# Warren County School District

**Warren, Pennsylvania**

## 2006-2007 Preliminary Budget

**Presented**
**October 25, 2005**

# Warren County School District

Curwen Building ● 185 Hospital Drive
Warren, Pennsylvania 16365-4885
Phone: 814-723-6900 ● FAX: 814-723-4244

John H. Grant
*Superintendent*
john.grant@wcsdpa.org


**November 14, 2005**

**Mrs. President and Members**
**Warren County School District**
**Board of School Directors**

**Ladies and Gentlemen:**

**The following tax structure and resource allocation is proposed for your consideration in support of the Preliminary Budget for the 2006-2007 school year with estimated expenditures of $66,991,091:**

1. **A tax of 56.5 Mills ($5.65 per hundred dollars) on the assessed valuation on all the real estate in the District.**

2. **A Per Capita Tax of $5.00 per person under Section 679 of the School Code.**

3. **Local Enabling Taxes under ACT 511:**

   **A. A 1/2 of 1% Wage and Income Tax**
   **B. A 1% Real Estate Transfer Tax**
   **C. An Occupational Privilege Tax of $5.00**
   **D. A Per Capita Tax of $5.00 per person.**

4. **Estimated Fund Balance to include**
   **a. Designated balance of $736,717 as Terminal Liability Health Insurance**
   **b. Undesignated balance of $1,241,049**

**Authorization to advertise as legally required is requested.**

**Respectfully submitted,**

**FINANCE COMMITTEE**

**Kevin Freestone, Chairperson**
**John Schwanke**
**Roger Dunham**

# *2006-2007 Preliminary Budget Balance Sheet*

| | 2006-2007 Preliminary Budget |
|---|---|
| Revenues | $61,476,906 |
| Expenditures | $66,991,091 |
| Operating Deficit | ($5,514,185) |
| Utilization of Fund Balance | $1,229,145 |
| Balance Required by Taxes/Reductions | ($4,285,040) |
| 10.5 Mill Increase | $4,285,040 |
| | ($0) |

**Does not include tax increase.**

| | |
|---|---|
| General Fund Balance @ 6/30/2006 | |
| Estimated Beginning General Fund Balance (7/1/2005) | $3,718,064 |
| Fund Balance Required to Balance 2005-2006 Budget | ($1,247,870) |
| **Estimated Ending General Fund Balance (6/30/2006)** | $2,470,194 |
| General Fund Balance @ 6/30/2007 | |
| Estimated Beginning General Fund Balance (7/1/2006) | $2,470,194 |
| Fund Balance Required to Balance 2006-2007 Budget | ($1,229,145) |
| **Estimated Ending General Fund Balance (6/30/2007)** | $1,241,049 |

**Unaudited 2004-2005 Ending Balance**

*** $736,717 is Designated for Terminal Liability of Health Insurance**

## *2006-2007 Funding Plan*

| *REVENUE TREND ANALYSIS* | ACTUAL 2000-2001 | ACTUAL 2001-2002 | ACTUAL 2002-2003 | ACTUAL 2003-04 | ESTIMATE 2004-2005 | ADJUSTED 2005-2006 | PRELIMINARY 2006-2007 |
|---|---|---|---|---|---|---|---|
| | | | | | Approved 6/28/04 | Approved 6/27/05 | Preliminary |
| **LOCAL** | | | | | Unaudited | | |
| 6010 Assessed Value | $432,220,144 | $432,220,576 | $437,250,000 | $436,952,185 | $435,909,332 | $441,946,287 | $442,000,000 |
| (CHANGE IN ASSESSED VALUE) | 0.27% | 0.00% | 1.16% | -0.07% | -0.24% | 1.38% | 0.01% |
| 6020 Local Mills | **40.5** | **40.5** | **40.5** | **42.5** | **43.5** | **46.0** | **56.5** |
| | 5.19% | 0.00% | 0.00% | 4.94% | 2.35% | 5.75% | 22.83% |
| TAX LEVY... | $17,504,916 | $17,504,933 | $17,708,625 | $18,570,468 | $18,962,056 | $20,329,529 | $24,973,000 |
| % Collected | 90.74% | 93.00% | 93.00% | 91.40% | 89.60% | 92.33% | 92.33% |
| 6111 Current Real Est Tax | $15,883,086 | $16,280,005 | $16,124,381 | $16,973,029 | $16,989,613 | $18,769,978 | $23,057,571 |
| VALUE PER MILL...... | $392,175 | $401,975 | $398,132 | $399,365 | $390,566 | $408,043 | $408,099 |
| 6113 Public Utility Realty | $70,903 | $40,862 | $33,983 | $38,805 | $28,467 | $40,800 | $35,000 |
| 6114 Pay in Lieu of Taxes & Forestry | $500,569 | $722,923 | $489,881 | $852,401 | $862,308 | $860,000 | $862,000 |
| 6120 Per Capita Tax/679 | $114,012 | $113,270 | $111,176 | $108,873 | $106,860 | $110,000 | $105,000 |
| 6141 Per Capita Tax/511 | $114,012 | $113,270 | $111,176 | $108,873 | $106,860 | $110,000 | $105,000 |
| 6143 Occup Privilege/511 | $111,017 | $108,494 | $99,413 | $105,504 | $94,725 | $106,000 | $95,000 |
| Total Act 511 Flat Tax | $225,029 | $221,764 | $210,589 | $214,377 | $201,585 | $216,000 | $200,000 |
| 6151 Earned Income/511 | $2,574,385 | $2,458,479 | $2,500,438 | $2,392,338 | $2,650,564 | $2,630,000 | $2,630,000 |
| | 4.08% | -4.50% | 1.71% | -4.32% | 10.79% | -0.78% | 0.00% |
| 6153 Real Est Transfer/511 | $215,349 | $212,531 | $287,642 | $289,647 | $301,309 | $230,000 | $250,000 |
| Total Act 511 Prop Tax | $2,789,734 | $2,671,010 | $2,788,080 | $2,681,985 | $2,951,873 | $2,860,000 | $2,880,000 |
| 6400 Delinquent Taxes | $1,262,151 | $1,616,574 | $1,761,016 | $1,473,796 | $1,600,536 | $1,734,000 | $1,700,000 |
| TOTAL TAXES | $20,845,484 | $21,666,408 | $21,519,106 | $22,343,266 | $22,741,242 | $24,590,778 | $28,839,571 |
| % Increase | 3.17% | 3.94% | -0.68% | 3.83% | 1.78% | 8.13% | 17.28% |
| | | From Budget | | | | | |
| 6500 Earnings/Temp Dep | $497,649 | $182,346 | $115,962 | $54,750 | $100,000 | $75,000 | $145,000 |
| 6900 Tuition & Other | $62,081 | $44,546 | $48,547 | $44,504 | $37,081 | $40,000 | $50,000 |
| 6920 Contributions/Student Fees | $131,214 | | $80,043 | $16,012 | $0 | $80,000 | $0 |
| 6900 Misc. Revenue/ | $24,826 | $78,545 | $95,697 | $17,833 | $0 | $0 | $0 |
| Total Other | $715,770 | $305,437 | $340,249 | $133,099 | $137,081 | $195,000 | $195,000 |
| **TOTAL LOCAL REVENUE** | **$21,561,254** | **$21,971,845** | **$21,859,355** | **$22,476,365** | **$22,878,323** | **$24,785,778** | **$29,034,571** |
| Percent Change | 3.83% | 1.90% | -0.51% | 2.82% | 1.79% | 8.34% | 17.14% |

| REVENUE TREND ANALYSIS | ACTUAL 2000-2001 | ACTUAL 2001-2002 | ACTUAL 2002-2003 | ACTUAL 2003-04 | ESTIMATE 2004-2005 | ADJUSTED 2005-2006 | PRELIMINARY 2006-2007 |
|---|---|---|---|---|---|---|---|
| **S T A T E:** | | | | | | | |
| 7110 Basic Instr Subsidy | $18,738,280 | $19,269,981 | $19,780,279 | $20,427,372 | $20,963,671 | $21,569,060 | $22,108,287 |
| Percent Increase | 2.36% | 2.84% | 2.65% | 3.27% | 2.63% | 2.89% | 2.50% |
| 7140 Subsidies for Charter Schools | $0 | $4,083 | $24,798 | $24,798 | $30,000 | $100,000 | $500,000 |
| 7150 School Performance | $66,516 | $53,171 | $251,238 | $0 | $0 | $0 | $0 |
| 7160 Tuition-Orph/Private | $7,362 | $17,914 | $23,807 | $18,416 | $0 | $0 | $0 |
| 7170 Instr Support Teams | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 7210 Homebound Instruction | $1,450 | $1,081 | $1,827 | $1,874 | $1,500 | $1,500 | $1,500 |
| 7220 Vocational Education | $226,973 | $236,604 | $267,904 | $176,186 | $230,365 | $276,968 | $277,000 |
| 7250 Migratory Children | $0 | $0 | $0 | $3,560 | $0 | $0 | $0 |
| 7260 Job Trng Partnership | $7,360 | $3,460 | $3,900 | $0 | $0 | $0 | $0 |
| 7271 Special Education | $3,026,275 | $3,229,534 | $3,270,696 | $3,475,871 | $3,619,461 | $3,581,296 | $3,667,247 |
| 7310 Pupil Transportation | $2,597,305 | $2,660,973 | $2,858,448 | $2,853,873 | $3,063,288 | $3,151,800 | $3,300,000 |
| 7320 Rentals & Sinking Fnd | $65,267 | $59,054 | $48,362 | $1,017,512 | $1,091,733 | $751,000 | $700,250 |
| 7330 Medical & Dental Srvcs | $135,126 | $129,346 | $126,586 | $13,559 | $122,270 | $118,000 | $118,000 |
| 7340Supplemntal Reimb/Basic Sub | $0 | $0 | $0 | $23,165 | $0 | $0 | $0 |
| 7350 Sewage Treatment | $5,675 | $5,675 | $5,675 | $0 | $5,675 | $0 | $0 |
| 7400 Voc Training | $10,436 | $0 | $0 | $0 | $0 | $0 | $0 |
| 7500 DARE/ALT ED/Ex Grants | $103,229 | $37,827 | $36,292 | $154,316 | $37,975 | $37,975 | $24,975 |
| 7810 Soc Sec/State Share | $1,072,304 | $1,115,303 | $1,191,620 | $1,119,830 | $1,250,000 | $1,250,000 | $1,175,000 |
| 7820 Retirement/State Share | $276,246 | $163,150 | $184,978 | $654,165 | $625,000 | $645,000 | $979,000 |
| 7900 Tuition Grants | $0 | $0 | $0 | $0 | $200,000 | $483,887 | $0 |
| 7900 Block Grant | $0 | $0 | $0 | $0 | $750,000 | $873,023 | $873,023 |
| 7900 Tech Grants/LINK TO LEARN | $135,852 | $179,698 | $14,690 | $0 | $0 | $0 | $0 |
| **TOTAL STATE REVENUE** | **$26,475,656** | **$27,166,854** | **$28,091,100** | **$29,964,497** | **$31,990,938** | **$32,839,509** | **$33,724,282** |
| Percent Change | 1.97% | 2.61% | 3.40% | 6.67% | 6.76% | 2.65% | 2.69% |

| *REVENUE TREND ANALYSIS* | ACTUAL 2000-2001 | ACTUAL 2001-2002 | ACTUAL 2002-2003 | ACTUAL 2003-04 | ESTIMATE 2004-2005 | ADJUSTED 2005-2006 | PRELIMINARY 2006-2007 |
|---|---|---|---|---|---|---|---|
| **F E D E R A L:** | | | | | | | |
| 8100 Unrestricted Grants(Impact Aid) | $61,259 | $49,088 | $81,195 | $50,000 | $50,000 | $50,000 | $0 |
| 8200 Restricted Grants | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 8500 Restricted, Basic Ed | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 8512 Restricted, IDEA, Part B | $412,621 | $590,984 | $829,932 | $1,197,283 | $1,198,942 | $1,200,000 | $1,150,000 |
| 8513 Ed of Disadvantaged ECIA Title I | $789,432 | $858,997 | $987,076 | $1,079,974 | $1,070,000 | $1,070,000 | $1,085,436 |
| 8519 Other ESEA & IDEA Programs | $0 | $206,213 | $20,037 | $0 | $0 | $0 | $0 |
| 8520 Vocational/EDGAR Grant | $0 | | $100,000 | $0 | $0 | $0 | $0 |
| 8521 Vocational Carl Perkins | $123,580 | $85,668 | $70,513 | $113,129 | $94,450 | $0 | $0 |
| 8560 Art Smart | $280,411 | $512,672 | $309,258 | $297,389 | $346,807 | $350,000 | $0 |
| 8570 EESA, Title II | $29,744 | $51,759 | $57,137 | $0 | $0 | $0 | $0 |
| 8620 Adult Basic Education | $26,478 | $0 | $0 | $0 | $0 | $0 | $0 |
| 8670 Drug Free Schools | $30,874 | $29,176 | $34,875 | $29,190 | $34,875 | $0 | $34,919 |
| 8680 Goals 2000, Title III | $7,271 | $32,845 | $47,637 | $0 | $0 | $0 | $0 |
| 8690 Medical Access | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 8690 Title IID/Ed Technology | $0 | $0 | $6,307 | $26,284 | $26,284 | $26,810 | $136,077 |
| 8690 T IIA/Improving Tchr Qlty | $0 | $0 | $326,336 | $333,806 | $360,915 | $368,133 | $359,152 |
| 8690 Title V/Innovative Ed | $650 | $28,838 | $17,933 | $43,166 | $43,166 | $44,029 | $25,504 |
| 8810 Med Asst. Reimb(ACCESS) | $0 | $0 | $150,000 | $257,740 | $100,000 | $200,000 | $210,000 |
| **TOTAL FEDERAL REVENUE** | **$1,762,320** | **$2,446,240** | **$3,038,236** | **$3,427,961** | **$3,325,439** | **$3,308,972** | **$3,001,088** |
| **O T H E R:** | | | | | | | |
| 9200 Proceeds/Ext Term Fin. | $0 | $0 | $0 | | $0 | $0 | $0 |
| 9400 Sale of Real Prop | $0 | $0 | $0 | $0 | $2,000 | $2,000 | $2,000 |
| 9500 Refnds Prior Yr Exp | $0 | $0 | $0 | $844 | $0 | $0 | $0 |
| TOTAL OTHER REVENUE | $0 | $0 | $0 | $844 | $2,000 | $2,000 | $2,000 |
| **TOTAL FED & OTHER** | **$1,762,320** | **$2,446,240** | **$3,038,236** | **$3,428,805** | **$3,327,439** | **$3,310,972** | **$3,003,088** |
| **TOTAL ALL REVENUE** | **$49,799,230** | **$51,584,939** | **$52,988,692** | **$55,869,667** | **$58,196,700** | **$60,936,259** | **$65,761,941** |
| **Percent Change** | **3.02%** | **3.59%** | **2.72%** | **5.44%** | **4.17%** | **4.71%** | **7.92%** |

# Warren County School District

## 2006-2007 Preliminary Expenditure Budget

| *Major Account Code* | | *2002-2003 Actual* | *2003-2004 Actual* | *2004-2005 Unaudited* | *2005-2006 Approved* | *2006-2007 Preliminary* | *Increase / (Decrease)* | *% Change* |
|---|---|---|---|---|---|---|---|---|
| Salaries/Wages | 100 | $ 29,242,650 | $ 30,141,045 | $ 31,215,612 | $ 30,287,859 | $ 30,721,979 | $ 434,120 | 1.4% |
| Benefits | 200 | $ 7,670,087 | $ 9,319,741 | $ 10,472,818 | $ 10,879,512 | $ 13,155,059 | $ 2,275,547 | 20.9% |
| Professional Svc. | 300 | $ 1,908,339 | $ 1,357,875 | $ 1,377,577 | $ 1,443,897 | $ 963,888 | $ (480,009) | -33.2% |
| Property Maint. Svc. | 400 | $ 1,942,705 | $ 1,877,775 | $ 2,420,834 | $ 2,459,928 | $ 2,563,406 | $ 103,478 | 4.2% |
| Trans./Training/Charter/Cyber | 500 | $ 5,690,489 | $ 6,399,557 | $ 6,582,505 | $ 8,458,384 | $ 9,756,476 | $ 1,298,092 | 15.3% |
| Supplies | 600 | $ 3,113,511 | $ 2,788,114 | $ 3,489,085 | $ 2,904,839 | $ 3,781,962 | $ 877,123 | 30.2% |
| Equipment | 700 | $ 1,128,500 | $ 534,774 | $ 652,563 | $ 574,499 | $ 400,399 | $ (174,100) | -30.3% |
| Dues/Judgements/Misc. | 800 | $ 9,174 | $ 64,868 | $ 171,939 | $ 84,444 | $ 70,520 | $ (13,924) | -16.5% |
| Fund Transfers | 900 | $ 2,751,077 | $ 3,077,625 | $ 3,640,660 | $ 5,349,296 | $ 5,577,402 | $ 228,106 | 4.3% |
| | **Total** | **$ 53,456,532** | **$ 55,561,374** | **$ 60,023,593** | **$ 62,442,658** | **$ 66,991,091** | **$ 4,548,433** | **7.3%** |
| | **% Inc / (Dec)** | **4.9%** | **3.9%** | **8.0%** | **4.0%** | **7.3%** | | |
| | **Enrollment** | **6,310** | **6,127** | **5,889** | **5,552** | **5,552** | | |
| | **Cost Per Student** | **$8,472** | **$9,068** | **$10,192** | **$11,247** | **$12,066** | | |
| | **% Inc / (Dec)** | **7.3%** | **7.0%** | **12.4%** | **10.3%** | **7.3%** | | |

| *Function* | | *Account Number* | *Budget Responsibility* | *2004-2005 Unaudited* | *2005-2006 Approved* | *2005-2006 Amended* | *2006-2007 Preliminary* | *Increase / (Decrease)* | *% Change* |
|---|---|---|---|---|---|---|---|---|---|
| **1100** | Salaries/Wages | 100 | Dwyer | $ 15,745,719 | $ 15,199,800 | $ 15,289,190 | $ 15,940,178 | $ 650,988 | 4.3% |
| **Regular** | Benefits | 200 | Dwyer | $ 5,311,759 | $ 5,437,565 | $ 5,437,265 | $ 7,466,184 | $ 2,028,919 | 37.3% |
| **Instruction** | Professional Svc. | 300 | Dwyer | $ 21,500 | $ 53,500 | $ 62,469 | $ 71,469 | $ 9,000 | 14.4% |
| | Property Maint. Svc. | 400 | Dwyer | $ 126,940 | $ 124,320 | $ 125,320 | $ 124,521 | $ (799) | -0.6% |
| | Trans./Training/Charter/Cyber | 500 | Dwyer | $ 359,200 | $ 2,111,200 | $ 2,116,200 | $ 2,927,000 | $ 810,800 | 38.3% |
| | Supplies | 600 | Dwyer | $ 1,033,981 | $ 801,483 | $ 802,359 | $ 1,260,363 | $ 458,004 | 57.1% |
| | Equipment | 700 | Dwyer | $ 248,256 | $ 243,099 | $ 243,099 | $ 231,399 | $ (11,700) | -4.8% |
| | Dues/Judgements/Misc. | 800 | Dwyer | $ 11,110 | $ 8,000 | $ 8,000 | $ 7,750 | $ (250) | -3.1% |
| | | | | **$ 22,858,465** | **$ 23,978,967** | **$ 24,083,902** | **$ 28,028,864** | **$ 3,944,962** | **16.4%** |
| | | | **1100 Total** | **$ 22,858,465** | **$ 23,978,967** | **$ 24,083,902** | **$ 28,028,864** | **$ 3,944,962** | **16.4%** |
| **1200** | Salaries/Wages | 100 | Tassone | $ 70,000 | $ 70,000 | $ 4,638,852 | $ 4,369,599 | $ (269,253) | -5.8% |
| **Special** | Benefits | 200 | Tassone | $ 19,400 | $ 23,000 | $ 1,425,730 | $ 1,465,230 | $ 39,500 | 2.8% |
| **Education** | Professional Svc. | 300 | Tassone | $ - | $ - | $ 190,000 | $ 190,000 | $ - | 0.0% |
| | Trans./Training/Charter/Cyber | 500 | Tassone | $ - | $ - | $ 632,000 | $ 891,000 | $ 259,000 | 41.0% |
| | Supplies | 600 | Tassone | $ - | $ - | $ 84,000 | $ 84,000 | $ - | 0.0% |
| | Equipment | 700 | Tassone | $ - | $ - | $ 30,000 | $ 30,000 | $ - | 0.0% |
| | | | | **$ 89,400** | **$ 93,000** | **$ 7,000,582** | **$ 7,029,829** | **$ 29,247** | **0.4%** |

| Function | | Account Number | Budget Responsibility | 2004-2005 Unaudited | 2005-2006 Approved | 2005-2006 Amended | 2006-2007 Preliminary | Increase / (Decrease) | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **1211** | Salaries/Wages | 100 | Tassone | $ 597,000 | $ 545,000 | $ - | $ - | $ - | #DIV/0! |
| **Life Skills** | Benefits | 200 | Tassone | $ 125,050 | $ 125,050 | $ - | $ - | $ - | #DIV/0! |
| | Supplies | 600 | Tassone | $ 10,000 | $ 10,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 732,050** | **$ 680,050** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1221 / Deaf** | Professional Svc. | 300 | Tassone | $ 29,400 | $ 40,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 29,400** | **$ 40,000** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1224 / Visual** | Professional Svc. | 300 | Tassone | $ 18,350 | $ 24,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 18,350** | **$ 24,000** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1225** | Salaries/Wages | 100 | Tassone | $ 270,000 | $ 270,000 | $ - | $ - | $ - | #DIV/0! |
| **Speech** | Benefits | 200 | Tassone | $ 13,500 | $ 13,500 | $ - | $ - | $ - | #DIV/0! |
| | Professional Svc. | 300 | Tassone | $ 1,300 | $ - | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 284,800** | **$ 283,500** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1231** | Salaries/Wages | 100 | Tassone | $ 194,000 | $ 189,000 | $ - | $ - | $ - | #DIV/0! |
| **Emotional** | Benefits | 200 | Tassone | $ 71,650 | $ 80,150 | $ - | $ - | $ - | #DIV/0! |
| | Professional Svc. | 300 | Tassone | $ 25,000 | $ 25,000 | $ - | $ - | $ - | #DIV/0! |
| | Supplies | 600 | Tassone | $ 3,000 | $ 3,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 293,650** | **$ 297,150** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1241** | Salaries/Wages | 100 | Tassone | $ 2,693,000 | $ 2,578,000 | $ - | $ - | $ - | #DIV/0! |
| **Learning** | Benefits | 200 | Tassone | $ 1,019,300 | $ 1,160,300 | $ - | $ - | $ - | #DIV/0! |
| **Support** | Supplies | 600 | Tassone | $ 71,000 | $ 71,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 3,783,300** | **$ 3,809,300** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1243** | Salaries/Wages | 100 | Green | $ 285,200 | $ 300,000 | $ 300,000 | $ 296,400 | $ (3,600) | -1.2% |
| **Gifted** | Benefits | 200 | Green | $ 111,100 | $ 126,100 | $ 126,100 | $ 104,280 | $ (21,820) | -17.3% |
| | Professional Svc. | 300 | Green | $ 500 | $ 500 | $ 500 | $ 500 | $ - | 0.0% |
| | Property Maint. Svc. | 400 | Green | $ 12,000 | $ 12,000 | $ 12,000 | $ 15,000 | $ 3,000 | 25.0% |
| | Transportation/Training/Comm. | 500 | Green | $ 8,500 | $ 7,000 | $ 7,000 | $ 7,000 | $ - | 0.0% |
| | Supplies | 600 | Green | $ 18,500 | $ 15,500 | $ 15,500 | $ 15,500 | $ - | 0.0% |
| | Equipment | 700 | Green | $ 3,000 | $ 2,500 | $ 2,500 | $ 2,500 | $ - | 0.0% |
| | | | | **$ 438,800** | **$ 463,600** | **$ 463,600** | **$ 441,180** | **$ (22,420)** | **-4.8%** |
| **1260 Physical** | Professional Svc. | 300 | Tassone | $ 31,000 | $ 40,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 31,000** | **$ 40,000** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1270 Multi** | Professional Svc. | 300 | Tassone | $ 45,600 | $ 55,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 45,600** | **$ 55,000** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |

| Function | | Account Number | Budget Responsibility | 2004-2005 Unaudited | 2005-2006 Approved | 2005-2006 Amended | 2006-2007 Preliminary | Increase / (Decrease) | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **1290** | Salaries/Wages | 100 | Tassone | $ 1,153,206 | $ 1,442,248 | $ 592,097 | $ 717,600 | $ 125,503 | 21.2% |
| **IDEA** | Benefits | 200 | Tassone | $ 212,145 | $ 237,704 | $ 237,704 | $ 254,800 | $ 17,096 | 7.2% |
| | Professional Svc. | 300 | Tassone | $ 83,000 | $ 56,000 | $ 50,000 | $ 20,000 | $ (30,000) | -60.0% |
| | Transportation/Training/Comm. | 500 | Tassone | $ 717,353 | $ 662,000 | $ 30,000 | $ 117,600 | $ 87,600 | 292.0% |
| | Supplies | 600 | Tassone | $ 175,000 | $ 175,000 | $ 175,000 | $ 20,000 | $ (155,000) | -88.6% |
| | Equipment | 700 | Tassone | $ 221,000 | $ 205,000 | $ 175,000 | $ 20,000 | $ (155,000) | -88.6% |
| | | | | **$ 2,561,704** | **$ 2,777,952** | **$ 1,259,801** | **$ 1,150,000** | **$ (109,801)** | **-8.7%** |
| | | | **1200 Total** | **$ 8,308,054** | **$ 8,563,552** | **$ 8,723,983** | **$ 8,621,009** | **$ (102,974)** | **-1.2%** |
| **1320** | Salaries/Wages | 100 | Tassone | $ 56,000 | $ 59,000 | $ 59,000 | $ 57,100 | $ (1,900) | -3.2% |
| **Vocational** | Benefits | 200 | Tassone | $ 20,950 | $ 20,950 | $ 20,950 | $ 19,480 | $ (1,470) | -7.0% |
| **Marketing** | Supplies | 600 | Tassone | $ 2,520 | $ 4,000 | $ 4,000 | $ 4,000 | $ - | 0.0% |
| | Equipment | 700 | Tassone | $ 6,480 | $ 5,000 | $ 5,000 | $ 5,000 | $ - | 0.0% |
| | | | | **$ 85,950** | **$ 88,950** | **$ 88,950** | **$ 85,580** | **$ (3,370)** | **-3.8%** |
| **1360** | Salaries/Wages | 100 | Tassone | $ 203,625 | $ 200,000 | $ 200,000 | $ 194,043 | $ (5,957) | -3.0% |
| **Vocational** | Benefits | 200 | Tassone | $ 76,400 | $ 86,400 | $ 86,400 | $ 83,380 | $ (3,020) | -3.5% |
| **Business** | Property Maint. Svc. | 400 | Tassone | $ 400 | $ 400 | $ 400 | $ 400 | $ - | 0.0% |
| **Education** | Supplies | 600 | Tassone | $ 5,030 | $ 4,330 | $ 4,330 | $ 5,330 | $ 1,000 | 23.1% |
| | Equipment | 700 | Tassone | $ 1,300 | $ 2,000 | $ 2,000 | $ 1,000 | $ (1,000) | -50.0% |
| | | | | **$ 286,755** | **$ 293,130** | **$ 293,130** | **$ 284,153** | **$ (8,977)** | **-3.1%** |
| **1370** | Supplies | 600 | Tassone | $ 6,000 | $ 6,000 | $ 6,000 | $ 6,000 | $ - | 0.0% |
| **Electronics** | Equipment | 700 | Tassone | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 | $ - | 0.0% |
| | | | | **$ 11,000** | **$ 11,000** | **$ 11,000** | **$ 11,000** | **$ -** | **0.0%** |
| **1380** | Salaries/Wages | 100 | Tassone | $ 455,200 | $ 385,000 | $ 385,000 | $ 418,400 | $ 33,400 | 8.7% |
| **Vocational** | Benefits | 200 | Tassone | $ 142,700 | $ 157,700 | $ 157,700 | $ 174,500 | $ 16,800 | 10.7% |
| **Trade &** | Property Maint. Svc. | 400 | Tassone | $ 10,000 | $ 15,000 | $ 15,000 | $ 15,000 | $ - | 0.0% |
| **Industry** | Supplies | 600 | Tassone | $ 81,182 | $ 66,000 | $ 66,000 | $ 66,000 | $ - | 0.0% |
| | Equipment | 700 | Tassone | $ 32,847 | $ 44,000 | $ 44,000 | $ 44,000 | $ - | 0.0% |
| | | | | **$ 721,929** | **$ 667,700** | **$ 667,700** | **$ 717,900** | **$ 50,200** | **7.5%** |

| *Function* | | *Account Number* | *Budget Responsibility* | *2004-2005 Unaudited* | *2005-2006 Approved* | *2005-2006 Amended* | *2006-2007 Preliminary* | *Increase / (Decrease)* | *% Change* |
|---|---|---|---|---|---|---|---|---|---|
| **1390** | Salaries/Wages | 100 | Tassone | $ 136,033 | $ 85,440 | $ 85,440 | $ 51,500 | $ (33,940) | -39.7% |
| **Vocational** | Benefits | 200 | Tassone | $ 69,350 | $ 61,300 | $ 61,300 | $ 30,060 | $ (31,240) | -51.0% |
| **Instructional** | Professional Svc. | 300 | Tassone | $ 30,000 | $ 30,000 | $ 30,000 | $ 25,000 | $ (5,000) | -16.7% |
| | Property Maint. Svc. | 400 | Tassone | $ 3,311 | $ 14,600 | $ 14,600 | $ 14,600 | $ - | 0.0% |
| | Transportation/Training/Comm. | 500 | Tassone | $ 6,500 | $ 3,500 | $ 3,500 | $ 2,500 | $ (1,000) | -28.6% |
| | Supplies | 600 | Tassone | $ 21,303 | $ 2,000 | $ 2,000 | $ - | $ (2,000) | -100.0% |
| | Equipment | 700 | Tassone | $ 31,885 | $ - | $ - | $ - | $ - | #DIV/0! |
| | Dues/Judgements/Misc. | 800 | Tassone | $ 9,800 | $ 6,500 | $ 6,500 | $ 6,500 | $ - | 0.0% |
| | | | | **$ 308,182** | **$ 203,340** | **$ 203,340** | **$ 130,160** | **$ (73,180)** | **-36.0%** |
| | | | **1300 Total** | **$ 1,413,816** | **$ 1,264,120** | **$ 1,264,120** | **$ 1,228,793** | **$ (35,327)** | **-2.8%** |
| **1410 Drivers Ed** | Property Maint. Svc. | 400 | Sechriest | $ - | $ 500 | $ 500 | $ 500 | $ - | 0.0% |
| | | | | **$ -** | **$ 500** | **$ 500** | **$ 500** | **$ -** | **0.0%** |
| **1420** | Salaries/Wages | 100 | Sechriest | $ 47,224 | $ 10,000 | $ 10,000 | $ 10,000 | $ - | 0.0% |
| **Summer School** | Benefits | 200 | Sechriest | $ 4,572 | $ 150 | $ 150 | $ 1,450 | $ 1,300 | 866.7% |
| | | | | **$ 51,796** | **$ 10,150** | **$ 10,150** | **$ 11,450** | **$ 1,300** | **12.8%** |
| **1430** | Salaries/Wages | 100 | Tassone | $ 21,000 | $ 20,000 | $ 20,000 | $ 21,000 | $ 1,000 | 5.0% |
| **Homebound** | Benefits | 200 | Tassone | $ 3,625 | $ 3,625 | $ 3,625 | $ 3,250 | $ (375) | -10.3% |
| | | | | **$ 24,625** | **$ 23,625** | **$ 23,625** | **$ 24,250** | **$ 625** | **2.6%** |
| **1441 Incarcerated** | Transportation/Training/Comm. | 500 | Sechriest | $ - | $ 5,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ -** | **$ 5,000** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **1490** | Salaries/Wages | 100 | Green | $ 945,108 | $ 1,003,392 | $ 889,392 | $ 902,105 | $ 12,713 | 1.4% |
| **Other Instruction** | Benefits | 200 | Green | $ 371,952 | $ 319,425 | $ 319,425 | $ 329,175 | $ 9,750 | 3.1% |
| **Tutoring/Coaches** | Professional Svc. | 300 | Sechriest | $ 24,760 | $ 252,124 | $ 250,000 | $ - | $ (250,000) | -100.0% |
| | Transportation/Training/Comm. | 500 | Sechriest | $ 9,900 | $ 8,900 | $ 8,900 | $ 7,900 | $ (1,000) | -11.2% |
| | Supplies | 600 | Sechriest | $ 216,669 | $ 58,984 | $ 58,018 | $ 68,060 | $ 10,042 | 17.3% |
| | Equipment | 700 | Sechriest | $ 500 | $ 1,000 | $ 1,000 | $ 1,000 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Sechriest | $ 5,310 | $ - | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 1,574,199** | **$ 1,643,825** | **$ 1,526,735** | **$ 1,308,240** | **$ (218,495)** | **-14.3%** |
| | | | **1400 Total** | **$ 1,650,620** | **$ 1,683,100** | **$ 1,561,010** | **$ 1,344,440** | **$ (216,570)** | **-13.9%** |
| **1600 Adult Ed** | Supplies | 600 | Tassone | $ 60,000 | $ - | $ - | $ - | $ - | #DIV/0! |
| | | | **1600 Total** | **$ 60,000** | **$ -** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |

| Function | | Account Number | Budget Responsibility | 2004-2005 Unaudited | 2005-2006 Approved | 2005-2006 Amended | 2006-2007 Preliminary | Increase / (Decrease) | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **2110** | Transportation/Training/Comm. | 500 | Tassone | $ 3,000 | $ 2,500 | $ 2,500 | $ 2,500 | $ - | 0.0% |
| **Pupil Services** | Supplies | 600 | Tassone | $ 2,000 | $ 1,500 | $ 1,500 | $ 1,500 | $ - | 0.0% |
| | Equipment | 700 | Tassone | $ 2,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ - | 0.0% |
| | | | | **$ 7,000** | **$ 5,000** | **$ 5,000** | **$ 5,000** | **$ -** | **0.0%** |
| **2120** | Salaries/Wages | 100 | Sechriest | $ 790,900 | $ 693,000 | $ 693,000 | $ 753,038 | $ 60,038 | 8.7% |
| **Guidance** | Benefits | 200 | Sechriest | $ 280,400 | $ 280,400 | $ 280,400 | $ 304,940 | $ 24,540 | 8.8% |
| | Transportation/Training/Comm. | 500 | Sechriest | $ 2,400 | $ 2,400 | $ 2,400 | $ 2,400 | $ - | 0.0% |
| | Supplies | 600 | Sechriest | $ 20,190 | $ 16,000 | $ 9,000 | $ 10,200 | $ 1,200 | 13.3% |
| | Equipment | 700 | Sechriest | $ 6,460 | $ 6,500 | $ 6,500 | $ 7,500 | $ 1,000 | 15.4% |
| | | | | **$ 1,100,350** | **$ 998,300** | **$ 991,300** | **$ 1,078,078** | **$ 86,778** | **8.8%** |
| **2140 Scoring** | Professional Svc. | 300 | Sechriest | $ 30,000 | $ 30,000 | $ 30,000 | $ 30,000 | $ - | 0.0% |
| | | | | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ 30,000** | **$ -** | **0.0%** |
| **2160** | Salaries/Wages | 100 | Sechriest | $ 22,600 | $ 23,400 | $ 23,400 | $ 21,056 | $ (2,344) | -10.0% |
| **Attendance** | Benefits | 200 | Sechriest | $ 13,200 | $ 13,200 | $ 13,200 | $ 14,380 | $ 1,180 | 8.9% |
| **Services** | Professional Svc. | 300 | Sechriest | $ 49,536 | $ 41,000 | $ 41,000 | $ 34,919 | $ (6,081) | -14.8% |
| | Transportation/Training/Comm. | 500 | Sechriest | $ 3,000 | $ 8,200 | $ 8,200 | $ 8,200 | $ - | 0.0% |
| | Supplies | 600 | Sechriest | $ 4,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ - | 0.0% |
| | | | | **$ 92,336** | **$ 88,800** | **$ 88,800** | **$ 81,555** | **$ (7,245)** | **-8.2%** |
| **2190** | Salaries/Wages | 100 | Grant | $ 15,000 | $ 15,000 | $ 15,000 | $ 6,000 | $ (9,000) | -60.0% |
| **Administrative** | Benefits | 200 | Grant | $ 1,800 | $ 1,800 | $ 1,800 | $ 900 | $ (900) | -50.0% |
| **Supplemental** | Professional Svc. | 300 | Sechriest | $ 2,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ - | 0.0% |
| | Supplies | 600 | Sechriest | $ 16,000 | $ 16,000 | $ 16,000 | $ 16,000 | $ - | 0.0% |
| | | | | **$ 34,800** | **$ 33,800** | **$ 33,800** | **$ 23,900** | **$ (9,900)** | **-29.3%** |
| | | | **2100 Total** | **$ 1,264,486** | **$ 1,155,900** | **$ 1,148,900** | **$ 1,218,533** | **$ 69,633** | **6.1%** |
| **2220** | Salaries/Wages | 100 | Stewart | $ 343,156 | $ 366,200 | $ 366,200 | $ 369,512 | $ 3,312 | 0.9% |
| **Technology** | Benefits | 200 | Stewart | $ 92,825 | $ 92,825 | $ 92,825 | $ 140,140 | $ 47,315 | 51.0% |
| **Services** | Professional Svc. | 300 | Stewart | $ 72,000 | $ 30,000 | $ 30,000 | $ 25,000 | $ (5,000) | -16.7% |
| | Property Maint. Svc. | 400 | Stewart | $ 143,000 | $ 199,300 | $ 199,300 | $ 180,000 | $ (19,300) | -9.7% |
| | Transportation/Training/Comm. | 500 | Stewart | $ 31,000 | $ 36,000 | $ 185,000 | $ 275,200 | $ 90,200 | 48.8% |
| | Supplies | 600 | Stewart | $ 82,407 | $ 74,000 | $ 74,000 | $ 74,000 | $ - | 0.0% |
| | Equipment | 700 | Stewart | $ 2,500 | $ 8,000 | $ 8,000 | $ 1,000 | $ (7,000) | -87.5% |
| | Dues/Judgements/Misc. | 800 | Stewart | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ - | 0.0% |
| | | | | **$ 768,888** | **$ 808,325** | **$ 957,325** | **$ 1,066,852** | **$ 109,527** | **11.4%** |

| Function | | Account Number | Budget Responsibility | 2004-2005 Unaudited | 2005-2006 Approved | 2005-2006 Amended | 2006-2007 Preliminary | Increase / (Decrease) | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **2240** | Salaries/Wages | 100 | Stewart | $ 32,765 | $ - | $ - | $ 26,474 | $ 26,474 | #DIV/0! |
| **Tech Teaching** | Benefits | 200 | Stewart | $ 4,550 | $ - | $ - | $ 8,402 | $ 8,402 | #DIV/0! |
| **Title IID** | Professional Svc. | 300 | Stewart | $ 813 | $ - | $ - | $ 5,000 | $ 5,000 | #DIV/0! |
| | | | | **$ 38,128** | **$ -** | **$ -** | **$ 39,876** | **$ 39,876** | **#DIV/0!** |
| **2250** | Salaries/Wages | 100 | Sechriest | $ 545,715 | $ 530,065 | $ 530,065 | $ 517,103 | $ (12,962) | -2.4% |
| **Library Services** | Benefits | 200 | Sechriest | $ 178,875 | $ 188,875 | $ 188,875 | $ 197,520 | $ 8,645 | 4.6% |
| | Transportation/Training/Comm. | 500 | Sechriest | $ - | $ - | $ 88,540 | $ 88,540 | $ - | 0.0% |
| | Supplies | 600 | Sechriest | $ 74,118 | $ 64,116 | $ 71,116 | $ 71,696 | $ 580 | 0.8% |
| | | | | **$ 798,708** | **$ 783,056** | **$ 878,596** | **$ 874,859** | **$ (3,737)** | **-0.4%** |
| **2260** | Salaries/Wages | 100 | Dwyer | $ 29,600 | $ 50,000 | $ 50,000 | $ 27,326 | $ (22,674) | -45.3% |
| **Curriculum** | Benefits | 200 | Dwyer | $ 6,750 | $ 8,663 | $ 8,663 | $ 3,474 | $ (5,189) | -59.9% |
| **Development** | Transportation/Training/Comm. | 500 | Dwyer | $ 45,250 | $ 12,000 | $ 12,000 | $ 11,400 | $ (600) | -5.0% |
| | Supplies | 600 | Dwyer | $ 11,500 | $ 23,000 | $ 23,000 | $ 12,000 | $ (11,000) | -47.8% |
| | | | | **$ 93,100** | **$ 93,663** | **$ 93,663** | **$ 54,200** | **$ (39,463)** | **-42.1%** |
| **2270** | Salaries/Wages | 100 | Green | $ 397,427 | $ 357,496 | $ 357,496 | $ 260,545 | $ (96,951) | -27.1% |
| **Professional** | Benefits | 200 | Green | $ 123,633 | $ 102,754 | $ 102,754 | $ 66,079 | $ (36,675) | -35.7% |
| **Development** | Professional Svc. | 300 | Green | $ 340,264 | $ 308,145 | $ 308,145 | $ 101,000 | $ (207,145) | -67.2% |
| | Transportation/Training/Comm. | 500 | Green | $ 139,070 | $ 156,178 | $ 156,178 | $ 34,300 | $ (121,878) | -78.0% |
| | Supplies | 600 | Green | $ 97,967 | $ 107,621 | $ 107,621 | $ 24,641 | $ (82,980) | -77.1% |
| | Equipment | 700 | Green | $ 4,500 | $ 4,000 | $ 4,000 | $ 4,000 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Green | $ 10,800 | $ 6,388 | $ 6,388 | $ 2,000 | $ (4,388) | -68.7% |
| | | | | **$ 1,113,661** | **$ 1,042,582** | **$ 1,042,582** | **$ 492,565** | **$ (550,017)** | **-52.8%** |
| **2271 Certificated** | Transportation/Training/Comm. | 500 | Green | $ 3,861 | $ 8,500 | $ 8,500 | $ 8,500 | $ - | 0.0% |
| | | | | **$ 3,861** | **$ 8,500** | **$ 8,500** | **$ 8,500** | **$ -** | **0.0%** |
| **2272 Non - Cert.** | Transportation/Training/Comm. | 500 | Green | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ - | 0.0% |
| | | | | **$ 2,000** | **$ 2,000** | **$ 2,000** | **$ 2,000** | **$ -** | **0.0%** |
| | | | **2200 Total** | **$ 2,818,346** | **$ 2,738,126** | **$ 2,982,666** | **$ 2,538,852** | **$ (443,814)** | **-14.9%** |
| **2310** | Salaries/Wages | 100 | Grant | $ 27,400 | $ 27,400 | $ 5,000 | $ 5,000 | $ - | 0.0% |
| **Board of Education** | Benefits | 200 | Grant | $ 15,720 | $ 18,120 | $ 800 | $ 800 | $ - | 0.0% |
| **Services** | Professional Svc. | 300 | Grant | $ 47,845 | $ 44,845 | $ 38,000 | $ 38,000 | $ - | 0.0% |
| | Transportation/Training/Comm. | 500 | Grant | $ 13,000 | $ 14,000 | $ 14,000 | $ 14,000 | $ - | 0.0% |
| | Supplies | 600 | Grant | $ 16,500 | $ 16,500 | $ 16,500 | $ 16,500 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Schulz | $ 34,500 | $ 34,500 | $ 34,500 | $ 39,500 | $ 5,000 | 14.5% |
| | | | | **$ 154,965** | **$ 155,365** | **$ 108,800** | **$ 113,800** | **$ 5,000** | **4.6%** |

| Function | | Account Number | Budget Responsibility | 2004-2005 Unaudited | 2005-2006 Approved | 2005-2006 Amended | 2006-2007 Preliminary | Increase / (Decrease) | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **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 | $ 34,225 | $ 34,225 | $ 36,200 | $ 1,975 | 5.8% |
| | Benefits | 200 | Schulz | $ 48,400 | $ 52,400 | $ 52,400 | $ 48,500 | $ (3,900) | -7.4% |
| | Professional Svc. | 300 | Schulz | $ 204,000 | $ 195,000 | $ 195,000 | $ 194,000 | $ (1,000) | -0.5% |
| | Property Maint. Svc. | 400 | Schulz | $ 1,800 | $ 1,800 | $ 1,800 | $ 1,800 | $ - | 0.0% |
| | Transportation/Training/Comm. | 500 | Schulz | $ 4,300 | $ 3,800 | $ 3,800 | $ 3,800 | $ - | 0.0% |
| | Supplies | 600 | Schulz | $ 12,400 | $ 5,400 | $ 5,400 | $ 5,400 | $ - | 0.0% |
| | Equipment | 700 | Schulz | $ 3,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Schulz | $ (33,800) | $ (27,000) | $ (27,000) | $ (32,000) | $ (5,000) | 18.5% |
| | | | | **$ 272,472** | **$ 266,625** | **$ 266,625** | **$ 258,700** | **$ (7,925)** | **-3.0%** |
| **2350 Legal Svc.** | Professional Svc. | 300 | Grant | $ 133,000 | $ 133,000 | $ 133,000 | $ 133,000 | $ - | 0.0% |
| | | | | **$ 133,000** | **$ 133,000** | **$ 133,000** | **$ 133,000** | **$ -** | **0.0%** |
| **2360 Office of the Superintendent** | Salaries/Wages | 100 | Grant | $ 309,611 | $ 313,790 | $ 289,290 | $ 291,935 | $ 2,645 | 0.9% |
| | Benefits | 200 | Grant | $ 88,500 | $ 86,000 | $ 86,000 | $ 86,420 | $ 420 | 0.5% |
| | Transportation/Training/Comm. | 500 | Grant | $ 8,000 | $ 8,000 | $ 8,000 | $ 8,000 | $ - | 0.0% |
| | Supplies | 600 | Grant | $ 9,500 | $ 8,000 | $ 8,000 | $ 8,000 | $ - | 0.0% |
| | Equipment | 700 | Grant | $ 4,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Grant | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ - | 0.0% |
| | | | | **$ 421,611** | **$ 420,790** | **$ 396,290** | **$ 399,355** | **$ 3,065** | **0.8%** |
| **2380 Office of the Principal** | Salaries/Wages | 100 | Dwyer | $ 2,018,011 | $ 1,890,538 | $ 1,973,628 | $ 2,014,327 | $ 40,699 | 2.1% |
| | Benefits | 200 | Dwyer | $ 681,000 | $ 650,965 | $ 674,094 | $ 754,170 | $ 80,076 | 11.9% |
| | Transportation/Training/Comm. | 500 | Dwyer | $ 77,081 | $ 69,091 | $ 69,091 | $ 62,245 | $ (6,846) | -9.9% |
| | Supplies | 600 | Dwyer | $ 72,618 | $ 68,705 | $ 68,705 | $ 67,986 | $ (719) | -1.0% |
| | Equipment | 700 | Dwyer | $ 36,835 | $ 6,400 | $ 6,400 | $ 6,000 | $ (400) | -6.3% |
| | | | | **$ 2,885,545** | **$ 2,685,699** | **$ 2,791,918** | **$ 2,904,728** | **$ 112,810** | **4.0%** |
| **2390 Administrative Support Services** | Salaries/Wages | 100 | Eberl | $ 521,466 | $ 509,889 | $ 364,439 | $ 368,626 | $ 4,187 | 1.1% |
| | Benefits | 200 | Eberl | $ 100,370 | $ 181,070 | $ 149,090 | $ 146,540 | $ (2,550) | -1.7% |
| | Transportation/Training/Comm. | 500 | Eberl | $ 30,700 | $ 30,200 | $ 30,200 | $ 33,200 | $ 3,000 | 9.9% |
| | Supplies | 600 | Eberl | $ 5,300 | $ 4,800 | $ 4,800 | $ 4,800 | $ - | 0.0% |
| | Equipment | 700 | Eberl | $ 7,000 | $ 7,000 | $ 7,000 | $ 7,000 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Schulz | $ 23,500 | $ 23,500 | $ 23,500 | $ 23,500 | $ - | 0.0% |
| | | | | **$ 688,336** | **$ 756,459** | **$ 579,029** | **$ 583,666** | **$ 4,637** | **0.8%** |
| | | | **2300 Total** | **$ 4,555,954** | **$ 4,417,963** | **$ 4,275,687** | **$ 4,393,249** | **$ 117,562** | **2.7%** |

| *Function* | | *Account Number* | *Budget Responsibility* | *2004-2005 Unaudited* | *2005-2006 Approved* | *2005-2006 Amended* | *2006-2007 Preliminary* | *Increase / (Decrease)* | *% Change* |
|---|---|---|---|---|---|---|---|---|---|
| **2420 Medical** | Salaries/Wages | 100 | Sechriest | $ 35,000 | $ 35,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 35,000** | **$ 35,000** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **2430 Dental** | Salaries/Wages | 100 | Sechriest | $ 3,000 | $ 3,000 | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 3,000** | **$ 3,000** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **2440 Nursing Services** | Salaries/Wages | 100 | Sechriest | $ 278,000 | $ 278,000 | $ 278,000 | $ 288,500 | $ 10,500 | 3.8% |
| | Benefits | 200 | Sechriest | $ 102,600 | $ 104,200 | $ 104,200 | $ 108,280 | $ 4,080 | 3.9% |
| | Professional Svc. | 300 | Sechriest | $ - | $ - | $ 38,000 | $ 38,000 | $ - | 0.0% |
| | Transportation/Training/Comm. | 500 | Sechriest | $ 3,250 | $ 3,250 | $ 3,250 | $ 3,250 | $ - | 0.0% |
| | Supplies | 600 | Sechriest | $ 8,200 | $ 7,900 | $ 7,900 | $ 7,900 | $ - | 0.0% |
| | Equipment | 700 | Sechriest | $ 2,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ - | 0.0% |
| | | | | **$ 394,050** | **$ 396,350** | **$ 434,350** | **$ 448,930** | **$ 14,580** | **3.4%** |
| | | | **2400 Total** | **$ 432,050** | **$ 434,350** | **$ 434,350** | **$ 448,930** | **$ 14,580** | **3.4%** |
| **2500 Business Administration Services** | Salaries/Wages | 100 | Schulz | $ 409,296 | $ 418,658 | $ 510,058 | $ 471,800 | $ (38,258) | -7.5% |
| | Benefits | 200 | Schulz | $ 122,450 | $ 124,200 | $ 151,800 | $ 179,380 | $ 27,580 | 18.2% |
| | Professional Svc. | 300 | Schulz | $ 500 | $ 500 | $ 500 | $ 500 | $ - | 0.0% |
| | Property maint. Svc. | 400 | Schulz | $ - | $ - | $ 113,000 | $ 113,000 | $ - | 0.0% |
| | Transportation/Training/Comm. | 500 | Schulz | $ 19,500 | $ 19,500 | $ 19,500 | $ 27,800 | $ 8,300 | 42.6% |
| | Supplies | 600 | Schulz | $ 21,500 | $ 21,500 | $ 21,500 | $ 19,000 | $ (2,500) | -11.6% |
| | Equipment | 700 | Schulz | $ 2,500 | $ 2,500 | $ 2,500 | $ 2,500 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Schulz | $ 11,692 | $ 10,556 | $ 10,556 | $ 11,270 | $ 714 | 6.8% |
| | | | | **$ 587,438** | **$ 597,414** | **$ 829,414** | **$ 825,250** | **$ (4,164)** | **-0.5%** |
| | | | **2500 Total** | **$ 587,438** | **$ 597,414** | **$ 829,414** | **$ 825,250** | **$ (4,164)** | **-0.5%** |
| **2610 Physical Plant Facilities** | Salaries/Wages | 100 | Kennerknecht | $ 707,851 | $ 727,660 | $ 618,660 | $ 617,220 | $ (1,440) | -0.2% |
| | Benefits | 200 | Kennerknecht | $ 260,600 | $ 177,500 | $ 167,500 | $ 225,881 | $ 58,381 | 34.9% |
| | Professional Svc. | 300 | Kennerknecht | $ 20,000 | $ 26,000 | $ 26,000 | $ 26,000 | $ - | 0.0% |
| | Property Maint. Svc. | 400 | Kennerknecht | $ 1,959,883 | $ 1,930,508 | $ 1,816,508 | $ 1,903,335 | $ 86,827 | 4.8% |
| | Transportation/Training/Comm. | 500 | Kennerknecht | $ 587,550 | $ 478,820 | $ 329,820 | $ 362,320 | $ 32,500 | 9.9% |
| | Supplies | 600 | Kennerknecht | $ 410,000 | $ 410,000 | $ 410,000 | $ 414,000 | $ 4,000 | 1.0% |
| | Equipment | 700 | Kennerknecht | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Kennerknecht | $ 2,500 | $ 2,500 | $ 2,500 | $ 2,500 | $ - | 0.0% |
| | | | | **$ 3,968,384** | **$ 3,772,988** | **$ 3,390,988** | **$ 3,571,256** | **$ 180,268** | **5.3%** |

| Function | | Account Number | Budget Responsibility | 2004-2005 Unaudited | 2005-2006 Approved | 2005-2006 Amended | 2006-2007 Preliminary | Increase / (Decrease) | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **2620** | Salaries/Wages | 100 | Kennerknecht | $ 1,475,486 | $ 1,392,300 | $ 1,392,300 | $ 1,377,500 | $ (14,800) | -1.1% |
| **Plant Maintenance** | Benefits | 200 | Kennerknecht | $ 696,000 | $ 877,000 | $ 877,000 | $ 836,110 | $ (40,890) | -4.7% |
| **& Operation** | Property Maint. Svc. | 400 | Kennerknecht | $ 161,500 | $ 160,500 | $ 160,500 | $ 194,250 | $ 33,750 | 21.0% |
| | Supplies | 600 | Kennerknecht | $ 629,000 | $ 575,000 | $ 575,000 | $ 1,079,000 | $ 504,000 | 87.7% |
| | | | | **$ 2,961,986** | **$ 3,004,800** | **$ 3,004,800** | **$ 3,486,860** | **$ 482,060** | **16.0%** |
| | | | **2600 Total** | **$ 6,930,370** | **$ 6,777,788** | **$ 6,395,788** | **$ 7,058,116** | **$ 662,328** | **10.4%** |
| **2710** | Salaries/Wages | 100 | Schulz | $ 45,640 | $ 47,125 | $ 47,125 | $ 48,300 | $ 1,175 | 2.5% |
| **Student** | Benefits | 200 | Schulz | $ 26,805 | $ 33,366 | $ 33,366 | $ 24,220 | $ (9,146) | -27.4% |
| **Transportation** | Transportation/Training/Comm. | 500 | Schulz | $ 3,100 | $ 3,100 | $ 3,100 | $ 3,300 | $ 200 | 6.5% |
| **Services** | Supplies | 600 | Schulz | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ - | 0.0% |
| | Equipment | 700 | Schulz | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Schulz | $ - | $ 15,000 | $ 15,000 | $ 5,000 | $ (10,000) | -66.7% |
| | | | | **$ 79,545** | **$ 102,591** | **$ 102,591** | **$ 84,820** | **$ (17,771)** | **-17.3%** |
| **2720** | Transportation/Training/Comm. | 500 | Schulz | $ 4,313,000 | $ 4,460,000 | $ 4,460,000 | $ 4,570,000 | $ 110,000 | 2.5% |
| **Vehicle Operation** | Supplies | 600 | Schulz | $ 225,000 | $ 250,000 | $ 250,000 | $ 390,000 | $ 140,000 | 56.0% |
| | | | | **$ 4,538,000** | **$ 4,710,000** | **$ 4,710,000** | **$ 4,960,000** | **$ 250,000** | **5.3%** |
| **2750 Non-Pub Trans** | Transportation/Training/Comm. | 500 | Schulz | $ - | $ 150,000 | $ 150,000 | $ 150,000 | $ - | 0.0% |
| | | | | **$ -** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ -** | **0.0%** |
| | | | **2700 Total** | **$ 4,617,545** | **$ 4,962,591** | **$ 4,962,591** | **$ 5,194,820** | **$ 232,229** | **4.7%** |
| **2813** | Salaries/Wages | 100 | Green | $ - | $ - | $ - | $ - | $ - | #DIV/0! |
| **Program** | Benefits | 200 | Green | $ - | $ - | $ - | $ - | $ - | #DIV/0! |
| **Evaluation** | 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** | Salaries/Wages | 100 | Eberl | $ 15,000 | $ 15,000 | $ 15,000 | $ 17,250 | $ 2,250 | 15.0% |
| **Staff Dev. Cert.** | Benefits | 200 | Eberl | $ 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 | $ 26,000 | $ 26,000 | $ 50,000 | $ 24,000 | 92.3% |
| | | | | **$ 77,000** | **$ 43,000** | **$ 43,000** | **$ 69,250** | **$ 26,250** | **61.0%** |

| Function | | Account Number | Budget Responsibility | 2004-2005 Unaudited | 2005-2006 Approved | 2005-2006 Amended | 2006-2007 Preliminary | Increase / (Decrease) | % Change |
|---|---|---|---|---|---|---|---|---|---|
| 2836 | Salaries/Wages | 100 | Eberl | $ 15,000 | $ 15,000 | $ 15,000 | $ 17,250 | $ 2,250 | 15.0% |
| Prof. Development | Benefits | 200 | Eberl | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ - | 0.0% |
| Non-Certified | Professional Svc. | 300 | Eberl | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ - | 0.0% |
| Non-Instructional | Transportation/Training/Comm. | 500 | Eberl | $ 6,000 | $ 4,000 | $ 4,000 | $ 4,000 | $ - | 0.0% |
| | | | | **$ 33,000** | **$ 31,000** | **$ 31,000** | **$ 33,250** | **$ 2,250** | **7.3%** |
| 2843 Programming | Professional Svc. | 300 | Schulz | $ 60,000 | $ 2,500 | $ 2,500 | $ 2,500 | $ - | 0.0% |
| | | | | **$ 60,000** | **$ 2,500** | **$ 2,500** | **$ 2,500** | **$ -** | **0.0%** |
| 2849 | Professional Svc. | 300 | Schulz | $ 5,500 | $ 3,000 | $ 3,000 | $ 3,000 | $ - | 0.0% |
| Data Processing | Property Maint. Svc. | 400 | Schulz | $ 2,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ - | 0.0% |
| Services | Supplies | 600 | Schulz | $ 5,200 | $ 5,000 | $ 5,000 | $ 5,000 | $ - | 0.0% |
| | Equipment | 700 | Schulz | $ 9,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ - | 0.0% |
| | | | | **$ 21,700** | **$ 11,000** | **$ 11,000** | **$ 11,000** | **$ -** | **0.0%** |
| 2850 | Salaries/Wages | 100 | Green | $ 101,053 | $ 95,008 | $ 95,008 | $ 126,592 | $ 31,584 | 33.2% |
| Liaison Services | Benefits | 200 | Green | $ 32,702 | $ 24,147 | $ 24,147 | $ 50,504 | $ 26,357 | 109.2% |
| | Professional Svc. | 300 | Green | $ 37,783 | $ 37,783 | $ 37,783 | $ 15,000 | $ (22,783) | -60.3% |
| | Transportation/Training/Comm. | 500 | Green | $ 500 | $ 2,000 | $ 2,000 | $ 500 | $ (1,500) | -75.0% |
| | Supplies | 600 | Green | $ 3,500 | $ 1,500 | $ 1,500 | $ 500 | $ (1,000) | -66.7% |
| | | | | **$ 175,538** | **$ 160,438** | **$ 160,438** | **$ 193,096** | **$ 32,658** | **20.4%** |
| | | | **2800 Total** | **$ 382,164** | **$ 247,938** | **$ 247,938** | **$ 309,096** | **$ 61,158** | **24.7%** |
| 2900 Media Svc | Transportation/Training/Comm. | 500 | Dwyer | $ 88,540 | $ 88,540 | $ - | $ - | $ - | #DIV/0! |
| | | | **2900 Total** | **$ 88,540** | **$ 88,540** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| 3200 | Salaries/Wages | 100 | Sechriest | $ 159,765 | $ 82,200 | $ 82,200 | $ 82,500 | $ 300 | 0.4% |
| Student Activities | Benefits | 200 | Sechriest | $ 17,000 | $ 4,200 | $ 4,200 | $ 22,630 | $ 18,430 | 438.8% |
| | Transportation/Training/Comm. | 500 | Sechriest | $ 65,950 | $ 77,705 | $ 77,705 | $ 78,021 | $ 316 | 0.4% |
| | Supplies | 600 | Sechriest | $ 51,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ - | 0.0% |
| | Equipment | 700 | Sechriest | $ 500 | $ 500 | $ 500 | $ 500 | $ - | 0.0% |
| | Dues/Judgements/Misc. | 800 | Sechriest | $ 500 | $ 500 | $ 500 | $ 500 | $ - | 0.0% |
| | | | | **$ 294,715** | **$ 166,105** | **$ 166,105** | **$ 185,151** | **$ 19,046** | **11.5%** |
| | | | **3200 Total** | **$ 294,715** | **$ 166,105** | **$ 166,105** | **$ 185,151** | **$ 19,046** | **11.5%** |

| *Function* | | *Account Number* | *Budget Responsibility* | *2004-2005 Unaudited* | *2005-2006 Approved* | *2005-2006 Amended* | *2006-2007 Preliminary* | *Increase / (Decrease)* | *% Change* |
|---|---|---|---|---|---|---|---|---|---|
| **3390** | Salaries/Wages | 100 | Green | $ 12,158 | $ 11,000 | $ 11,000 | $ - | $ (11,000) | -100.0% |
| **Parent** | Benefits | 200 | Green | $ 1,185 | $ 908 | $ 908 | $ - | $ (908) | -100.0% |
| **Involvement** | Professional Svc. | 300 | Green | $ 5,000 | $ - | $ - | $ - | $ - | #DIV/0! |
| | Transportation/Training/Comm. | 500 | Green | $ 5,000 | $ - | $ - | $ - | $ - | #DIV/0! |
| | Supplies | 600 | Green | $ 5,000 | $ 5,000 | $ 5,000 | $ 18,586 | $ 13,586 | 271.7% |
| | Dues/Judgements/Misc. | 800 | Green | $ 92,027 | $ - | $ - | $ - | $ - | #DIV/0! |
| | | | | **$ 120,370** | **$ 16,908** | **$ 16,908** | **$ 18,586** | **$ 1,678** | **9.9%** |
| **5100** | Dues/Judgements/Misc. | 800 | Schulz | $ - | $ - | $ - | | $ - | #DIV/0! |
| | | | | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **#DIV/0!** |
| **5110 Debt Service** | Fund Transfers | 900 | Schulz | $ 2,343,393 | $ 3,139,482 | $ 3,139,482 | $ 3,239,048 | $ 99,566 | 3.2% |
| | | | | **$ 2,343,393** | **$ 3,139,482** | **$ 3,139,482** | **$ 3,239,048** | **$ 99,566** | **3.2%** |
| **5220 Athletics** | Fund Transfers | 900 | Schulz | $ 831,267 | $ 839,814 | $ 839,814 | $ 868,354 | $ 28,540 | 3.4% |
| | | | | **$ 831,267** | **$ 839,814** | **$ 839,814** | **$ 868,354** | **$ 28,540** | **3.4%** |
| **5230 Capital Res.** | Fund Transfers | 900 | Schulz | $ 250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ - | 0.0% |
| | | | | **$ 250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ -** | **0.0%** |
| **5900 Contingency** | Fund Transfers | 900 | Schulz | $ 216,000 | $ 120,000 | $ 120,000 | $ 220,000 | $ 100,000 | 83.3% |
| | | | | **$ 216,000** | **$ 120,000** | **$ 120,000** | **$ 220,000** | **$ 100,000** | **83.3%** |
| | | | | **$ 60,023,593** | **$ 62,442,658** | **$ 62,442,658** | **$ 66,991,091** | **$ 4,548,433** | **7.3%** |