

TWP OF WALL BOARD OF EDUCATION

Projection Report

Active Step = 4

04/23/2021

Account# / Extn / Description	17->18 Exp	18->19 Exp	19->20 Exp	Orig Appr*	Curr Appr	Curr Outstd*	Curr Exp**	Proposed	Prop %+/- #
10-000-100-560-001- / TRANSFER TO CHARTER SC	0.00	0.00	0.00	80,858.00	80,858.00	0.00	0.00	113,663.00	40.57%
Subtotals for Function 100	0.00	0.00	0.00	80,858.00	80,858.00	0.00	0.00	113,663.00	40.57%
Subtotals for Fund 10	0.00	0.00	0.00	80,858.00	80,858.00	0.00	0.00	113,663.00	40.57%
11-000-100-563-001- / TUITION COUNTY VOC REG	521,423.00	483,602.50	481,464.00	491,400.00	515,908.02	95,044.92	263,652.30	540,017.00	4.67%
11-000-100-564-001- / TUITION VOC SPECIA	110,550.00	136,603.50	145,415.00	156,000.00	144,000.00	25,500.00	73,500.00	153,000.00	6.25%
11-000-100-565-001- / TUITION TO CSSD & REG.	331,791.00	362,340.20	354,721.86	282,104.00	282,104.00	32,526.98	191,282.98	285,151.00	1.08%
11-000-100-566-001- / TUITION PRIVATE SCHOOL	1,462,402.87	1,337,489.72	1,624,956.74	1,708,024.00	1,695,515.98	277,263.17	873,578.62	1,831,856.00	8.04%
Subtotals for Function 100	2,426,166.87	2,320,035.92	2,606,557.60	2,637,528.00	2,637,528.00	430,335.07	1,402,013.90	2,810,024.00	6.54%
11-000-211-100-004-050 / ATTENDANCE- HS	33,344.88	34,274.88	35,629.92	37,765.00	37,765.00	7,867.70	23,603.10	40,020.00	5.97%
11-000-211-173-004-050 / FAMILY LIAISON SAL- HS	195,225.00	210,762.50	228,500.00	291,275.00	222,265.00	55,525.00	122,320.00	287,825.00	29.50%
11-000-211-173-005-075 / FAMILY LIAISON SAL - W	88,075.00	78,937.50	57,650.00	58,425.00	58,425.00	14,606.25	32,133.75	59,450.00	1.75%
11-000-211-173-006-060 / FAMILY LIAISON SAL. AW	68,900.00	72,350.00	75,150.00	78,750.00	78,750.00	19,687.50	43,312.50	82,925.00	5.30%
11-000-211-173-007-070 / FAMILY LIAISON SAL. CN	71,950.00	74,450.00	76,834.68	109,263.00	126,000.00	31,500.00	69,300.00	132,475.00	5.14%
11-000-211-173-008-077 / FAMILY LIAISON SAL. OM	76,050.00	79,300.00	83,100.00	86,800.00	86,800.00	21,700.00	47,740.00	91,450.00	5.36%
11-000-211-173-009-080 / FAMILY LIAISON SAL. WB	91,650.00	92,200.00	92,700.00	93,400.00	93,400.00	23,350.00	51,370.00	94,200.00	0.86%
Subtotals for Function 211	625,194.88	642,274.88	649,564.60	755,678.00	703,405.00	174,236.45	389,779.35	788,345.00	12.08%
11-000-213-100-011-020 / SALARIES NURSE- OT	0.00	3,528.00	5,910.62	6,400.00	21,400.00	0.00	13,573.56	6,400.00	-70.09%
11-000-213-100-011-050 / SALARIES-NURSE HS	0.00	56,470.00	66,398.00	67,821.04	69,921.00	17,480.25	38,456.55	71,514.00	2.28%
11-000-213-100-011-060 / SALARIES NURSE-AW	0.00	56,470.00	66,404.20	67,827.97	67,827.97	16,956.97	37,305.40	70,021.00	3.23%
11-000-213-100-011-070 / SALARIES NURSE-CS	0.00	90,100.00	99,974.20	101,202.97	101,758.17	25,300.75	56,216.82	102,471.00	0.70%
11-000-213-100-011-075 / SALARIES NURSE-WIS	0.00	61,400.00	72,867.60	76,096.04	76,096.04	19,024.00	41,852.80	79,439.00	4.39%
11-000-213-100-011-077 / SALARIES NURSE-OM	0.00	57,820.00	67,947.60	69,746.04	69,746.04	17,436.50	38,360.30	73,764.00	5.76%
11-000-213-100-011-078 / SALARIES NURSE-PRIM	0.00	89,000.00	98,874.20	100,102.97	100,102.97	25,025.72	55,056.65	101,371.00	1.27%
11-000-213-100-011-080 / SALARIES NURSE-WB	0.00	70,100.00	82,274.20	86,002.97	86,554.74	21,500.75	47,853.39	90,096.00	4.09%
11-000-213-100-030- / SALARIES- NURSE SUBS	2,790.00	5,705.23	5,581.44	5,000.00	5,000.00	0.00	3,525.00	5,000.00	0.00%
11-000-213-300-010- / PURCH PROF/TECH	12,000.00	13,980.75	0.00	19,000.00	49,000.00	3,850.00	27,912.50	15,000.00	-69.39%
11-000-213-500-001- / OTHER PURCH SERV- HEA	0.00	16,000.00	7,898.00	5,000.00	5,000.00	687.96	364.96	5,000.00	0.00%
11-000-213-600-001- / HEALTH SERVICES SUPPLI	26,755.80	27,304.86	29,811.11	25,000.00	52,200.00	0.00	46,763.14	25,000.00	-52.11%
Subtotals for Function 213	41,545.80	547,878.84	603,941.17	629,200.00	704,606.93	147,262.90	407,241.07	645,076.00	-8.45%
11-000-216-100-012-020 / SPCH/OT SAL- EXTRA	0.00	0.00	0.00	0.00	6,000.00	0.00	2,112.00	0.00	-100.00%
11-000-216-100-012-050 / SPCH OT/PT SAL- HS	0.00	39,534.27	40,704.20	41,666.10	41,666.10	10,416.50	22,916.40	42,815.00	2.76%
11-000-216-100-012-060 / SPCH OT/PT SAL- AW	0.00	137,760.40	140,239.00	143,103.60	143,103.60	35,775.90	78,706.98	146,302.00	2.24%
11-000-216-100-012-070 / SPCH OT/PT SAL-CS	0.00	137,210.40	139,689.20	142,553.60	127,553.60	27,107.15	64,581.98	111,852.00	-12.31%
11-000-216-100-012-075 / SPCH OT/PT SAL-WIS	0.00	131,034.27	132,704.20	134,366.10	134,366.10	33,591.55	73,901.31	136,315.00	1.45%
11-000-216-100-012-077 / SPCH OT/PT SAL-OM	0.00	68,780.40	69,919.20	71,328.60	71,328.60	17,832.15	39,230.73	73,040.00	2.40%
11-000-216-100-012-078 / SPCH OT/PT SAL-PRIM	0.00	205,707.60	203,280.67	220,103.40	212,003.44	58,501.13	109,452.12	229,163.00	8.09%
11-000-216-100-012-080 / SPCH OT/PT SAL-WB	0.00	88,410.40	93,039.20	97,253.60	97,253.60	24,313.40	53,489.48	101,940.00	4.82%

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11-000-216-100-040- / SPCH/OT/PT - SUMMER	14,999.00	20,762.75	17,476.25	20,000.00	23,815.00	0.00	23,815.00	20,000.00	-16.02%
11-000-216-320-012-050 / PURCH PROF ED-HS	0.00	8,165.00	6,168.75	17,600.00	17,600.00	2,450.00	5,400.00	14,600.00	-17.05%
11-000-216-320-012-060 / PURCH PROF ED-AW	0.00	92,915.00	94,425.50	100,000.00	100,000.00	26,550.00	65,763.00	100,000.00	0.00%
11-000-216-320-012-070 / PURCH PROF ED-CS	0.00	32,815.00	11,050.00	20,000.00	20,000.00	0.00	2,950.00	20,000.00	0.00%
11-000-216-320-012-075 / PURCH PROF ED-WIS	0.00	24,473.75	13,575.00	44,000.00	44,000.00	23,216.25	3,401.25	30,000.00	-31.82%
11-000-216-320-012-077 / PURCH PROF ED-OM	0.00	24,968.59	25,900.75	33,000.00	33,000.00	3,272.50	19,519.50	33,000.00	0.00%
11-000-216-320-012-078 / PURCH PROF ED-PRIM	0.00	8,211.54	5,175.00	9,645.00	9,645.00	4,700.00	3,009.50	9,645.00	0.00%
11-000-216-320-012-080 / PURCH PROF ED-WB	0.00	0.00	3,812.00	5,000.00	5,000.00	0.00	1,485.93	5,000.00	0.00%
11-000-216-600-012-050 / SUPP & MAT-HS	0.00	429.00	453.38	500.00	500.00	0.00	388.85	500.00	0.00%
11-000-216-600-012-060 / SUPP & MAT-AW	0.00	580.35	1,516.85	725.00	725.00	520.00	0.00	725.00	0.00%
11-000-216-600-012-070 / SUPP & MAT-CS	0.00	471.44	562.99	600.00	600.00	0.00	468.54	600.00	0.00%
11-000-216-600-012-075 / SUPP & MAT-WIS	0.00	325.38	254.60	600.00	600.00	0.00	557.11	600.00	0.00%
11-000-216-600-012-077 / SUPP & MAT-OM	0.00	369.58	380.00	600.00	600.00	0.00	95.49	600.00	0.00%
11-000-216-600-012-078 / SUPP & MAT-PRIM	0.00	237.51	330.00	350.00	350.00	0.00	100.73	350.00	0.00%
11-000-216-600-012-080 / SUPP & MAT-WB	0.00	345.00	367.01	400.00	400.00	0.00	0.00	400.00	0.00%
Subtotals for Function 216	14,999.00	1,023,507.63	1,001,023.75	1,103,395.00	1,090,110.04	268,246.53	571,345.90	1,077,447.00	-1.16%
11-000-217-100-004-050 / OTHER SUPPORT SERV- HS	255,507.64	252,713.24	304,461.13	377,203.93	272,147.30	56,908.15	156,892.24	337,175.00	23.89%
11-000-217-100-005-075 / OTHER SUPPORT SERV- WI	117,328.50	92,708.08	86,617.21	90,980.90	86,308.90	22,583.25	45,658.47	93,183.00	7.96%
11-000-217-100-006-060 / OTHER SUPPORT SERV- AW	37,465.33	249,250.07	252,687.43	239,893.11	193,797.11	47,117.41	109,577.28	194,598.00	0.41%
11-000-217-100-007-070 / OTHER SUPPORT SERV- CS	83,589.98	65,560.90	59,548.31	62,737.61	67,102.40	16,775.60	36,906.32	70,458.00	5.00%
11-000-217-100-008-077 / OTHER SUPPORT SERV- OM	32,913.60	39,701.00	35,278.55	40,788.81	37,561.18	9,250.20	20,910.58	57,431.00	52.90%
11-000-217-100-009-080 / OTHER SUPPORT SERV- WB	12,620.40	30,583.40	32,656.12	33,945.70	33,945.70	8,486.40	18,670.08	36,080.00	6.29%
11-000-217-100-011-078 / OTHER SUPPORT SERV-PRI	2,820.30	5,474.93	29,040.79	31,002.94	31,002.94	7,750.70	17,051.54	32,557.00	5.01%
11-000-217-100-020- / INSTR AID OT SAL.	6,421.65	22,912.25	18,936.82	30,000.00	30,000.00	0.00	8,283.52	30,000.00	0.00%
11-000-217-100-030- / SALARIES-INSTR. PARAS	76,098.65	61,992.83	52,763.22	80,000.00	80,000.00	0.00	15,091.79	80,000.00	0.00%
11-000-217-100-040- / EXTR SVCS - SUMMER	178,712.08	186,285.57	167,265.48	235,000.00	127,100.28	0.00	117,129.85	185,000.00	45.55%
11-000-217-320-001- / PURCH PROF ED	157,812.98	152,927.50	89,701.70	140,000.00	140,000.00	82,793.20	42,828.20	140,000.00	0.00%
11-000-217-320-001-075 / PURCH PROF ED-WIS	0.00	7,094.50	42,376.25	10,000.00	10,000.00	0.00	8,701.00	10,000.00	0.00%
11-000-217-600-012-050 / EXTRA SVCS SUPP-HS	0.00	0.00	740.00	8,000.00	8,000.00	0.00	0.00	8,000.00	0.00%
11-000-217-600-012-060 / EXTRA SVCS SUPP-AW	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	2,500.00	66.67%
11-000-217-600-012-070 / EXTRA SVCS SUPP-CS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
11-000-217-600-012-075 / EXTRA SVCS SUPP-WIS	0.00	5,244.74	249.12	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
11-000-217-600-012-077 / EXTRA SVCS SUPP-OM	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
11-000-217-600-012-078 / EXTRA SVCS SUPP-PRIM	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00	5,000.00	25.00%
11-000-217-800-001- / FIELD TRIP-EXTRAORDINA	7,775.64	8,526.58	5,391.00	9,000.00	9,000.00	0.00	0.00	12,000.00	33.33%
11-000-217-800-001-050 / OTHER OBJECTS	0.00	0.00	1,050.00	7,000.00	7,000.00	0.00	0.00	10,000.00	42.86%
11-000-217-800-001-060 / OTHER OBJECTS	0.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	0.00%
11-000-217-800-001-075 / OTHER OBJECTS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%

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11-000-217-800-001-077 / OTHER OBJECTS	0.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	0.00%
Subtotals for Function 217	969,066.75	1,180,975.59	1,178,763.13	1,406,053.00	1,143,465.81	251,664.91	597,700.87	1,308,982.00	14.47%
11-000-218-104-004-050 / PROF STAFF GUIDANCE H.	475,479.46	479,290.00	487,000.00	491,625.00	491,625.00	122,906.25	270,393.75	497,350.00	1.16%
11-000-218-104-005-075 / PROF STAFF GUIDANCE WI	173,810.00	172,860.00	174,710.00	177,375.00	177,375.00	44,343.75	97,556.25	180,650.00	1.85%
11-000-218-104-040- / SUMMER GUIDANCE	48,919.00	40,757.00	42,570.00	56,510.00	60,747.50	0.00	60,747.50	56,510.00	-6.98%
11-000-218-105-004-050 / SAL SEC GUIDANCE- HS	126,734.64	111,968.18	105,455.44	112,195.00	112,195.00	23,373.90	68,600.94	118,060.00	5.23%
11-000-218-105-005-075 / SAL SEC GUIDANCE- WIS	95,489.76	99,349.92	101,239.92	102,930.00	102,930.00	21,443.70	64,331.10	104,840.00	1.86%
11-000-218-600-004-050 / SUPP & MAT- HS	17,002.55	12,164.40	15,879.70	22,490.00	22,490.00	2,477.14	10,138.06	22,800.00	1.38%
11-000-218-600-005-075 / SUPP & MAT- WIS	0.00	0.00	4,556.18	5,000.00	3,099.00	0.00	1,910.13	5,000.00	61.34%
Subtotals for Function 218	937,435.41	916,389.50	931,411.24	968,125.00	970,461.50	214,544.74	573,677.73	985,210.00	1.52%
11-000-219-104-011-050 / SAL OF OTHER PROF-HS	0.00	517,725.00	525,301.37	553,250.00	553,250.00	127,837.50	278,041.62	531,075.00	-4.01%
11-000-219-104-011-060 / SAL OF OTHER PROF-AW	0.00	152,266.50	154,150.00	159,412.50	159,412.50	39,853.05	87,676.93	165,188.00	3.62%
11-000-219-104-011-070 / SAL OF OTHER PROF-CS	0.00	100,225.00	93,150.00	97,487.50	97,487.50	24,371.78	53,618.18	102,038.00	4.67%
11-000-219-104-011-075 / SAL OF OTHER PROF-WIS	0.00	328,452.50	339,088.50	349,975.00	349,975.00	86,462.50	190,217.50	352,600.00	0.75%
11-000-219-104-011-077 / SAL OF OTHER PROF-OM	0.00	181,396.00	157,923.13	163,862.50	163,862.50	40,965.55	90,124.43	170,438.00	4.01%
11-000-219-104-011-078 / SAL OF OTHER PROF-PRIM	0.00	61,470.00	106,790.00	111,490.00	111,490.00	27,872.50	61,319.50	117,025.00	4.96%
11-000-219-104-011-080 / SAL OF OTHER PROF-WB	0.00	62,732.00	53,113.00	54,137.50	54,137.50	13,534.30	29,775.46	55,568.00	2.64%
11-000-219-104-040- / SALARIES CST - SUMMER	29,256.00	29,881.00	42,839.80	43,000.00	43,000.00	0.00	37,303.75	43,000.00	0.00%
11-000-219-105-011- / SAL SEC CST- SPECIAL S	190,928.71	103,010.59	103,590.00	107,595.00	107,595.00	22,415.55	67,246.65	112,260.00	4.34%
11-000-219-105-011-075 / SAL OF SEC CST-WIS	0.00	49,474.80	50,619.84	51,465.00	51,465.00	10,721.85	32,165.55	35,920.00	-30.20%
11-000-219-390-011- / OTHER PURCH. SERV. -EV	101,069.65	82,850.00	46,503.91	92,164.00	92,164.00	49,767.50	42,137.32	100,164.00	8.68%
11-000-219-581-011-000 / REG. BUS. TRAVL-CST	0.00	533.00	555.71	4,000.00	4,000.00	1,443.49	43.17	4,000.00	0.00%
11-000-219-592-011- / OTHER PURCH. SERV	310.77	894.96	1,434.62	2,700.00	2,700.00	414.00	1,143.43	2,700.00	0.00%
11-000-219-600-011- / SP SVC - SUPPLIES & MA	30,291.36	32,226.15	19,327.77	30,200.00	30,200.00	6,335.69	13,901.99	30,200.00	0.00%
Subtotals for Function 219	351,856.49	1,703,137.50	1,694,387.65	1,820,739.00	1,820,739.00	451,995.26	984,715.48	1,822,176.00	0.08%
11-000-221-102-001- / SAL - SUPERVISOR OF IN	681,635.77	140,760.01	143,574.96	143,575.00	150,881.00	31,800.00	65,897.21	86,400.00	-42.74%
11-000-221-102-001-050 / SAL OF SUPER OF INSTR-	0.00	249,158.16	254,751.36	254,751.46	301,478.46	54,102.35	159,219.60	265,360.00	-11.98%
11-000-221-102-001-060 / SAL OF SUPER OF INST-A	0.00	52,521.97	62,500.32	62,500.37	62,500.37	13,278.20	39,062.70	65,528.00	4.84%
11-000-221-102-001-070 / SAL OF SUPER OF INST-C	0.00	52,521.82	62,500.32	62,500.36	62,500.36	13,278.20	39,062.70	65,528.00	4.84%
11-000-221-102-001-075 / SAL OF SUPER OF INST-W	0.00	99,999.84	102,000.00	102,000.00	0.00	0.00	0.00	34,980.00	100.00%
11-000-221-102-001-077 / SAL OF SUPER OF INSTR-	0.00	52,020.00	53,060.40	53,060.40	53,060.40	0.00	6,632.55	55,000.00	3.66%
11-000-221-102-001-080 / SAL OF SUPER OF INST-W	0.00	52,020.00	53,060.40	53,060.40	6,633.40	0.00	6,632.55	55,000.00	729.14%
11-000-221-102-040- / SAL OF SUPER- SUMMER	0.00	0.00	0.00	0.00	13,800.00	0.00	12,900.00	15,000.00	8.70%
11-000-221-102-099- / IMPROVEMENT OF INSTRUC	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00%
11-000-221-600-001- / SUPPLIES AND MATERIALS	2,153.39	1,709.43	1,581.92	3,000.00	3,000.00	304.85	695.15	3,000.00	0.00%
11-000-221-800-001- / OTHER OBJECTS	1,138.00	2,755.94	2,886.00	3,000.00	3,000.00	0.00	1,540.00	3,000.00	0.00%
Subtotals for Function 221	684,927.16	703,467.17	735,915.68	757,447.99	676,853.99	112,763.60	331,642.46	668,796.00	-1.19%
11-000-222-100-004-050 / ED MEDIA SERV-SALARY-H	61,000.00	62,100.00	64,200.00	66,900.00	66,900.00	16,725.00	36,795.00	69,775.00	4.30%

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11-000-222-100-005-075 / ED MEDIA SERV SALARY-I	92,200.00	92,200.00	92,700.00	93,400.00	0.95	0.00	0.00	93,400.00	9999.99%
11-000-222-100-006-060 / ED MEDIA SERV-SALARY-A	36,384.00	37,043.34	39,621.80	42,449.23	27,239.23	5,859.15	16,692.57	23,834.00	-12.50%
11-000-222-100-007-070 / ED MEDIA SERV SALARY-C	33,208.46	32,833.34	35,316.80	37,218.35	3,804.35	0.00	3,802.52	17,184.00	351.69%
11-000-222-100-008-077 / ED MEDIA SERV SALARY O	32,928.45	33,923.90	36,495.40	38,408.83	23,198.83	4,849.05	14,470.43	20,371.00	-12.19%
11-000-222-100-009-080 / ED MEDIA SERV SALARY W	39,170.60	39,196.14	41,125.00	42,849.23	27,639.23	5,959.15	16,912.65	24,234.00	-12.32%
11-000-222-500-001- / ED MEDIA OTHR PURCH SE	9,146.22	9,146.22	7,941.04	8,500.00	8,500.00	0.00	7,142.04	8,500.00	0.00%
11-000-222-600-004-050 / ED MEDIA SUPPLIES-HS	29,528.00	29,521.87	28,668.05	37,400.00	37,400.00	0.00	35,781.63	42,475.00	13.57%
11-000-222-600-005-075 / ED MEDIA SUPPLIES-INT	10,689.49	10,621.99	10,061.86	10,700.00	10,700.00	3,407.30	7,292.70	7,000.00	-34.58%
11-000-222-600-006-060 / ED MEDIA SUPPLIES-ALLW	115.20	6,155.64	5,693.39	9,240.00	9,240.00	0.00	6,852.77	6,220.00	-32.68%
11-000-222-600-007-070 / ED MEDIA SUPPLIES-CNTR	5,688.21	5,925.47	6,316.96	6,350.00	3,350.00	647.00	912.25	6,350.00	89.55%
11-000-222-600-008-077 / ED MEDIA SUPPLIES - OM	6,212.09	4,985.88	7,734.09	8,152.00	8,152.00	0.00	5,281.47	8,152.00	0.00%
11-000-222-600-009-080 / ED MEDIA SUPPLIES -W.B	3,205.28	5,109.82	5,927.53	7,570.00	7,570.00	0.00	3,879.09	7,570.00	0.00%
Subtotals for Function 222	359,476.00	368,763.61	381,801.92	409,137.64	233,694.59	37,446.65	155,815.12	335,065.00	43.38%
11-000-223-110-001- / OTHER SAL'S- PD	0.00	5,528.57	6,806.00	5,600.00	5,600.00	0.00	1,785.50	5,600.00	0.00%
11-000-223-580-050- / OTHER PURCHASED SERVIC	35,953.94	36,621.87	26,269.56	51,900.00	51,900.00	45.00	5,192.20	76,900.00	48.17%
11-000-223-600-001- / SUPPLIES AND MATERIALS	966.91	2,418.24	1,661.57	2,500.00	2,500.00	417.42	82.58	2,500.00	0.00%
Subtotals for Function 223	36,920.85	44,568.68	34,737.13	60,000.00	60,000.00	462.42	7,060.28	85,000.00	41.67%
11-000-230-100-001- / SALARY UNDISTRIBUTED G	408,293.52	430,422.04	437,457.49	435,886.00	501,737.08	91,913.20	280,395.66	502,616.00	0.18%
11-000-230-100-099- / SUPPORT SERVICES - GEN	0.00	0.00	0.00	46,500.00	46,500.00	0.00	0.00	15,000.00	-67.74%
11-000-230-331-001- / LEGAL SERVICES	145,000.00	133,673.20	111,160.00	125,000.00	228,000.00	37,269.75	177,840.33	160,000.00	-29.82%
11-000-230-332-001- / AUDIT FEES	74,966.25	46,415.00	46,945.00	48,000.00	48,000.00	0.00	40,000.00	44,000.00	-8.33%
11-000-230-334-001- / ARCH/ENGR SERVICES	22,450.00	0.00	7,600.00	12,000.00	4,000.00	0.00	0.00	12,000.00	200.00%
11-000-230-339-001- / OTHER PROF SERVICES	24,738.50	14,970.00	52,865.00	54,500.00	1,500.00	0.00	5,470.00	54,500.00	3533.33%
11-000-230-530-001- / COMMUNICATION/TELEPHON	107,049.49	74,028.78	90,008.08	146,100.00	146,100.00	38,904.84	17,798.42	146,100.00	0.00%
11-000-230-580-050- / OTHER PURCH SERV (400-	3,314.81	6,067.35	2,131.87	6,500.00	6,500.00	150.00	524.00	6,500.00	0.00%
11-000-230-581-001- / REG. BUS. TRAVL-SUPER	0.00	1,027.64	475.72	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
11-000-230-585-050- / BOE OTHER PURCHASED SE	2,631.59	2,190.18	1,112.10	4,500.00	4,500.00	0.00	0.00	4,500.00	0.00%
11-000-230-590-001- / MISC PRCH SERV/INSURAN	74,026.56	73,005.46	111,389.37	113,700.00	166,826.00	3,112.17	162,724.78	173,500.00	4.00%
11-000-230-610-001- / SUPPLIES AND MATERIALS	11,597.21	7,299.01	7,444.36	14,250.00	13,675.00	2,653.73	6,934.53	14,000.00	2.38%
11-000-230-820-001- / JUDGMENTS AGAINST THE	1,353.00	65,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100.00%
11-000-230-890-001- / MISC EXPENDITURES ADM.	5,017.62	4,366.50	3,487.26	5,000.00	5,575.00	416.69	5,158.31	5,000.00	-10.31%
11-000-230-895-001- / BOARD MEMBERSHIP FEES	28,062.70	28,162.70	28,262.70	29,000.00	29,000.00	0.00	27,562.70	27,000.00	-6.90%
Subtotals for Function 230	908,501.25	886,627.86	900,338.95	1,091,936.00	1,202,913.08	174,420.38	724,408.73	1,215,716.00	1.06%
11-000-240-103-001-050 / SAL OF PRINC/ASST-HS	0.00	441,160.80	450,673.92	450,674.12	450,674.12	95,752.60	281,671.20	470,619.00	4.43%
11-000-240-103-001-060 / SAL OF PRINC/ASST-AW	0.00	138,362.64	141,129.84	141,130.05	141,130.05	29,990.10	88,206.15	147,192.00	4.30%
11-000-240-103-001-070 / SAL OF PRINC/ASST-CS	0.00	149,896.96	149,515.20	149,515.21	149,515.21	31,765.10	93,447.00	155,866.00	4.25%
11-000-240-103-001-075 / SAL OF PRINC/ASST-WIS	0.00	421,488.41	485,262.48	485,262.70	485,262.70	103,075.60	312,242.10	506,414.00	4.36%
11-000-240-103-001-077 / SAL OF PRINC/ASST-OM	0.00	162,414.48	165,662.88	165,662.89	165,662.89	35,359.60	103,539.30	173,528.00	4.75%

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11-000-240-103-001-078 / SAL OF PRINC/ASST-PRIM	0.00	82,757.74	84,366.96	84,367.03	84,367.03	17,918.40	52,729.35	87,892.00	4.18%
11-000-240-103-001-080 / SAL OF PRINC/ASST-WB	0.00	165,414.48	168,662.88	168,662.89	168,662.89	35,828.35	105,414.30	175,788.00	4.22%
11-000-240-103-030- / SAL PRINC/ASST SUBS	28,902.62	10,711.50	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00%
11-000-240-104-001- / SALARIES OF OTHER PROF	727,462.58	82,757.78	84,366.96	84,367.03	284,367.03	17,918.40	52,729.35	87,892.00	-69.09%
11-000-240-104-001-050 / SAL OF OTHER PROF-HS	0.00	374,072.64	381,446.16	392,156.38	392,156.38	83,467.40	238,403.85	410,268.00	4.62%
11-000-240-104-001-060 / SAL OF OTHER PROF-AW	0.00	35,100.00	37,944.00	35,802.00	35,802.00	2,864.52	10,218.54	31,170.00	-12.94%
11-000-240-104-001-070 / SAL OF OTHER PROF-CS	0.00	35,100.00	37,944.00	35,802.00	35,802.00	2,864.52	10,218.54	31,170.00	-12.94%
11-000-240-104-001-075 / SAL OF OTHER PROF-WIS	0.00	74,359.68	77,988.72	75,846.94	77,988.72	15,403.37	48,742.95	79,104.00	1.43%
11-000-240-104-001-077 / SAL OF OTHER PROF-OM	0.00	35,100.00	37,944.00	35,802.00	35,802.00	2,864.52	10,218.54	31,170.00	-12.94%
11-000-240-104-001-078 / SAL OF OTHER PROF-PRIM	0.00	24,600.00	25,092.00	25,092.00	14,499.44	0.00	2,186.04	20,000.00	37.94%
11-000-240-104-001-080 / SAL OF OTHER PROF-WB	0.00	35,100.00	37,944.00	35,802.00	35,802.00	2,866.88	10,218.54	31,170.00	-12.94%
11-000-240-105-004-050 / SAL SUPPORT CLERICAL-H	193,295.49	194,918.88	214,037.44	227,792.00	227,792.00	47,456.55	142,369.65	239,100.00	4.96%
11-000-240-105-005-075 / SAL SUPPORT CLERICAL-I	115,234.34	105,583.09	120,579.84	124,595.00	124,595.00	25,957.20	77,871.60	129,360.00	3.82%
11-000-240-105-006-060 / SAL SUPPORT CLERICAL-A	82,089.15	65,856.37	67,469.34	72,330.00	73,629.84	15,339.55	46,018.65	77,440.00	5.17%
11-000-240-105-007-070 / SAL SUPPORT CLERICAL-C	64,184.53	66,549.60	69,060.00	71,730.00	71,730.00	15,006.20	42,908.97	74,640.00	4.06%
11-000-240-105-008-077 / SAL SUPPORT CLERICAL-O	98,089.92	98,949.60	100,839.84	102,930.00	102,930.00	21,443.70	64,331.10	104,840.00	1.86%
11-000-240-105-009-080 / SAL SUPPORT CLERICAL-W	46,481.42	44,815.49	47,042.58	49,793.00	51,092.86	10,595.50	26,939.23	49,268.00	-3.57%
11-000-240-105-010-078 / SAL SUPPORT CLERICAL-P	49,044.96	49,874.88	50,619.84	51,465.00	51,465.00	10,721.85	32,165.55	52,420.00	1.86%
11-000-240-105-030- / SALARIES SUB. SECRETAR	4,127.08	8,101.42	63.93	4,000.00	4,000.00	0.00	1,378.00	4,000.00	0.00%
11-000-240-105-099- / SALARIES OF SECRETARIA	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	-100.00%
11-000-240-320-001- / PURCHASED PROF SERVICE	3,295.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00	-100.00%
11-000-240-500-004-050 / RENTALS/LEASES	914.65	1,371.96	2,297.40	4,000.00	4,000.00	1,199.58	1,463.92	4,000.00	0.00%
11-000-240-500-005-075 / RENTALS/LEASES	827.76	1,304.04	2,241.95	3,000.00	3,000.00	1,103.27	1,466.88	3,000.00	0.00%
11-000-240-500-006-060 / RENTALS/LEASES	221.98	180.08	125.04	1,000.00	1,000.00	214.02	66.45	1,000.00	0.00%
11-000-240-500-007-070 / RENTALS/LEASES	387.66	343.19	217.83	1,500.00	1,500.00	266.49	85.02	1,500.00	0.00%
11-000-240-500-008-077 / RENTALS/LEASES	431.58	390.35	271.69	1,825.00	1,825.00	300.74	135.35	1,825.00	0.00%
11-000-240-500-009-080 / RENTALS/LEASES	1,214.15	1,290.32	927.31	1,500.00	1,500.00	597.17	495.04	1,500.00	0.00%
11-000-240-580-050- / OTHER PURCHASED SERVIC	8,774.89	7,973.76	7,951.17	7,500.00	7,500.00	650.00	1,675.00	7,500.00	0.00%
11-000-240-581-004-050 / REG. BUS. TRAVL-HS	0.00	338.10	200.17	1,600.00	1,600.00	1,150.00	0.00	1,600.00	0.00%
11-000-240-581-005-075 / REG. BUS. TRAVL-WIS	0.00	59.27	130.41	200.00	200.00	170.15	17.85	200.00	0.00%
11-000-240-581-006-060 / REG. BUS. TRAVL-AW	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
11-000-240-581-007-070 / REG. BUS. TRAVL-CS	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
11-000-240-581-008-077 / REG. BUS. TRAVL-OM	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00%
11-000-240-581-009-080 / REG. BUS. TRAVL-WB	0.00	409.41	143.79	450.00	450.00	376.80	33.92	100.00	-77.78%
11-000-240-600-004-050 / SUPPLIES AND MATERIALS	24,798.14	35,819.20	30,418.27	46,350.00	46,350.00	27,315.30	10,159.06	46,350.00	0.00%
11-000-240-600-005-075 / SUPPLIES AND MATERIALS	18,618.70	18,741.53	20,884.76	20,700.00	23,200.00	5,815.33	12,324.33	15,600.00	-32.76%
11-000-240-600-006-060 / SUPPLIES AND MATERIALS	0.00	3,096.82	2,875.98	4,500.00	3,500.00	1,181.44	331.28	3,566.00	1.89%
11-000-240-600-007-070 / SUPPLIES AND MATERIALS	1,628.60	541.57	2,088.36	3,100.00	2,100.00	103.00	0.00	3,100.00	47.62%

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11-000-240-600-008-077 / SUPPLIES AND MATERIALS	2,534.99	2,749.76	1,927.07	2,530.00	1,530.00	0.00	1,147.87	2,530.00	65.36%
11-000-240-600-009-080 / SUPPLIES AND MATERIALS	1,182.73	0.00	992.66	3,180.00	2,180.00	0.00	479.32	3,180.00	45.87%
11-000-240-800-004-050 / OTHER OBJECTS	1,179.00	1,134.00	929.00	1,650.00	1,650.00	1,300.00	239.00	1,650.00	0.00%
Subtotals for Function 240	1,474,921.92	2,978,789.80	3,110,279.67	3,255,465.24	3,573,114.16	666,203.20	1,884,288.79	3,288,812.00	-7.96%
11-000-251-100-001- / SALARIES	552,244.19	542,357.48	556,696.94	554,242.00	554,242.00	113,717.62	346,628.63	554,242.00	0.00%
11-000-251-100-099- / SALARIES	0.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	49,000.00	104.17%
11-000-251-330-001- / PURCHASED PROFESSIONAL	90,476.41	133,740.98	134,707.92	152,420.00	152,420.00	14,653.00	112,325.25	135,818.00	-10.89%
11-000-251-580-050- / MISCELLANEOUS PURCHASE	1,128.04	1,196.27	550.00	5,000.00	5,000.00	374.00	0.00	5,000.00	0.00%
11-000-251-581-001- / REG. BUS. TRAVL-B.O	0.00	9.98	0.00	200.00	200.00	0.00	0.00	200.00	0.00%
11-000-251-592-001- / MISCELLANEOUS PURCHASE	9,893.70	9,220.95	14,102.58	26,800.00	26,800.00	5,563.75	3,643.32	26,800.00	0.00%
11-000-251-600-001- / SUPPLIES AND MATERIALS	25,923.74	16,168.18	17,062.41	24,000.00	24,000.00	5,958.97	17,578.19	24,000.00	0.00%
11-000-251-890-001- / OTHER OBJECTS	1,492.50	1,355.50	1,420.50	1,500.00	1,500.00	0.00	1,385.50	1,500.00	0.00%
Subtotals for Function 251	681,158.58	704,049.34	724,540.35	788,162.00	788,162.00	140,267.34	481,560.89	796,560.00	1.07%
11-000-252-100-019- / SUPPORT TECH - SALARIE	362,208.76	390,563.20	399,373.15	398,258.00	398,258.00	79,352.58	249,276.82	398,258.00	0.00%
11-000-252-340-019- / PURCH'D TECH SVCS	190,048.76	265,776.48	255,720.29	231,900.00	375,900.00	59,584.52	226,604.84	168,500.00	-55.17%
11-000-252-500-019- / TECH - OTHER PURCH'D S	1,178.57	1,170.21	2,457.48	4,000.00	4,000.00	1,395.27	76.84	4,000.00	0.00%
11-000-252-581-000- / REG. BUS. TRAVL-TECH	0.00	90.67	71.90	300.00	300.00	0.00	0.00	300.00	0.00%
11-000-252-600-019- / TECH SUPP'S & MATLS	7,953.11	11,254.31	13,354.27	15,000.00	15,000.00	1,777.54	7,021.35	8,000.00	-46.67%
Subtotals for Function 252	561,389.20	668,854.87	670,977.09	649,458.00	793,458.00	142,109.91	482,979.85	579,058.00	-27.02%
11-000-261-420-002- / CLEANING & REPAIR	24,138.34	56,664.58	26,149.94	85,000.00	70,000.00	3,623.56	37,851.43	85,000.00	21.43%
11-000-261-420-004- / CLEANING, REPAIR, AND	51,302.72	109,386.98	45,281.32	80,000.00	70,000.00	21,888.00	29,914.50	98,500.00	40.71%
11-000-261-420-005- / CLEANING, REPAIR, AND	125,433.76	55,990.65	19,736.28	55,000.00	50,000.00	3,384.00	10,582.05	55,000.00	10.00%
11-000-261-420-006- / CLEANING, REPAIR, AND	23,004.65	20,921.14	19,037.80	35,000.00	30,000.00	4,356.50	5,509.50	60,000.00	100.00%
11-000-261-420-007- / CLEANING, REPAIR, AND	28,624.00	53,168.31	31,455.73	35,000.00	35,000.00	737.50	9,208.34	53,000.00	51.43%
11-000-261-420-008- / CLEANING, REPAIR, AND	23,783.54	26,980.93	19,110.84	35,000.00	35,000.00	2,447.50	8,901.47	35,000.00	0.00%
11-000-261-420-009- / CLEANING, REPAIR, AND	9,067.38	37,344.20	13,526.89	35,000.00	43,500.00	1,587.50	15,324.20	40,000.00	-8.05%
11-000-261-420-021- / CLEANING, REPAIR, AND	760.00	18,538.00	16,444.74	20,000.00	17,000.00	1,497.50	0.00	72,000.00	323.53%
11-000-261-610-004- / GENERAL SUPPLIES	20,889.34	27,719.90	20,325.56	30,000.00	30,000.00	997.33	22,067.25	30,000.00	0.00%
11-000-261-610-005- / GENERAL SUPPLIES	36,938.50	20,502.41	6,203.03	20,000.00	20,000.00	2,002.77	6,118.33	20,000.00	0.00%
11-000-261-610-006- / GENERAL SUPPLIES	9,322.64	4,701.82	12,487.50	15,000.00	15,000.00	231.18	3,339.89	15,000.00	0.00%
11-000-261-610-007- / GENERAL SUPPLIES	16,818.02	4,770.74	9,452.52	15,000.00	15,000.00	548.60	5,730.01	15,000.00	0.00%
11-000-261-610-008- / GENERAL SUPPLIES	7,834.33	25,937.74	10,819.24	15,000.00	15,000.00	0.00	5,373.49	15,000.00	0.00%
11-000-261-610-009- / GENERAL SUPPLIES	360.46	8,688.46	3,917.90	15,000.00	11,500.00	2,878.05	6,572.02	15,000.00	30.43%
11-000-261-610-013- / GENERAL SUPPLIES	50,014.98	39,774.34	44,475.32	40,000.00	55,000.00	13,564.04	35,676.22	40,000.00	-27.27%
11-000-261-610-021- / GENERAL SUPPLIES	1,031.74	1,841.24	1,900.02	4,000.00	7,000.00	890.91	3,392.17	4,000.00	-42.86%
Subtotals for Function 261	429,324.40	512,931.44	300,324.63	534,000.00	519,000.00	60,634.94	205,560.87	652,500.00	25.72%
11-000-262-100-017- / SALARIES	2,513,704.71	2,597,838.14	2,668,026.70	2,767,330.00	2,770,530.19	613,683.95	1,714,868.65	2,935,528.00	5.96%
11-000-262-100-020- / CUST/MAINT. OT & EXTRA	68,254.68	53,578.75	68,989.22	85,000.00	85,000.00	0.00	60,411.94	85,000.00	0.00%

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11-000-262-100-030- / SAL CUST/MAINT SUBS	27,012.00	8,967.00	14,466.00	25,000.00	25,000.00	0.00	4,547.00	25,000.00	0.00%
11-000-262-100-099- / SALARIES	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	40,000.00	100.00%
11-000-262-107-004- / SAL NON-INSTR AIDES HS	102,863.35	71,400.70	72,430.60	74,222.68	70,255.28	18,371.95	37,185.77	75,397.00	7.32%
11-000-262-107-005- / SAL NON-INSTR AIDES IN	23,622.45	9,871.11	17,751.24	66,820.55	57,620.36	13,706.36	9,151.08	39,136.00	-32.08%
11-000-262-107-006- / SAL NON-INSTR AIDES AW	73,248.68	72,612.83	72,900.51	91,065.96	85,065.96	19,966.25	42,277.66	82,786.00	-2.68%
11-000-262-107-007- / SAL NON-INSTR AIDES CN	101,898.51	91,947.26	99,980.30	107,230.02	99,197.42	16,736.50	44,333.34	94,446.00	-4.79%
11-000-262-107-008- / SAL NON-INSTR AIDES OM	69,080.77	66,005.31	71,735.34	74,839.18	74,839.18	16,945.45	38,338.51	78,438.00	4.81%
11-000-262-107-009- / SAL NON-INSTR AIDES WB	56,376.32	57,289.00	57,761.41	61,043.69	61,043.69	13,551.25	29,812.75	63,366.00	3.80%
11-000-262-107-020- / NON-INSTR AID OT SAL.	2,238.55	4,846.68	2,095.56	5,000.00	5,000.00	0.00	4,187.58	5,000.00	0.00%
11-000-262-107-030- / SAL NON-INSTR AIDES SU	15,532.31	15,346.17	12,444.80	15,000.00	15,000.00	0.00	3,218.78	15,000.00	0.00%
11-000-262-300-001- / PURCHASED PROF SVC	21,314.75	23,950.00	31,866.87	26,000.00	61,000.00	35,933.81	61,200.00	26,000.00	-57.38%
11-000-262-420-001- / CLEANING, REPAIR& MAIN	92,210.62	213,124.22	118,819.15	215,000.00	119,000.00	28,147.52	70,017.92	220,000.00	84.87%
11-000-262-420-004-050 / CLEANING, REPAIR, AND	22,956.09	25,710.35	5,427.83	20,000.00	15,545.00	4,509.00	1,971.25	20,000.00	28.66%
11-000-262-420-005- / CLEANING, REPAIR, AND	8,873.17	10,109.84	5,526.62	13,000.00	8,000.00	2,040.00	1,231.75	9,500.00	18.75%
11-000-262-441-013- / RENTAL OF LAND & BLDG.	47,991.90	48,979.56	49,835.70	51,000.00	51,000.00	4,661.81	33,591.70	51,000.00	0.00%
11-000-262-490-002- / OTHER PURCHASED PROPER	183,458.34	189,188.47	189,169.80	186,000.00	186,000.00	42,011.91	83,268.53	186,000.00	0.00%
11-000-262-520-013- / INSURANCE	466,149.00	543,650.00	552,415.25	598,885.00	581,649.56	0.00	556,814.40	598,885.00	2.96%
11-000-262-581-000- / REG. BUS. TRAVL-OPER	0.00	618.49	461.67	1,000.00	1,000.00	363.64	223.18	1,000.00	0.00%
11-000-262-590-002- / MISC PURCH SERVICES	0.00	809.91	3,239.64	3,300.00	3,300.00	269.97	1,889.79	3,300.00	0.00%
11-000-262-610-015- / GENERAL SUPPLIES	170,318.73	213,728.17	253,326.73	254,500.00	416,282.90	155,273.88	270,661.68	254,500.00	-38.86%
11-000-262-621-001- / ENERGY - NATURAL GAS	345,904.75	386,829.00	344,853.33	386,000.00	386,000.00	90,150.42	190,938.29	386,000.00	0.00%
11-000-262-622-001- / ENERGY - ELECTRICITY	619,153.49	636,020.71	568,408.14	675,000.00	675,000.00	332,617.57	284,692.01	675,000.00	0.00%
11-000-262-800-001- / OTHER OBJECTS	641.81	975.00	125.00	3,000.00	3,000.00	0.00	350.00	3,000.00	0.00%
Subtotals for Function 262	5,032,804.98	5,343,396.67	5,282,057.41	5,825,237.08	5,875,329.54	1,408,941.24	3,545,183.56	5,973,282.00	1.67%
11-000-263-420-015- / CLNG/REPAIR/MAINT, GRN	148,144.30	145,557.93	124,740.38	160,000.00	160,000.00	37,693.93	84,514.33	160,000.00	0.00%
11-000-263-610-015- / GEN. SUPPLIES, GRNDS	65,446.33	43,201.85	45,024.25	55,000.00	55,000.00	11,874.30	9,214.96	55,000.00	0.00%
Subtotals for Function 263	213,590.63	188,759.78	169,764.63	215,000.00	215,000.00	49,568.23	93,729.29	215,000.00	0.00%
11-000-266-100-001- / SCHOOL SAFETY OFF	256,466.22	554,090.81	550,071.91	588,583.24	588,583.24	134,687.65	299,312.83	541,727.00	-7.96%
11-000-266-100-020- / SCHOOL SAFETY-O/T	6,338.48	21,534.07	14,173.41	22,000.00	22,000.00	0.00	11,360.17	20,000.00	-9.09%
11-000-266-100-030- / SCHOOL SAFETY-SUBS	11,193.66	20,266.00	16,647.13	21,000.00	21,000.00	0.00	2,176.50	15,000.00	-28.57%
11-000-266-100-040- / SCHOOL SAFETY-SUMMER	2,283.14	3,205.00	15,166.15	20,000.00	20,000.00	0.00	2,905.56	15,000.00	-25.00%
11-000-266-300-001- / SECURITY PURCH PROF&TE	17,016.74	78,147.32	37,404.00	35,750.00	35,750.00	3,968.00	23,386.68	45,000.00	25.87%
11-000-266-420-001- / SECURITY CLNG,RPR,MAIN	163.50	0.00	7,695.95	22,000.00	22,000.00	15,118.75	1,368.00	22,000.00	0.00%
11-000-266-422-000- / REG. BUS. TRAVL-SECURI	0.00	0.00	263.90	1,000.00	1,000.00	90.70	152.25	1,000.00	0.00%
11-000-266-610-001- / SECURITY GEN. SUPPLIES	1,651.00	8,315.63	6,459.64	8,500.00	8,500.00	1,650.00	3,778.38	11,500.00	35.29%
Subtotals for Function 266	295,112.74	685,558.83	647,882.09	718,833.24	718,833.24	155,515.10	344,440.37	671,227.00	-6.62%
11-000-270-107-014- / SAL NON-INSTR AIDES	173,028.71	156,664.73	149,491.52	170,653.54	170,653.54	41,097.25	91,414.43	171,566.00	0.53%
11-000-270-107-020- / SAL. TRANSP AIDES OT	10,038.20	10,850.28	3,370.83	13,000.00	13,000.00	0.00	3,636.98	13,000.00	0.00%

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11-000-270-107-030- / SALS TRANSP AIDES SUBS	27,614.80	30,746.08	17,624.01	27,000.00	27,000.00	0.00	7,115.79	27,000.00	0.00%
11-000-270-107-040- / SALS TRANS AIDES-SUMME	21,016.37	16,706.68	14,085.26	20,000.00	20,000.00	0.00	6,959.14	20,000.00	0.00%
11-000-270-160-014- / CONTRACT RUNS - SALARY	1,201,881.80	1,216,716.46	1,256,865.01	1,361,688.15	1,237,688.15	285,725.05	682,978.67	1,338,068.00	8.11%
11-000-270-160-020- / CONTRACTS RUNS-OT/SUMM	26,385.61	29,625.09	28,612.74	37,000.00	37,000.00	0.00	20,590.95	37,000.00	0.00%
11-000-270-160-030- / CONTRACT RUNS-SUB DRIV	60,067.25	75,285.79	49,364.92	90,000.00	82,200.00	0.00	33,085.00	70,000.00	-14.84%
11-000-270-160-040- / SAL. FOR PUPIL TRANS(B	2,093.25	3,521.79	2,366.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00%
11-000-270-160-099- / UE STS SALS TRANSP AID	0.00	0.00	0.00	3,500.00	3,500.00	0.00	0.00	8,000.00	128.57%
11-000-270-161-014- / SALS - TRSP - SPECIAL	439,881.49	446,653.13	424,120.00	440,460.00	440,460.00	99,885.00	206,848.25	414,325.00	-5.93%
11-000-270-161-020- / SAL. SP. ED. OVERTIM	43,070.19	25,027.05	23,003.21	32,000.00	32,000.00	0.00	1,877.93	32,000.00	0.00%
11-000-270-161-040- / SAL. SP. ED. SUMMER	39,778.48	36,759.95	28,076.40	40,000.00	40,000.00	0.00	12,061.81	40,000.00	0.00%
11-000-270-162-020- / SAL PUPIL TRSP -ATH/TR	63,080.62	64,786.36	46,636.88	65,000.00	65,000.00	0.00	17,537.08	65,000.00	0.00%
11-000-270-163-014- / TRSP-NON-PUBLIC	56,334.04	53,428.77	54,392.00	55,712.00	55,712.00	11,316.50	29,074.70	55,397.00	-0.57%
11-000-270-390-014- / PURCH.PROF/TECH.SERVIC	45,242.58	44,313.96	68,672.11	50,500.00	50,500.00	18,988.51	22,765.88	50,500.00	0.00%
11-000-270-420-014- / CLEANING,REPAIR & MAIN	87,028.20	68,695.52	80,290.39	100,000.00	100,000.00	69,916.03	0.00	79,000.00	-21.00%
11-000-270-443-014- / LEASE PURCHASE - SCHOO	247,845.11	247,693.01	316,139.84	353,000.00	353,000.00	0.00	254,895.12	425,000.00	20.40%
11-000-270-503-014- / CONT SVC - AID IN LIEU	64,463.70	59,570.65	61,197.00	95,000.00	68,103.00	327.45	0.00	75,000.00	10.13%
11-000-270-512-014- / CONTRACTED SERV - ATH.	12,905.00	5,960.00	6,420.00	20,000.00	20,000.00	14,350.00	1,650.00	10,000.00	-50.00%
11-000-270-514-014- / CONTR. SERV SPEC. ED	13,482.00	13,482.00	13,752.96	14,441.00	41,338.00	16,944.92	17,220.12	52,931.00	28.04%
11-000-270-515-014- / JOINTURES-SPEC. ED.	50,545.82	74,506.55	60,835.86	65,595.00	65,595.00	21,703.54	9,944.00	50,363.00	-23.22%
11-000-270-517-014- / MOESC REG. ED. ESC	628,910.25	596,520.72	567,319.82	661,585.00	661,585.00	396,321.01	90,570.69	696,408.00	5.26%
11-000-270-518-014- / MOESC SPECIAL ED. ESC	731,081.77	881,256.36	847,587.74	1,066,367.00	1,066,367.00	468,588.86	289,423.46	1,162,344.00	9.00%
11-000-270-593-014- / MISC PURCHASED SERVICE	55,752.85	60,751.72	75,124.05	75,500.00	71,472.44	184.65	71,060.00	75,500.00	5.64%
11-000-270-610-014- / TRANS/ OFFICE SUPPLIES	6,801.89	7,906.44	8,062.29	10,500.00	10,500.00	3,489.61	1,601.26	11,827.00	12.64%
11-000-270-615-014- / TRANS/ VEHICLE SUPPLIE	307,949.70	375,952.45	215,053.75	325,542.00	325,542.00	163,936.27	64,599.15	325,542.00	0.00%
11-000-270-800-014- / TRSP - OTHER OBJECTS	200.00	200.00	200.00	500.00	500.00	0.00	0.00	500.00	0.00%
Subtotals for Function 270	4,416,479.68	4,603,581.54	4,418,664.59	5,199,543.69	5,063,716.13	1,612,774.65	1,936,910.41	5,311,271.00	4.89%
11-000-291-210-001- / GROUP INSURANCE	13,414.26	14,254.60	14,625.60	17,000.00	17,000.00	4,467.38	9,904.92	15,000.00	-11.76%
11-000-291-220-001- / SOCIAL SECURITY CONTRI	960,113.85	1,017,991.74	1,001,282.71	1,029,000.00	1,029,000.00	197,895.90	595,885.59	1,100,000.00	6.90%
11-000-291-241-001- / OTHER RETIREMENT CONTR	1,099,317.76	1,146,404.26	1,120,034.29	1,211,000.00	1,010,761.28	0.00	0.00	1,350,000.00	33.56%
11-000-291-249-001- / DCRP - BOARD SHARE	43,362.86	44,990.80	49,794.85	48,500.00	48,500.00	7,245.81	27,214.91	48,500.00	0.00%
11-000-291-260-001- / WORKER'S COMPENSATION	595,952.58	549,083.61	590,149.32	630,000.00	598,137.00	0.00	598,137.00	610,000.00	1.98%
11-000-291-270-001- / HEALTH BENEFITS	9,267,343.16	9,574,184.23	8,270,090.20	9,808,156.00	9,808,156.00	600,814.17	5,041,557.94	10,495,610.00	7.01%
11-000-291-280-001- / TUITION REIMBURSEMENT	16,085.75	24,070.00	14,388.50	25,000.00	25,000.00	0.00	11,465.00	8,000.00	-68.00%
11-000-291-290-001- / OTHER EMPLOYEE BENEFIT	345,880.68	422,104.91	407,036.37	419,260.00	419,260.00	184,731.94	223,462.15	432,215.00	3.09%
11-000-291-298-001- / UNUSED VACATION PMTS	0.00	0.00	0.00	0.00	25,629.47	0.00	25,629.47	0.00	-100.00%
11-000-291-299-001- / UNUSED SICK PMTS	68,998.20	53,335.00	37,152.50	35,880.00	24,700.00	0.00	24,700.00	55,552.00	124.91%
Subtotals for Function 291	12,410,469.10	12,846,419.15	11,504,554.34	13,223,796.00	13,006,143.75	995,155.20	6,557,956.98	14,114,877.00	8.52%
11-000-310-930-001- / TRANS TO BEFORE/AFTER	0.00	0.00	45,000.00	0.00	7,800.00	0.00	7,800.00	0.00	-100.00%

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11-000-310-930-002- / TRANSFER TO DEFICIT- F	0.00	0.00	10,000.00	0.00	53,365.72	0.00	53,365.72	0.00	-100.00%
Subtotals for Function 310	0.00	0.00	55,000.00	0.00	61,165.72	0.00	61,165.72	0.00	-100.00%
11-110-100-101-006-060 / PRESCHOOL/KNDG ALLWD	222,100.00	227,050.00	230,856.45	240,500.00	240,500.00	60,125.00	132,275.00	249,250.00	3.64%
11-110-100-101-007-070 / PRESCHOOL/KNDG CENTRAL	274,892.16	289,450.00	296,466.47	316,100.00	316,100.00	72,431.24	161,956.41	327,525.00	3.61%
11-110-100-101-008-077 / PRESCHOOL/KNDG O.M.	225,300.00	234,150.00	245,350.00	254,400.00	254,400.00	63,600.00	139,920.00	264,500.00	3.97%
11-110-100-101-009-080 / PRESCHOOL/KNDG WEST BE	59,800.00	60,300.00	117,200.00	120,525.00	120,525.00	30,131.25	66,288.75	124,150.00	3.01%
Subtotals for Function 100	782,092.16	810,950.00	889,872.92	931,525.00	931,525.00	226,287.49	500,440.16	965,425.00	3.64%
11-120-100-101-006-060 / REG PROG SAL GR. 1-5-A	1,484,925.57	1,504,450.52	1,497,464.87	1,575,115.00	1,591,852.12	389,234.25	864,974.70	1,605,268.00	0.84%
11-120-100-101-007-070 / REGPROG SAL GRADE 1-5-	1,992,146.62	2,008,431.55	2,130,627.74	2,228,362.00	2,211,624.88	550,077.50	1,194,889.26	2,298,302.00	3.92%
11-120-100-101-008-077 / REG PROG SAL GR 1-5-OM	1,543,039.50	1,550,352.01	1,558,530.63	1,511,325.00	1,511,325.00	374,511.30	824,585.11	1,523,178.00	0.78%
11-120-100-101-009-080 / REG PROG SAL GR 1-5-WB	933,092.45	877,448.99	908,720.00	943,603.00	943,603.00	233,488.75	483,110.27	968,052.00	2.59%
11-120-100-101-011- / VIRTUAL SAL'S- ELEM	0.00	0.00	0.00	0.00	289,863.00	105,937.50	138,374.85	0.00	-100.00%
11-120-100-101-020- / TEACHERS EXTRAS - ELEM	62,141.62	108,277.17	106,365.80	100,764.00	80,764.00	0.00	30,984.16	102,398.00	26.79%
11-120-100-101-030- / SALARIES - SUBS	168,219.93	196,098.43	165,778.59	200,000.00	200,000.00	0.00	80,751.05	200,000.00	0.00%
11-120-100-101-040- / GRADES 1-5 - SUMMER	0.00	0.00	15,111.25	15,000.00	29,906.25	0.00	29,906.25	15,000.00	-49.84%
Subtotals for Function 100	6,183,565.69	6,245,058.67	6,382,598.88	6,574,169.00	6,858,938.25	1,653,249.30	3,647,575.65	6,712,198.00	-2.14%
11-130-100-101-005-075 / REG PROG SAL GRADE-WIS	4,437,992.24	4,323,736.80	4,427,628.87	4,558,779.00	4,633,496.05	1,149,993.15	2,539,070.50	4,595,393.00	-0.82%
11-130-100-101-020-075 / TEACHERS EXTRAS - INTE	17,139.27	35,404.85	16,400.00	17,000.00	17,000.00	0.00	974.80	13,000.00	-23.53%
11-130-100-101-030- / SALARIES - SUBS	92,049.66	107,792.87	53,488.28	100,000.00	100,000.00	0.00	37,359.90	100,000.00	0.00%
11-130-100-101-040- / SALARIES-SUMMER	0.00	0.00	1,152.00	0.00	5,623.75	0.00	5,623.75	0.00	-100.00%
Subtotals for Function 100	4,547,181.17	4,466,934.52	4,498,669.15	4,675,779.00	4,756,119.80	1,149,993.15	2,583,028.95	4,708,393.00	-1.00%
11-140-100-101-004-050 / REG PROG SAL GRADE 9-1	6,429,215.68	6,539,297.67	6,693,626.55	6,940,646.00	6,940,646.00	1,767,059.08	3,789,980.60	7,048,087.00	1.55%
11-140-100-101-020-050 / TEACHER EXTRAS - HS	82,452.90	83,474.87	60,476.50	95,424.00	95,424.00	0.00	56,138.84	96,266.00	0.88%
11-140-100-101-030- / SALARIES - SUBS	133,674.15	153,894.05	94,804.75	130,000.00	130,000.00	0.00	47,989.27	130,000.00	0.00%
11-140-100-101-040- / SUMMER CURRICULUM	40,384.23	62,708.00	84,856.08	224,500.00	73,551.25	0.00	48,380.00	102,295.00	39.08%
Subtotals for Function 100	6,685,726.96	6,839,374.59	6,933,763.88	7,390,570.00	7,239,621.25	1,767,059.08	3,942,488.71	7,376,648.00	1.89%
11-150-100-101-001- / HOME INSTRUCTION	169,316.49	124,408.25	139,980.00	145,000.00	145,000.00	0.00	59,249.94	145,000.00	0.00%
11-150-100-320-001- / HOME INST - PCHD PROF	43,083.38	36,153.67	18,612.67	40,000.00	40,000.00	0.00	6,731.50	40,000.00	0.00%
Subtotals for Function 100	212,399.87	160,561.92	158,592.67	185,000.00	185,000.00	0.00	65,981.44	185,000.00	0.00%
11-190-100-106-006-060 / INSTR. PARA'S- AW	23,720.60	24,912.00	24,300.00	24,636.73	24,636.73	6,159.15	13,550.13	25,034.00	1.61%
11-190-100-106-007-070 / INSTR. PARA'S- CS	17,252.62	18,143.20	19,059.60	19,997.35	19,997.35	4,999.30	10,998.57	21,008.00	5.05%
11-190-100-320-001- / PURCH'D PROF/ED SVC	54,883.00	91,595.11	140,712.21	156,200.00	156,200.00	5,640.00	131,908.10	185,200.00	18.57%
11-190-100-320-004-050 / PURCH PROF SERV-HS	34,672.00	37,846.00	39,339.00	106,012.00	106,012.00	46,000.00	0.00	62,200.00	-41.33%
11-190-100-320-005-075 / PURCH PROF SERV-WIS	0.00	0.00	840.00	1,975.00	8,892.00	0.00	8,891.67	30,785.00	246.21%
11-190-100-340-019-001 / PURCHASED TECHNICAL SE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,100.00	100.00%
11-190-100-500-004-050 / OTHER PURCHASED SERVIC	35,588.26	35,149.66	28,790.43	38,400.00	38,400.00	17,508.05	13,172.81	38,400.00	0.00%
11-190-100-500-005-075 / OTHER PURCHASED SERVIC	29,311.65	28,154.57	24,530.37	34,500.00	34,500.00	17,517.77	10,357.24	34,500.00	0.00%

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11-190-100-500-006-060 / OTHER PURCHASED SERVIC	9,225.18	8,617.11	7,743.37	11,000.00	11,000.00	3,195.20	4,380.81	11,000.00	0.00%
11-190-100-500-007-070 / OTHER PURCHASED SERVIC	11,318.26	10,462.68	9,370.09	13,000.00	13,000.00	4,651.10	5,102.15	13,000.00	0.00%
11-190-100-500-008-077 / OTHER PURCHASED SERVIC	10,353.72	9,964.72	8,943.14	12,000.00	12,000.00	4,126.78	4,928.29	12,000.00	0.00%
11-190-100-500-009-080 / OTHER PURCHASED SERVIC	5,019.24	4,772.72	4,390.47	7,000.00	7,000.00	1,314.93	2,842.74	7,000.00	0.00%
11-190-100-500-010-078 / OTHER PURCHASED SERVIC	302.54	262.65	164.90	1,000.00	1,000.00	274.47	77.70	1,000.00	0.00%
11-190-100-610-004-050 / GENERAL SUPPLIES H.S.	310,717.39	340,048.18	321,521.08	416,911.00	397,011.00	71,342.38	193,704.40	420,171.00	5.83%
11-190-100-610-005-075 / GENERAL SUPPLIES INT	71,851.58	76,971.96	61,590.26	79,690.00	85,817.00	1,703.36	50,325.63	67,870.00	-20.91%
11-190-100-610-006-060 / GENERAL SUPPLIES AW	75,518.67	79,367.15	100,824.79	91,301.00	91,301.00	4,608.62	75,946.44	93,836.00	2.78%
11-190-100-610-007-070 / GENERAL SUPPLIES CS	91,388.30	106,870.10	95,344.20	98,849.00	101,849.00	5,477.48	82,669.22	98,834.00	-2.96%
11-190-100-610-008-077 / GENERAL SUPPLIES OM	103,578.30	102,084.11	91,255.74	102,611.00	102,483.10	25,996.79	51,433.07	102,611.00	0.12%
11-190-100-610-009-080 / GENERAL SUPPLIES WB	50,881.33	54,354.42	46,819.53	55,023.00	55,023.00	6,841.35	39,491.99	55,523.00	0.91%
11-190-100-610-019-050 / GENERAL SUPP TECH-HS	0.00	56,491.56	206,934.25	139,500.00	177,000.00	0.00	204,477.38	139,500.00	-21.19%
11-190-100-610-019-060 / GENERAL SUPP TECH-AW	0.00	68,284.07	18,892.21	25,500.00	72,000.00	6,820.47	40,906.00	25,500.00	-64.58%
11-190-100-610-019-070 / GENERAL SUPP TECH-CS	0.00	10,695.85	25,806.21	25,500.00	105,500.00	6,820.47	62,666.00	25,500.00	-75.83%
11-190-100-610-019-075 / GENERAL SUPP TECH-WIS	0.00	263,339.41	18,562.62	44,800.00	69,800.00	5,320.47	25,727.05	44,800.00	-35.82%
11-190-100-610-019-077 / GENERAL SUPP TECH-OM	0.00	75,396.50	21,237.75	25,500.00	78,000.00	7,217.47	40,941.00	25,500.00	-67.31%
11-190-100-610-019-078 / GENERAL SUPP TECH-PRIM	0.00	0.00	1,455.50	2,400.00	2,400.00	0.00	0.00	2,400.00	0.00%
11-190-100-610-019-080 / GENERAL SUPP TECH-WB	0.00	6,862.10	11,107.07	315,900.00	74,400.00	6,569.47	19,564.25	15,900.00	-78.63%
11-190-100-610-027- / GENERAL SUPP. CURR. K-	52,600.73	59,398.24	90,959.48	250,800.00	250,800.00	1,062.03	112,692.39	130,800.00	-47.85%
11-190-100-640-004-050 / TEXTBOOKS H.S.	17,235.22	31,863.64	35,708.21	75,241.00	71,641.00	4,223.14	25,194.74	74,300.00	3.71%
11-190-100-640-005-075 / TEXTBOOKS INT.	25,044.76	47,911.08	5,406.47	5,000.00	1,857.00	0.00	1,856.31	2,000.00	7.70%
11-190-100-640-009-080 / TEXTBOOKS - W.BELMAR	0.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	0.00%
11-190-100-800-005-075 / OTHER OBJECTS - INT	1,800.73	1,999.82	1,018.00	2,500.00	1,000.00	0.00	0.00	1,000.00	0.00%
Subtotals for Function 100	1,032,264.08	1,651,818.61	1,462,626.95	2,183,247.08	2,171,020.18	265,390.25	1,233,806.08	1,938,772.00	-10.70%
11-204-100-101-004-050 / SALTEACHERS LLD-HS	0.00	0.00	0.00	0.00	204,125.00	51,031.25	112,268.75	213,660.00	4.67%
11-204-100-101-005-075 / SAL TEACHERS LLD- WIS	92,971.80	156,245.00	117,600.00	171,900.00	180,575.00	45,143.75	99,316.25	185,600.00	2.78%
11-204-100-101-008-077 / SAL TEACHERS LLD- OM	131,270.00	134,550.00	140,100.00	204,700.00	205,260.00	51,350.00	112,830.00	212,950.00	3.75%
11-204-100-106-005-075 / OTHER SAL INSTR LLD-WI	34,434.20	27,395.70	38,200.93	40,481.70	40,481.70	10,120.40	22,264.88	42,580.00	5.18%
11-204-100-106-008-077 / OTHER SAL INSTR LLD- O	77,532.79	87,522.47	77,351.88	114,812.22	91,867.75	19,702.25	43,344.95	113,573.00	23.63%
11-204-100-610-012-075 / GEN. SUPPLIES LLD -WIS	0.00	27,542.19	66,020.49	50,000.00	48,000.00	603.20	0.00	40,000.00	-16.67%
11-204-100-610-012-077 / GEN SUPPLIES LLD-OM	0.00	6,467.75	8,612.97	10,000.00	10,000.00	0.00	6,784.16	12,000.00	20.00%
Subtotals for Function 100	336,208.79	439,723.11	447,886.27	591,893.92	780,309.45	177,950.85	396,808.99	820,363.00	5.13%
11-209-100-101-006-060 / SAL OF TEACHERS BD- AW	115,635.28	122,150.00	135,371.54	141,800.00	141,800.00	35,450.00	77,990.00	152,150.00	7.30%
11-209-100-106-006-060 / OTHER SALS BD- AW	108,628.93	78,816.25	106,140.60	103,505.54	103,505.54	26,155.08	51,151.19	99,510.00	-3.86%
11-209-100-610-012-060 / GENERAL SUPP BD-AW	0.00	12,598.73	2,268.08	13,000.00	13,000.00	3,374.12	1,279.02	10,000.00	-23.08%
11-209-100-610-012-075 / GENERAL SUPP BD-WIS	0.00	0.00	0.00	0.00	2,000.00	0.00	108.48	0.00	-100.00%
Subtotals for Function 100	224,264.21	213,564.98	243,780.22	258,305.54	260,305.54	64,979.20	130,528.69	261,660.00	0.52%
11-212-100-101-004-050 / SAL OF TEACHERS MD- HS	235,056.71	216,025.00	284,471.45	300,570.00	132,983.29	34,546.25	70,800.04	201,338.00	51.40%

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11-212-100-101-005-075 / SAL OF TEACHERS MD- WI	55,969.14	56,620.00	57,300.00	58,350.00	58,350.00	14,587.50	32,092.50	59,750.00	2.40%
11-212-100-101-006-060 / SAL OF TEACHERS MD- AW	119,950.00	122,620.00	127,350.00	131,600.00	131,600.00	32,900.00	72,380.00	137,625.00	4.58%
11-212-100-106-004-050 / OTHER SAL MD- HS	33,247.96	35,995.30	45,267.93	21,535.85	21,535.85	5,383.95	11,844.69	22,624.00	5.05%
11-212-100-106-005-075 / OTHER SAL MD- WIS	58,883.48	64,999.12	67,375.60	70,171.70	70,171.70	17,542.85	38,594.27	64,466.00	-8.13%
11-212-100-106-006-060 / OTHER SAL MD- AW	142,827.01	31,918.78	41,517.86	62,061.03	67,484.00	16,871.00	37,116.20	69,337.00	2.75%
11-212-100-581-004-050 / REG BUS TRAVEL-SS MD	0.00	0.00	341.68	700.00	700.00	0.00	0.00	700.00	0.00%
11-212-100-610-012-050 / GENERAL SUPP MD- HS	0.00	1,901.83	8,483.98	10,000.00	10,000.00	0.00	639.36	10,000.00	0.00%
11-212-100-610-012-060 / GENERAL SUPP MD-AW	0.00	7,977.18	6,469.50	8,000.00	8,000.00	1,710.50	584.90	8,000.00	0.00%
11-212-100-610-012-075 / GENERAL SUPP MD-WIS	0.00	6,852.48	4,964.88	8,000.00	8,000.00	358.75	3,577.50	8,000.00	0.00%
Subtotals for Function 100	645,934.30	544,909.69	643,542.88	670,988.58	508,824.84	123,900.80	267,629.46	581,840.00	14.35%
11-213-100-101-004-050 / SAL OF TEACHERS RR- HS	1,302,283.29	1,357,684.72	1,396,239.62	1,466,958.74	1,423,406.95	355,367.15	783,745.55	1,475,532.00	3.66%
11-213-100-101-005-075 / SAL OF TEACHERS RR- WI	1,333,908.73	1,444,008.77	1,517,400.95	1,565,310.00	1,565,310.00	376,452.50	856,001.08	1,596,630.00	2.00%
11-213-100-101-006-060 / SAL OF TEACHERS RR- AW	602,398.72	614,290.53	642,428.09	723,310.00	723,310.00	180,827.50	397,820.50	721,640.00	-0.23%
11-213-100-101-007-070 / SAL OF TEACHERS RR- CS	893,307.75	872,145.09	904,640.00	932,035.00	936,560.00	232,908.75	514,810.03	924,255.00	-1.31%
11-213-100-101-008-077 / SAL OF TEACHERS RR- OM	673,568.99	694,846.18	709,171.02	724,835.00	735,610.00	183,352.50	405,480.00	755,480.00	2.70%
11-213-100-101-009-080 / SAL OF TEACHERS RR- WB	349,688.99	439,560.12	462,415.04	493,185.00	493,185.00	122,746.25	267,564.60	510,530.00	3.52%
11-213-100-101-030- / SALARIES OF TEACHERS	51,480.86	93,921.87	68,114.99	90,000.00	90,000.00	0.00	14,348.75	90,000.00	0.00%
11-213-100-106-004-050 / OTHER SAL RR- HS	47,293.28	92,304.60	120,458.66	123,107.73	123,107.73	21,150.10	59,374.27	125,121.00	1.64%
11-213-100-106-005-075 / OTHER SAL RR- WIS	148,473.00	170,999.46	176,882.17	213,695.86	213,695.86	38,003.60	80,334.01	175,448.00	-17.90%
11-213-100-106-006-060 / OTHER SAL RR- AW	92,616.60	103,183.73	104,943.64	125,406.25	125,406.25	31,348.40	68,973.08	130,926.00	4.40%
11-213-100-106-007-070 / OTHER SAL RR- CS	138,740.04	86,841.20	89,959.60	91,907.77	91,907.77	22,976.80	50,548.96	94,509.00	2.83%
11-213-100-106-008-077 / OTHER SAL RR- OM	111,754.68	118,008.04	131,769.60	120,779.13	120,779.13	30,194.55	66,128.67	127,598.00	5.65%
11-213-100-106-009-080 / OTHER SAL RR- WB	103,030.25	68,776.00	71,476.80	72,513.02	72,513.02	18,128.15	39,881.93	74,134.00	2.24%
11-213-100-106-030- / OTHER SALARIES FOR INS	5,421.85	4,932.20	3,058.33	6,000.00	6,000.00	0.00	169.00	6,000.00	0.00%
11-213-100-610-012- / GEN SUPPLIES - RES.ROO	18,906.39	18,374.50	42,146.49	36,200.00	36,200.00	4,858.10	20,975.35	36,200.00	0.00%
Subtotals for Function 100	5,872,873.42	6,179,877.01	6,441,105.00	6,785,243.50	6,756,991.71	1,618,314.35	3,626,155.78	6,844,003.00	1.29%
11-215-100-101-010-078 / SAL OF TEACHERS PS D	235,168.81	236,732.05	251,947.31	262,225.00	262,225.00	65,556.25	144,223.75	275,675.00	5.13%
11-215-100-106-010-078 / OTHER SAL PS D	134,441.58	137,655.21	130,289.00	134,354.00	134,354.00	33,588.30	70,720.95	138,850.00	3.35%
11-215-100-610-012-078 / GEN. SUPPLIES - PS D	3,153.08	2,441.87	3,918.36	4,500.00	4,500.00	0.00	1,993.76	5,500.00	22.22%
Subtotals for Function 100	372,763.47	376,829.13	386,154.67	401,079.00	401,079.00	99,144.55	216,938.46	420,025.00	4.72%
11-230-100-101-012- / SAL OF TEACHERS BASIC	689,615.07	718,734.05	797,771.00	907,750.00	907,750.00	226,937.50	483,645.72	935,944.00	3.11%
Subtotals for Function 100	689,615.07	718,734.05	797,771.00	907,750.00	907,750.00	226,937.50	483,645.72	935,944.00	3.11%
11-240-100-101-012-060 / SAL OF TEACH- AW	0.00	14,950.55	16,375.00	17,100.00	17,100.00	4,275.00	8,185.77	17,969.00	5.08%
11-240-100-101-012-077 / SAL OF TEACH- OM	0.00	14,950.55	16,375.00	17,100.00	17,100.00	4,275.00	8,185.77	17,968.00	5.08%
11-240-100-101-012-080 / SALARIES OF TEACH-WB	0.00	146,320.50	151,225.00	156,300.00	156,300.00	39,075.00	84,745.77	162,744.00	4.12%
11-240-100-610-010- / GENERAL SUPPLIES	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00%
Subtotals for Function 100	0.00	176,221.60	183,975.00	192,500.00	192,500.00	47,625.00	101,117.31	200,681.00	4.25%

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11-401-100-100-001- / SALARY - CO-CURR - ELE	82,149.50	93,132.75	94,503.50	95,630.00	95,630.00	24,594.75	38,751.25	95,654.00	0.03%
11-401-100-100-004-050 / SALARIES - CO-CURR - H	138,526.50	144,707.00	157,279.13	156,207.50	156,207.50	72,199.94	70,441.49	163,325.00	4.56%
11-401-100-100-005-075 / SALARIES - CO-CURR - I	74,627.60	68,846.50	62,497.50	75,585.00	75,585.00	24,713.50	23,294.50	77,078.00	1.98%
Subtotals for Function 100	295,303.60	306,686.25	314,280.13	327,422.50	327,422.50	121,508.19	132,487.24	336,057.00	2.64%
11-402-100-100-004-050 / COACHES SALARY H.S.	509,159.50	516,844.68	512,198.50	527,624.00	527,624.00	150,425.32	214,984.50	528,489.00	0.16%
11-402-100-100-005-075 / COACHES SALARY INT	123,122.00	124,027.00	126,439.00	129,553.00	129,553.00	54,837.00	53,236.50	131,424.00	1.44%
11-402-100-500-004-050 / ATHLETIC PURCH SERV HS	142,829.05	154,840.23	132,305.41	174,546.00	174,546.00	41,418.85	88,138.81	179,100.00	2.61%
11-402-100-500-005-075 / ATHLETIC PURCH SERV IN	17,240.00	17,890.67	12,473.52	20,241.00	20,241.00	1,390.75	12,595.00	20,841.00	2.96%
11-402-100-600-004-050 / ATHLETIC SUPPLIES & MA	79,763.65	77,115.98	69,256.74	86,730.00	86,730.00	4,730.37	44,807.41	86,730.00	0.00%
11-402-100-600-005-075 / ATHLETIC SUPPLY & MATE	6,413.60	10,494.69	11,386.57	12,000.00	12,000.00	1,304.20	4,329.45	12,000.00	0.00%
Subtotals for Function 100	878,527.80	901,213.25	864,059.74	950,694.00	950,694.00	254,106.49	418,091.67	958,584.00	0.83%
Subtotals for Fund 11	61,630,062.28	68,902,425.98	68,251,166.98	75,074,902.00	75,085,802.00	15,290,994.92	39,485,901.93	76,590,017.00	2.00%
12-000-300-730-001- / UNDISTRIB.EXPS.NON-INS	27,939.55	69,739.25	51,428.81	80,000.00	80,000.00	83,647.20	44,073.06	80,000.00	0.00%
12-000-300-730-019- / UNDISTR. EQUIP. TECHNO	21,718.00	3,244.11	202,770.91	90,000.00	70,000.00	0.00	0.00	211,000.00	201.43%
Subtotals for Function 300	49,657.55	72,983.36	254,199.72	170,000.00	150,000.00	83,647.20	44,073.06	291,000.00	94.00%
12-000-400-334-001- / FACILITIES ACQUISITION	53,145.00	174,521.00	210,036.25	17,720.00	17,720.00	15,952.75	14,455.00	180,140.00	916.59%
12-000-400-450-001- / FACILITIES ACQUISITION	922,320.06	982,551.85	2,844,994.37	835,000.00	835,000.00	43,758.40	1,491,261.02	1,801,400.00	115.74%
12-000-400-896-001- / DEBT SERVICE ASSESSMEN	7,780.00	7,780.00	7,780.00	7,780.00	7,780.00	0.00	7,780.00	7,780.00	0.00%
Subtotals for Function 400	983,245.06	1,164,852.85	3,062,810.62	860,500.00	860,500.00	59,711.15	1,513,496.02	1,989,320.00	131.18%
12-140-100-730-001- / INSTR. EQUIP- GR 9-12	0.00	37,720.60	9,048.54	0.00	9,100.00	0.00	9,100.00	0.00	-100.00%
Subtotals for Function 100	0.00	37,720.60	9,048.54	0.00	9,100.00	0.00	9,100.00	0.00	-100.00%
12-402-100-730-004- / ATHLETIC EQUIPMENT-HS	9,109.20	12,574.90	7,060.00	28,740.00	28,740.00	0.00	27,741.89	45,000.00	56.58%
12-402-100-730-005- / ATHLETIC EQUIPMENT -WI	0.00	0.00	6,744.96	25,000.00	25,000.00	0.00	10,428.88	6,000.00	-76.00%
Subtotals for Function 100	9,109.20	12,574.90	13,804.96	53,740.00	53,740.00	0.00	38,170.77	51,000.00	-5.10%
Subtotals for Fund 12	1,042,011.81	1,288,131.71	3,339,863.84	1,084,240.00	1,073,340.00	143,358.35	1,604,839.85	2,331,320.00	117.20%
Grand Totals	62,672,074.09	70,190,557.69	71,591,030.82	76,240,000.00	76,240,000.00	15,434,353.27	41,090,741.78	79,035,000.00	3.67%