN	200	GREEN	0.00	0.00	0.0	0.00	0.00	112,320.17	(112,320.17)
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	0.00	0.0	0.00	0.00	217.50	(217.50)
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	0.00	0.00	0.0	0.00	0.00	178.45	(178.45)
	SUPPLIES	600	GREEN	0.00	0.00	0.0	0.00	0.00	15,836.12	(15,836.12)
				0.00	0.00	0.0	0.00	0.00	372,613.42	(372,613.42)
1200 SPECIAL EDUCATION	COMPENSATION	100	GREEN	4,235,949.00	3,921,834.52	0.0	3,921,834.52	0.00	1,610,678.33	2,311,156.19
	BENEFITS / BURDEN	200	GREEN	1,465,230.00	1,452,255.32	0.0	1,452,255.32	0.00	736,138.62	716,116.70
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	184,000.00	184,000.00	0.0	184,000.00	0.00	0.00	184,000.00
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	861,000.00	861,000.00	0.0	861,000.00	0.00	255,699.83	605,300.17
	SUPPLIES	600	GREEN	56,000.00	56,000.00	0.0	56,000.00	2,699.37	22,574.97	30,725.66
	EQUIPMENT	700	GREEN	20,000.00	20,000.00	0.0	20,000.00	2,509.00	3,958.61	13,532.39
				6,822,179.00	6,495,089.84	0.0	6,495,089.84	5,208.37	2,629,050.36	3,860,831.11
1211 LIFE SKILLS	COMPENSATION	100	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	BENEFITS / BURDEN	200	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	SUPPLIES	600	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1221 DEAF	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1224 VISUAL	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1225 SPEECH	COMPENSATION	100	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	BENEFITS / BURDEN	200	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1231 EMOTIONAL	COMPENSATION	100	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	BENEFITS / BURDEN	200	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	SUPPLIES	600	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1241 LEARNING SUPPORT	COMPENSATION	100	GREEN	0.00	0.00	0.0	0.00	0.00	46,909.36	(46,909.36)
	BENEFITS / BURDEN	200	GREEN	0.00	0.00	0.0	0.00	0.00	20,039.61	(20,039.61)
	SUPPLIES	600	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	66,948.97	(66,948.97)
1243	COMPENSATION	100	GREEN	305,150.00	304,961.00	0.0	304,961.00	0.00	93,077.23	211,883.77
	BENEFITS / BURDEN	200	GREEN	104,280.00	109,267.53	0.0	109,267.53	0.00	37,014.49	72,253.04

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GIFTED	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	500.00	500.00	0.0	500.00	0.00	0.00	500.00
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	GREEN	15,000.00	15,000.00	0.0	15,000.00	0.00	8,056.37	6,943.63
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	7,000.00	7,000.00	0.0	7,000.00	0.00	1,283.72	5,716.28
	SUPPLIES	600	GREEN	15,500.00	15,500.00	0.0	15,500.00	1,215.45	4,925.99	9,358.56
	EQUIPMENT	700	GREEN	2,500.00	2,500.00	0.0	2,500.00	0.00	1,740.95	759.05
				449,930.00	454,728.53	0.0	454,728.53	1,215.45	146,098.75	307,414.33
1260 Physical	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1270 MULTI	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1290 IDEA	COMPENSATION	100	GREEN	670,000.00	903,293.22	2,254.00	905,547.22	0.00	472,943.41	432,603.81
	BENEFITS / BURDEN	200	GREEN	286,300.00	323,893.39	0.0	323,893.39	0.00	197,517.04	126,376.35
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	50,000.00	280,000.00	0.0	280,000.00	45,950.72	27,584.67	206,464.61
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	143,700.00	130,138.00	0.0	130,138.00	0.00	75,172.24	54,965.76
	SUPPLIES	600	GREEN	50,000.00	10,600.00	0.0	10,600.00	42.50	10,646.26	(88.76)
	EQUIPMENT	700	GREEN	10,000.00	19,200.00	0.0	19,200.00	14,990.00	10,221.00	(6,011.00)
				1,210,000.00	1,667,124.60	2,254.00	1,669,378.61	60,983.22	794,084.62	814,310.77
1320 VOCATIONAL MARKETING	COMPENSATION	100	GREEN	60,200.00	61,405.00	0.0	61,405.00	0.00	25,979.03	35,425.97
	BENEFITS / BURDEN	200	GREEN	19,480.00	22,738.27	0.0	22,738.27	0.00	8,262.12	14,476.15
	SUPPLIES	600	GREEN	4,000.00	3,000.00	0.0	3,000.00	0.00	16.60	2,983.40
	EQUIPMENT	700	GREEN	5,000.00	3,000.00	0.0	3,000.00	0.00	0.00	3,000.00
				88,680.00	90,143.27	0.0	90,143.27	0.00	34,257.75	55,885.52
1360 VOCATIONAL BUSINESS ED	COMPENSATION	100	GREEN	231,307.00	274,569.00	0.0	274,569.00	0.00	87,650.53	186,918.47
	BENEFITS / BURDEN	200	GREEN	83,380.00	84,624.01	0.0	84,624.02	0.00	28,288.83	56,335.19
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	GREEN	400.00	400.00	0.0	400.00	0.00	0.00	400.00
	SUPPLIES	600	GREEN	5,330.00	3,330.00	0.0	3,330.00	0.00	2,917.22	412.78
	EQUIPMENT	700	GREEN	1,000.00	2,000.00	0.0	2,000.00	0.00	0.00	2,000.00
				321,417.00	364,923.01	0.0	364,923.02	0.00	118,856.58	246,066.44
1370 ELECTRONICS	SUPPLIES	600	GREEN	6,000.00	5,000.00	0.0	5,000.00	0.00	5,419.97	(419.97)
	EQUIPMENT	700	GREEN	5,000.00	5,000.00	0.0	5,000.00	2,199.95	2,978.76	(178.71)
				11,000.00	10,000.00	0.0	10,000.00	2,199.95	8,398.73	(598.68)
1380 VOCATIONAL TRADE & INDUSTRY	COMPENSATION	100	GREEN	418,400.00	442,745.00	0.0	442,745.00	0.00	187,900.09	254,844.91
	BENEFITS / BURDEN	200	GREEN	174,500.00	178,163.18	0.0	178,163.18	0.00	70,269.22	107,893.96
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	GREEN	15,000.00	15,000.00	0.0	15,000.00	0.00	3,619.49	11,380.51
	SUPPLIES	600	GREEN	66,000.00	60,500.00	4,000.00	64,500.00	722.46	32,939.89	30,837.65
	EQUIPMENT	700	GREEN	44,000.00	61,500.00	(4,000.00)	57,500.00	12,457.60	40,939.86	4,102.54
				717,900.00	757,908.18	0.0	757,908.18	13,180.06	335,668.55	409,059.57
1390 VOCATIONAL INSTRUCTIONAL	COMPENSATION	100	GREEN	52,500.00	56,730.57	0.0	56,730.57	0.00	56,249.82	480.75
	BENEFITS / BURDEN	200	GREEN	30,060.00	21,007.33	0.0	21,007.33	0.00	21,795.81	(788.48)
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	25,000.00	15,000.00	-3000.0	12,000.00	0.00	3,188.44	8,811.56
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	GREEN	14,600.00	6,600.00	0.0	6,600.00	0.00	1,099.80	5,500.20
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	2,500.00	2,500.00	0.0	2,500.00	0.00	2,841.16	(341.16)

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	SUPPLIES	600	GREEN	0.00	13,000.00	0.0	13,000.00	0.00	2,695.11	10,304.89
	EQUIPMENT	700	GREEN	0.00	0.00	0.0	0.00	0.00	1,383.06	(1,383.06)
	DUES /FEES /MEMBERSHIPS/ OTHER	800	GREEN	6,500.00	6,500.00	5000.0	11,500.00	0.00	8,926.90	2,573.10
				131,160.00	121,337.90	2000.0	123,337.90	0.00	98,180.10	25,157.80
1410 DRIVERS ED	MAINTENANCE/ REPAIRS /OPERATIONS.	400	STEWART	500.00	0.00	0.0	0.00	0.00	0.00	0.00
				500.00	0.00	0.0	0.00	0.00	0.00	0.00
1420 SUMMER SCHOOL	COMPENSATION	100	STEWART	10,000.00	26,000.00	0.0	26,000.00	0.00	3,204.00	22,796.00
	BENEFITS / BURDEN	200	STEWART	1,450.00	3,842.80	0.0	3,842.80	0.00	472.74	3,370.06
	SUPPLIES	600	STEWART	0.00	1,500.00	0.0	1,500.00	0.00	0.00	1,500.00
				11,450.00	31,342.80	0.0	31,342.80	0.00	3,676.74	27,666.06
1430 HOMEBOUND	COMPENSATION	100	GREEN	21,000.00	21,000.00	0.0	21,000.00	0.00	3,209.50	17,790.50
	BENEFITS / BURDEN	200	GREEN	3,250.00	3,250.00	0.0	3,250.00	0.00	471.61	2,778.39
				24,250.00	24,250.00	0.0	24,250.00	0.00	3,681.11	20,568.89
1441 INCARCERAT	TRANSPORT / TRAINING / INS / COMM	500	STEWART	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
1490 OTHER INSTRUCTION TUTORING COACHING	COMPENSATION	100	DWYER	838,605.00	1,040,634.16	0.0	1,040,634.16	0.00	113,454.20	927,179.96
	BENEFITS / BURDEN	200	DWYER	329,175.00	342,880.66	0.0	342,880.66	0.00	63,359.83	279,520.83
	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	0.00	0.00	0.0	0.00	0.00	1,360.00	(1,360.00)
	TRANSPORT / TRAINING / INS / COMM	500	STEWART	7,900.00	300.00	0.0	300.00	0.00	1,767.63	(1,467.63)
	SUPPLIES	600	STEWART	8,908.00	271,606.00	0.0	271,606.00	35,400.00	31,256.86	204,949.14
	EQUIPMENT	700	STEWART	1,000.00	0.00	0.0	0.00	0.00	0.00	0.00
				1,185,588.00	1,655,420.82	0.0	1,655,420.82	35,400.00	211,198.52	1,408,822.30
1610 STW	SUPPLIES	600	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
2110 PUPIL SERVICES	TRANSPORT / TRAINING / INS / COMM	500	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	SUPPLIES	600	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	EQUIPMENT	700	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
2120 GUIDANCE	COMPENSATION	100	STEWART	759,438.00	835,159.00	0.0	835,159.00	0.00	355,180.43	479,978.57
	BENEFITS / BURDEN	200	STEWART	304,940.00	289,921.67	0.0	289,921.67	0.00	136,965.43	152,956.24
	TRANSPORT / TRAINING / INS / COMM	500	STEWART	2,400.00	2,400.00	0.0	2,400.00	0.00	958.57	1,441.43
	SUPPLIES	600	STEWART	17,200.00	16,950.00	0.0	16,950.00	0.00	5,719.03	11,230.97
	EQUIPMENT	700	STEWART	7,500.00	7,100.00	0.0	7,100.00	0.00	892.25	6,207.75
				1,091,478.00	1,151,530.67	0.0	1,151,530.67	0.00	499,715.71	651,814.96
2140 SCORING	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	30,000.00	15,000.00	0.0	15,000.00	0.00	510.00	14,490.00
				30,000.00	15,000.00	0.0	15,000.00	0.00	510.00	14,490.00
2160 ATTENDANCE SERVICES	COMPENSATION	100	STEWART	21,056.00	22,615.74	0.0	22,615.74	0.00	10,578.34	12,037.40
	BENEFITS / BURDEN	200	STEWART	14,380.00	8,374.61	0.0	8,374.61	0.00	8,213.08	161.53
	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	34,919.00	44,000.00	0.0	44,000.00	0.00	0.00	44,000.00
	TRANSPORT / TRAINING / INS / COMM	500	STEWART	8,200.00	5,000.00	0.0	5,000.00	0.00	1,443.82	3,556.18

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	SUPPLIES	600	STEWART	3,000.00	2,200.00	0.0	2,200.00	0.00	0.00	2,200.00
				81,555.00	82,190.35	0.0	82,190.35	0.00	20,235.24	61,955.11
2190	COMPENSATION	100	ROOT	6,000.00	0.00	0.0	0.00	0.00	3,883.52	(3,883.52)
	BENEFITS / BURDEN	200	ROOT	900.00	0.00	0.0	0.00	0.00	297.09	(297.09)
ADMINISTRATIVE SUPPLEMENTAL	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	1,000.00	0.00	0.0	0.00	0.00	0.00	0.00
	SUPPLIES	600	STEWART	16,000.00	16,000.00	0.0	16,000.00	2,418.13	1,705.29	11,876.58
				23,900.00	16,000.00	0.0	16,000.00	2,418.13	5,885.90	7,695.97
2220	COMPENSATION	100	STEWART	369,612.00	386,153.00	0.0	386,153.00	0.00	197,288.27	188,864.73
	BENEFITS / BURDEN	200	STEWART	140,140.00	138,358.62	0.0	138,358.62	0.00	76,726.46	61,632.16
TECHNOLOGY SERVICES	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	25,000.00	25,000.00	0.0	25,000.00	0.00	2,604.36	22,395.64
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	STEWART	208,850.00	300,000.00	0.0	300,000.00	30,398.06	198,289.20	71,312.74
	TRANSPORT / TRAINING / INS / COMM	500	STEWART	275,200.00	312,000.00	0.0	312,000.00	0.00	118,661.39	193,338.61
	SUPPLIES	600	STEWART	65,000.00	121,000.00	0.0	121,000.00	11,824.99	65,110.29	44,064.72
	EQUIPMENT	700	STEWART	1,000.00	1,000.00	0.0	1,000.00	0.00	953.97	46.03
	DUES /FEES /MEMBERSHIPS/ OTHER	800	STEWART	2,000.00	2,000.00	0.0	2,000.00	0.00	149.00	1,851.00
				1,086,802.00	1,285,511.62	0.0	1,285,511.62	42,223.05	659,782.94	583,505.63
2240	COMPENSATION	100	STEWART	26,474.00	0.00	0.0	0.00	0.00	0.00	0.00
TECH TEACHING	BENEFITS / BURDEN	200	STEWART	8,402.00	0.00	0.0	0.00	0.00	0.00	0.00
TITLE IID	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	5,000.00	0.00	0.0	0.00	0.00	0.00	0.00
				39,876.00	0.00	0.0	0.00	0.00	0.00	0.00
2250	COMPENSATION	100	STEWART	521,403.00	522,297.00	0.0	522,297.00	0.00	197,601.15	324,695.85
	BENEFITS / BURDEN	200	STEWART	197,520.00	186,985.50	0.0	186,985.50	0.00	68,319.54	118,665.96
LIBRARY SERVICES	TRANSPORT / TRAINING / INS / COMM	500	STEWART	88,540.00	0.00	0.0	0.00	0.00	0.00	0.00
	SUPPLIES	600	STEWART	64,696.00	69,327.00	0.0	69,327.00	5,628.37	30,711.39	32,987.24
	EQUIPMENT	700	STEWART	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				872,159.00	778,609.50	0.0	778,609.50	5,628.37	296,632.08	476,349.05
2260	COMPENSATION	100	DWYER	9,826.00	15,000.00	0.0	15,000.00	0.00	2,299.88	12,700.12
	BENEFITS / BURDEN	200	DWYER	3,474.00	1,488.00	0.0	1,488.00	0.00	365.41	1,122.59
CURRICULUM DEVELOPMENT	TRANSPORT / TRAINING / INS / COMM	500	DWYER	11,400.00	11,400.00	0.0	11,400.00	0.00	2,361.36	9,038.64
	SUPPLIES	600	DWYER	12,000.00	18,000.00	0.0	18,000.00	1,198.04	1,605.73	15,196.23
				36,700.00	45,888.00	0.0	45,888.00	1,198.04	6,632.38	38,057.58
2270	COMPENSATION	100	GREEN	224,468.00	262,802.00	0.0	262,802.00	0.00	78,203.12	184,598.88
	BENEFITS / BURDEN	200	GREEN	66,079.00	77,418.90	0.0	77,418.90	0.00	26,012.97	51,405.93
STAFF DEVELOPMENT	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	101,000.00	170,751.00	0.0	170,751.00	10,000.00	60,172.82	100,578.18
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	34,300.00	75,790.00	0.0	75,790.00	0.00	14,290.19	61,499.81
	SUPPLIES	600	GREEN	24,641.00	19,700.00	0.0	19,700.00	0.00	2,835.42	16,864.58
	EQUIPMENT	700	GREEN	4,000.00	2,400.00	0.0	2,400.00	0.00	0.00	2,400.00
	DUES /FEES /MEMBERSHIPS/ OTHER	800	GREEN	2,000.00	3,000.00	0.0	3,000.00	0.00	0.00	3,000.00
				456,488.00	611,861.90	0.0	611,861.90	10,000.00	181,514.52	420,347.38
2271	COMPENSATION	100	GREEN			0.0	0.00	0.00	10,267.23	(10,267.23)

FUNCTION	DESCRIPTION	ACCOUNT NUMBER	BUDGET RESPONSIBILITY	2006 - 2007 FINAL BUDGET	2007 - 2008 APPROVED BUDGET	2007 - 2008 ADJUSTMENTS & TRANSFERS	2007 - 2008 ADJUSTED BUDGET	2007 - 2008 ENCUMBRANCES	2007 - 2008 EXPENDITURES YEAR TO DATE	2007 - 2008 Available Balance
CERTIFICATE D	BENEFITS / BURDEN	200	GREEN			0.0	0.00	0.00	828.04	(828.04)
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	8,500.00	41,500.00	0.0	41,500.00	0.00	360.44	41,139.56
				8,500.00	41,500.00	0.0	41,500.00	0.00	11,455.71	30,044.29
2272 NON-CERTIF	TRANSPORT / TRAINING / INS / COMM	500	GREEN	2,000.00	2,000.00	0.0	2,000.00	0.00	0.00	2,000.00
				2,000.00	2,000.00	0.0	2,000.00	0.00	0.00	2,000.00
2275	COMPENSATION	100	GREEN	0.00	0.00	0.0	0.00	0.00	7,964.38	(7,964.38)
ABG STAFF SUPPORT	BENEFITS / BURDEN	200	GREEN	0.00	0.00	0.0	0.00	0.00	7,718.60	(7,718.60)
				0.00	0.00	0.0	0.00	0.00	15,682.98	(15,682.98)
2310 BOARD OF EDUCATION SERVICES	COMPENSATION	100	ROOT	5,000.00	5,463.64	0.0	5,463.64	0.00	2,941.96	2,521.68
	BENEFITS / BURDEN	200	ROOT	800.00	873.09	0.0	873.09	0.00	431.45	441.64
	PROFESSIONAL / CONTRACTED SERVICES	300	ROOT	38,000.00	56,000.00	0.0	56,000.00	0.00	26,310.00	29,690.00
	TRANSPORT / TRAINING / INS / COMM	500	ROOT	14,000.00	12,800.00	0.0	12,800.00	0.00	4,458.89	8,341.11
	SUPPLIES	600	ROOT	16,500.00	6,500.00	0.0	6,500.00	0.00	2,110.25	4,389.75
	DUES /FEES /MEMBERSHIPS/ OTHER	800	TURNQUIST	39,500.00	35,000.00	0.0	35,000.00	0.00	12,381.39	22,618.61
				113,800.00	116,636.73	0.0	116,636.73	0.00	48,633.94	68,002.79
2320 TREASURER	COMPENSATION	100	ROOT	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
2330 TAX COLLECTION	COMPENSATION	100	TURNQUIST	36,200.00	11,610.40	0.0	11,610.40	0.00	24,441.08	(12,830.68)
	BENEFITS / BURDEN	200	TURNQUIST	48,500.00	30,492.01	0.0	30,492.01	0.00	9,076.65	21,415.36
	PROFESSIONAL / CONTRACTED SERVICES	300	TURNQUIST	194,000.00	170,000.00	0.0	170,000.00	0.00	79,684.99	90,315.01
	MAINTENANCE/ REPAIRS /OPERATIONS.	400	TURNQUIST	1,800.00	800.00	0.0	800.00	0.00	0.00	800.00
	TRANSPORT / TRAINING / INS / COMM	500	TURNQUIST	3,800.00	3,800.00	0.0	3,800.00	0.00	11.57	3,788.43
	SUPPLIES	600	TURNQUIST	5,400.00	5,400.00	0.0	5,400.00	0.00	1,358.49	4,041.51
	EQUIPMENT	700	TURNQUIST	1,000.00	1,000.00	0.0	1,000.00	0.00	0.00	1,000.00
	DUES /FEES /MEMBERSHIPS/ OTHER	800	TURNQUIST	(32,000.00)	(42,000.00)	0.0	(42,000.00)	0.00	(58,584.47)	16,584.47
				258,700.00	181,102.41	0.0	181,102.41	0.00	55,988.31	125,114.10
2350 LEGAL SERVICES	PROFESSIONAL / CONTRACTED SERVICES	300	ROOT	133,000.00	140,000.00	0.0	140,000.00	0.00	40,805.01	99,194.99
				133,000.00	140,000.00	0.0	140,000.00	0.00	40,805.01	99,194.99
2360 OFFICE OF THE SUPERINTENDENT	COMPENSATION	100	ROOT	291,935.00	296,576.16	0.0	296,576.16	0.00	128,738.50	167,837.66
	BENEFITS / BURDEN	200	ROOT	86,420.00	111,822.15	0.0	111,822.15	0.00	34,989.34	76,832.81
	TRANSPORT / TRAINING / INS / COMM	500	ROOT	8,000.00	4,000.00	0.0	4,000.00	0.00	2,723.09	1,276.91
	SUPPLIES	600	ROOT	8,000.00	2,500.00	0.0	2,500.00	0.00	1,028.27	1,471.73
	EQUIPMENT	700	ROOT	3,000.00	2,600.00	0.0	2,600.00	0.00	362.57	2,237.43
	DUES /FEES /MEMBERSHIPS/ OTHER	800	ROOT	2,000.00	2,000.00	0.0	2,000.00	0.00	1,959.00	41.00
				399,355.00	419,498.31	0.0	419,498.31	0.00	169,800.77	249,697.54
2380	COMPENSATION	100	DWYER	2,011,727.00	1,775,961.64	0.0	1,775,961.64	0.00	851,762.81	924,198.83

FUNCTION	DESCRIPTION	ACCOUNT NUMBER	BUDGET RESPONSIBILITY	2006 - 2007 FINAL BUDGET	2007 - 2008 APPROVED BUDGET	2007 - 2008 ADJUSTMENTS & TRANSFERS	2007 - 2008 ADJUSTED BUDGET	2007 - 2008 ENCUMBRANCES	2007 - 2008 EXPENDITURES YEAR TO DATE	2007 - 2008 Available Balance
OFFICE OF THE PRINCIPAL	BENEFITS / BURDEN	200	DWYER	754,170.00	633,868.75	0.0	633,868.75	0.00	293,668.42	340,200.33
	TRANSPORT / TRAINING / INS / COMM	500	DWYER	62,245.00	60,030.00	-2000.0	58,030.00	0.00	19,327.02	38,702.98
	SUPPLIES	600	DWYER	67,986.00	63,370.00	0.0	63,370.00	444.41	14,731.99	48,193.60
	EQUIPMENT	700	DWYER	6,000.00	9,200.00	0.0	9,200.00	0.00	3,920.05	5,279.95
				2,902,128.00	2,542,430.39	-2000.0	2,540,430.39	444.41	1,183,410.29	1,356,575.69
2390	COMPENSATION	100	H.R.	368,626.00	378,372.50	0.0	378,372.50	0.00	239,947.81	138,424.69
ADMINISTRATIVE SUPPORT SERVICES	BENEFITS / BURDEN	200	H.R.	146,540.00	139,504.24	0.0	139,504.24	0.00	81,526.04	57,978.20
	TRANSPORT / TRAINING / INS / COMM	500	H.R.	33,200.00	31,200.00	0.0	31,200.00	0.00	16,832.75	14,367.25
	SUPPLIES	600	H.R.	4,800.00	4,800.00	0.0	4,800.00	14.20	2,769.95	2,015.85
	EQUIPMENT	700	H.R.	7,000.00	7,000.00	0.0	7,000.00	373.00	0.00	6,627.00
	DUES /FEES /MEMBERSHIPS/ OTHER	800	TURNQUIST	23,500.00	23,500.00	0.0	23,500.00	0.00	9,718.52	13,781.48
				583,666.00	584,376.74	0.0	584,376.74	387.20	350,795.07	233,194.47
2420 MEDICAL	COMPENSATION	100	STEWART	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
2430 DENTAL	COMPENSATION	100	STEWART	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
2440	COMPENSATION	100	STEWART	288,500.00	306,377.00	0.0	306,377.00	0.00	142,200.72	164,176.28
NURSING SERVICES	BENEFITS / BURDEN	200	STEWART	108,280.00	112,340.50	0.0	112,340.50	0.00	41,941.46	70,399.04
	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	31,000.00	27,500.00	0.0	27,500.00	0.00	6,252.00	21,248.00
	TRANSPORT / TRAINING / INS / COMM	500	STEWART	3,250.00	3,250.00	0.0	3,250.00	0.00	597.74	2,652.26
	SUPPLIES	600	STEWART	7,900.00	8,400.00	0.0	8,400.00	297.88	3,189.79	4,912.33
	EQUIPMENT	700	STEWART	3,000.00	7,000.00	0.0	7,000.00	0.00	604.25	6,395.75
				441,930.00	464,867.50	0.0	464,867.50	297.88	194,785.96	269,783.66
2500	COMPENSATION	100	TURNQUIST	479,700.00	466,049.35	0.0	466,049.35	0.00	251,592.26	214,457.09
BUSINESS SERVICES	BENEFITS / BURDEN	200	TURNQUIST	179,380.00	172,578.07	0.0	172,578.07	0.00	97,720.82	74,857.25
	PROFESSIONAL / CONTRACTED SERVICES	300	TURNQUIST	500.00	500.00	0.0	500.00	0.00	135.95	364.05
	MAINTENANCE/ REPAIRS /OPERATIONS.	400	TURNQUIST	113,000.00	0.00	0.0	0.00	0.00	0.00	0.00
	TRANSPORT / TRAINING / INS / COMM	500	TURNQUIST	27,800.00	20,300.00	0.0	20,300.00	150.00	939.92	19,210.08
	SUPPLIES	600	TURNQUIST	19,000.00	19,000.00	0.0	19,000.00	207.30	3,358.91	15,433.79
	EQUIPMENT	700	TURNQUIST	2,500.00	2,500.00	0.0	2,500.00	0.00	0.00	2,500.00
	DUES /FEES /MEMBERSHIPS/ OTHER	800	TURNQUIST	11,270.00	11,101.00	0.0	11,101.00	0.00	164.00	10,937.00
				833,150.00	692,028.42	0.0	692,028.42	357.30	353,911.86	337,759.26
2610	COMPENSATION	100	KENNERKNECHT	634,120.00	566,605.66	27,934.00	594,539.66	0.00	318,667.24	275,872.42
PHYSICAL PLANT & FACILITIES	BENEFITS / BURDEN	200	KENNERKNECHT	207,881.00	209,814.08	10,615.00	220,429.08	0.00	118,249.20	102,179.88
	PROFESSIONAL / CONTRACTED SERVICES	300	KENNERKNECHT	26,000.00	20,000.00	0.0	20,000.00	0.00	1,437.75	18,562.25
	MAINTENANCE/ REPAIRS /OPERATIONS.	400	KENNERKNECHT	1,899,335.00	1,890,043.40	0.0	1,890,043.40	2,094.18	799,544.65	1,088,404.57
	TRANSPORT / TRAINING / INS / COMM	500	KENNERKNECHT	362,320.00	362,320.00	0.0	362,320.00	0.00	248,217.64	114,102.36
	SUPPLIES	600	KENNERKNECHT	414,000.00	404,000.00	0.0	404,000.00	1,218.00	212,479.72	190,302.28
	EQUIPMENT	700	KENNERKNECHT	20,000.00	20,000.00	0.0	20,000.00	0.00	9,700.00	10,300.00
	DUES /FEES /MEMBERSHIPS/ OTHER	800	KENNERKNECHT	2,500.00	2,500.00	0.0	2,500.00	0.00	2,717.27	(217.27)

FUNCTION	DESCRIPTION	ACCOUNT NUMBER	BUDGET RESPONSIBILITY	2006 - 2007 FINAL BUDGET	2007 - 2008 APPROVED BUDGET	2007 - 2008 ADJUSTMENTS & TRANSFERS	2007 - 2008 ADJUSTED BUDGET	2007 - 2008 ENCUMBRANCES	2007 - 2008 EXPENDITURES YEAR TO DATE	2007 - 2008 Available Balance
				3,566,156.00	3,475,283.13	38,549.00	3,513,832.14	3,312.18	1,711,013.47	1,799,506.49
2620 PLANT MAINTENANCE & OPERATIONS	COMPENSATION	100	KENNERKNECHT	1,396,400.00	1,404,853.86	0.0	1,404,853.86	0.00	735,996.78	668,857.08
	BENEFITS / BURDEN	200	KENNERKNECHT	836,110.00	505,178.43	0.0	505,178.43	0.00	350,507.04	154,671.39
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	KENNERKNECHT	194,250.00	200,500.00	0.0	200,500.00	0.00	91,108.21	109,391.79
	SUPPLIES	600	KENNERKNECHT	850,000.00	850,000.00	0.0	850,000.00	0.00	44,639.04	805,360.96
				3,276,760.00	2,960,532.29	0.0	2,960,532.29	0.00	1,222,251.07	1,738,281.22
2710 STUDENT TRANSPORTATION SERVICES	COMPENSATION	100	TURNQUIST	48,300.00	50,216.44	8,304.00	58,520.44	0.00	27,457.15	31,063.29
	BENEFITS / BURDEN	200	TURNQUIST	24,220.00	18,595.15	6,312.00	24,907.15	0.00	13,788.98	11,118.17
	TRANSPORT / TRAINING / INS / COMM	500	TURNQUIST	3,300.00	2,950.00	-	2,950.00	0.00	1,063.13	1,886.87
	SUPPLIES	600	TURNQUIST	2,000.00	1,500.00	-	1,500.00	207.70	1,560.06	(267.76)
	EQUIPMENT	700	TURNQUIST	2,000.00	1,600.00	-	1,600.00	0.00	0.00	1,600.00
	DUES / FEES / MEMBERSHIPS/ OTHER	800	TURNQUIST	1,200.00	1,200.00	-	1,200.00	0.00	267.45	932.55
				81,020.00	76,061.59	14,616.00	90,677.59	207.70	44,136.77	46,333.12
2720 VEHICLE OPERATIONS	TRANSPORT / TRAINING / INS / COMM	500	TURNQUIST	4,114,432.00	4,044,200.00	0.0	4,044,200.00	0.00	1,645,968.75	2,398,231.25
	SUPPLIES	600	TURNQUIST	535,000.00	500,000.00	0.0	500,000.00	0.00	195,331.28	304,668.72
			TURNQUIST	4,649,432.00	4,544,200.00	0.0	4,544,200.00	0.00	1,841,300.03	2,702,899.97
2750 NON-PUBLIC TRANSPORT	TRANSPORT / TRAINING / INS / COMM	500	TURNQUIST	150,000.00	150,000.00	0.0	150,000.00	0.00	33,460.96	116,539.04
				150,000.00	150,000.00	0.0	150,000.00	0.00	33,460.96	116,539.04
2813 PROGRAM EVALUATION	COMPENSATION	100	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	BENEFITS / BURDEN	200	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	0.00	15,000.00	0.0	15,000.00	0.00	0.00	15,000.00
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	0.00	0.00	0.0	0.00	0.00	0.00	0.00
	SUPPLIES	600	GREEN	0.00	13,130.00	0.0	13,130.00	3,558.00	23,845.34	(14,273.34)
				0.00	28,130.00	0.0	28,130.00	3,558.00	23,845.34	726.66
2834 STAFF DEVEL CERTIFIED NON-INSTRUCT	COMPENSATION	100	H.R.	17,250.00	8,500.00	0.0	8,500.00	0.00	0.00	8,500.00
	BENEFITS / BURDEN	200	H.R.	2,000.00	1,000.00	0.0	1,000.00	0.00	0.00	1,000.00
	TRANSPORT / TRAINING / INS / COMM	500	H.R.	50,000.00	20,000.00	0.0	20,000.00	0.00	1,000.00	19,000.00
				69,250.00	29,500.00	0.0	29,500.00	0.00	1,000.00	28,500.00
2836 STAFF DEVEL NON-CERTIF Non-Instruction	COMPENSATION	100	H.R.	17,250.00	7,500.00	0.0	7,500.00	0.00	0.00	7,500.00
	BENEFITS / BURDEN	200	H.R.	2,000.00	1,000.00	0.0	1,000.00	0.00	2,416.06	(1,416.06)
	PROFESSIONAL / CONTRACTED SERVICES	300	H.R.	10,000.00	5,000.00	0.0	5,000.00	0.00	0.00	5,000.00
	TRANSPORT / TRAINING / INS / COMM	500	H.R.	4,000.00	2,000.00	0.0	2,000.00	0.00	16,411.75	(14,411.75)
				33,250.00	15,500.00	0.0	15,500.00	0.00	18,827.81	(3,327.81)
2843 PROGRAMMI	PROFESSIONAL / CONTRACTED SERVICES	300	TURNQUIST	2,500.00	2,500.00	0.0	2,500.00	0.00	0.00	2,500.00
				2,500.00	2,500.00	0.0	2,500.00	0.00	0.00	2,500.00
2849 DATA PROCESSING	PROFESSIONAL / CONTRACTED SERVICES	300	TURNQUIST	3,000.00	3,000.00	0.0	3,000.00	0.00	0.00	3,000.00
	MAINTENANCE/ REPAIRS / OPERATIONS.	400	TURNQUIST	1,000.00	1,000.00	0.0	1,000.00	0.00	0.00	1,000.00
	SUPPLIES	600	TURNQUIST	5,000.00	5,000.00	0.0	5,000.00	98.98	4,650.07	250.95

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SERVICES	EQUIPMENT	700	TURNQUIST	2,000.00	2,000.00	0.0	2,000.00	0.00	0.00	2,000.00
				11,000.00	11,000.00	0.0	11,000.00	98.98	4,650.07	6,250.95
2850	COMPENSATION	100	GREEN	126,592.00	54,399.07	0.0	54,399.07	0.00	27,430.73	26,968.34
LIAISON SERVICES	BENEFITS / BURDEN	200	GREEN	50,504.00	36,465.00	0.0	36,465.00	0.00	17,629.30	18,835.70
	PROFESSIONAL / CONTRACTED SERVICES	300	GREEN	15,000.00	0.00	0.0	0.00	0.00	0.00	0.00
	TRANSPORT / TRAINING / INS / COMM	500	GREEN	500.00	517.00	0.0	517.00	0.00	191.67	325.33
	SUPPLIES	600	GREEN	500.00	3,500.00	0.0	3,500.00	0.00	1,643.17	1,856.83
				193,096.00	94,881.07	0.0	94,881.07	0.00	46,894.87	47,986.20
2900 MEDIA SERVICES	TRANSPORT / TRAINING / INS / COMM	500	DWYER	0.00	90,000.00	0.0	90,000.00	0.00	0.00	90,000.00
				0.00	90,000.00	0.0	90,000.00	0.00	0.00	90,000.00
3200 STUDENT ACTIVITIES	COMPENSATION	100	STEWART	95,600.00	98,590.60	0.0	98,590.60	0.00	34,837.57	63,753.03
	BENEFITS / BURDEN	200	STEWART	22,630.00	30,846.26	0.0	30,846.26	0.00	12,189.18	18,657.08
	PROFESSIONAL / CONTRACTED SERVICES	300	STEWART	12,500.00	12,500.00	0.0	12,500.00	359.00	980.49	11,160.51
	TRANSPORT / TRAINING / INS / COMM	500	STEWART	78,021.00	90,971.00	0.0	90,971.00	0.00	40,084.89	50,886.11
	SUPPLIES	600	STEWART	1,000.00	1,000.00	0.0	1,000.00	0.00	281.94	718.06
	EQUIPMENT	700	STEWART	500.00	500.00	0.0	500.00	0.00	0.00	500.00
	DUES /FEES /MEMBERSHIPS/ OTHER	800	STEWART	500.00	300.00	0.0	300.00	0.00	20.00	280.00
				210,751.00	234,707.86	0.0	234,707.86	359.00	88,394.07	145,954.79
3390 PARENT INVOLVEMENT	COMPENSATION	100	GREEN	0.00	3,047.00	0.0	3,047.00	0.00	404.25	2,642.75
	BENEFITS / BURDEN	200	GREEN	0.00	357.00	0.0	357.00	0.00	59.23	297.77
		300	GREEN			0.0	0.00	0.00	4,681.20	(4,681.20)
	SUPPLIES	600	GREEN	18,586.00	7,310.00	0.0	7,310.00	0.00	5,421.89	1,888.11
				18,586.00	10,714.00	0.0	10,714.00	0.00	10,566.57	147.43
5100	DUES /FEES /MEMBERSHIPS/ OTHER	800	TURNQUIST	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
5110	FUND TRANSFERS DEBT SERVICE	900	TURNQUIST	3,239,048.00	3,229,310.00	0.0	3,229,310.00	0.00	2,760,035.01	469,274.99
				3,239,048.00	3,229,310.00	0.0	3,229,310.00	0.00	2,760,035.01	469,274.99
5220	FUND TRANSFERS FOOD SERVICE	900	TURNQUIST	0.00	140,000.00	(28,815.00)	111,185.00	538.00	58,991.00	51,656.00
				0.00	140,000.00	(28,815.00)	111,185.00	538.00	58,991.00	51,656.00
5220	FUND TRANSFERS ATHLETICS	930	TURNQUIST	868,354.00	906,573.00	-	906,573.00	0.00	906,573.00	0.00
				868,354.00	906,573.00	-	906,573.00	0.00	906,573.00	0.00
5230	FUND TRANSFERS CAPITAL RESERVE	900	TURNQUIST	1,250,000.00	1,250,000.00	0.0	1,250,000.00	0.00	1,250,000.00	0.00
				1,250,000.00	1,250,000.00	0.0	1,250,000.00	0.00	1,250,000.00	0.00
5240	FUND TRANSFERS DEBT SERVICE	900	TURNQUIST	0.00	0.00	0.0	0.00	0.00	0.00	0.00
				0.00	0.00	0.0	0.00	0.00	0.00	0.00
5900	COMPENSATION	100	TURNQUIST		\$93,957.00	0.0	93,957.00	0.00	0.00	93,957.00
	BENEFITS / BURDEN	200	TURNQUIST		\$0.00	0.0	0.00	0.00	0.00	0.00
	CHARTER CONTINGENCY	500	TURNQUIST		\$25,000.00	0.0	25,000.00	0.00	0.00	25,000.00
	TRANSPORTATION / HEATING FUEL	600	TURNQUIST		\$100,000.00	0.0	100,000.00	0.00	0.00	100,000.00
	SUPERINTENDENT CONTINGENCY	900	ROOT	220,000.00	\$408,318.00	(31,396.52)	376,921.48	0.00	2,500.00	374,421.48

FUNCTION	DESCRIPTION	ACCOUNT NUMBER	BUDGET RESPONSIBILITY	2006 - 2007 FINAL BUDGET	2007 - 2008 APPROVED BUDGET	2007 - 2008 ADJUSTMENTS & TRANSFERS	2007- 2008 ADJUSTED BUDGET	2007 - 2008 ENCUMBRANCES	2007 - 2008 EXPENDITURES YEAR TO DATE	2007 - 2008 Available Balance
				220,000.00	627,275.00	(31,396.52)	595,878.48	0.00	2,500.00	593,378.48
				64,678,487.00	67,115,262.04	218,142.33	67,333,404.37	333,596.89	31,110,818.47	35,888,989.01