| Out of District Tuition | \$4,638,829.00 | \$4,724,465.00 | \$ | 85,636.00 | 1.85\% |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Attendance | \$138,987.00 | \$144,397.00 | \$ | 5,410.00 | 3.89\% |
| Health Services | \$1,556,304.00 | \$1,861,427.00 | \$ | 305,123.00 | 19.61\% |
| Speech | \$1,289,323.00 | \$1,325,197.00 | \$ | 35,874.00 | 2.78\% |
| Occupational/Physical Therapy Services | \$3,160,955.00 | \$3,113,841.00 | \$ | $(47,114.00)$ | -1.49\% |
| Guidance | \$2,774,621.00 | \$2,723,938.00 | \$ | $(50,683.00)$ | -1.83\% |
| Special Services/Child Study Team | \$3,457,977.00 | \$3,278,377.00 | \$ | $(179,600.00)$ | -5.19\% |
| Improvement of Instruction | \$1,488,380.00 | \$1,500,451.00 | \$ | 12,071.00 | 0.81\% |
| Media | \$1,243,477.00 | \$1,562,820.00 | \$ | 319,343.00 | 25.68\% |
| Staff Development/Supervisors | \$90,186.00 | \$87,626.00 | \$ | $(2,560.00)$ | -2.84\% |
| General Administration | \$1,593,711.00 | \$1,511,875.00 | \$ | $(81,836.00)$ | -5.13\% |
| Principals \& Staff | \$5,467,560.00 | \$5,574,262.00 | \$ | 106,702.00 | 1.95\% |
| Business \& Other Support Services | \$1,393,082.00 | \$1,423,787.00 | \$ | 30,705.00 | 2.20\% |
| Data Processing | \$1,164,490.00 | \$964,886.00 | \$ | $(199,604.00)$ | -17.14\% |
| Operations and Maintenance Plant | \$11,829,097.00 | \$11,609,313.00 | \$ | $(219,784.00)$ | -1.86\% |
| Transportation | \$9,840,773.00 | \$10,481,989.00 | \$ | 641,216.00 | 6.52\% |
| Employee Personnel Services | \$26,429,317.00 | \$27,329,881.00 | \$ | 900,564.00 | 3.41\% |
| Regular Program Instruction | \$37,820,124.00 | \$38,348,607.00 | \$ | 528,483.00 | 1.40\% |
| Special Education Instruction | \$16,266,265.00 | \$16,567,950.00 | \$ | 301,685.00 | 1.85\% |
| Basic Skills | \$352,408.00 | \$359,968.00 | \$ | 7,560.00 | 2.15\% |
| Bi-Lingual | \$277,444.00 | \$278,805.00 | \$ | 1,361.00 | 0.49\% |
| Co-Curricular | \$419,778.00 | \$432,965.00 | \$ | 13,187.00 | 3.14\% |
| Athletics | \$1,938,632.00 | \$1,884,261.00 | \$ | $(54,371.00)$ | -2.80\% |
| ROTC | \$122,394.00 | \$124,337.00 | \$ | 1,943.00 | 1.59\% |
| Capital | \$1,482,604.00 | \$1,167,326.00 | \$ | $(315,278.00)$ | -21.27\% |
| Special Schools | \$417,943.00 | \$351,265.00 | \$ | $(66,678.00)$ | -15.95\% |
| State Aide Unbudgeted | \$0.00 | \$0.00 | \$ | - | 0.00\% |
| ARRA-GSF | \$0.00 | \$0.00 | \$ | - | 0.00\% |
| EDJOBS FUND | \$0.00 | \$0.00 | \$ | - | 0.00\% |
| Federal/S tate Projects | \$3,355,780.00 | \$3,008,656.00 | \$ | $(347,124.00)$ | -10.34\% |
| Debt Service | \$8,820,463.00 | \$8,514,075.00 | \$ | $(306,388.00)$ | -3.47\% |


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| 11-000-100-561 | Tuition In State - Other LEA's Regular Students | \$145,708.00 | \$171,004.00 | \$72,877.00 | \$115,000.00 | \$136,950.00 | \$21,950.00 | 19\% |
| 11-000-100-562 | S.E. Tuition - Public Schools | \$473,844.00 | \$332,247.00 | \$312,314.00 | \$217,861.00 | \$153,719.00 | (\$64,142.00) | -29\% |
| 11-000-100-563 | Tuition - County Vocational Schools - Regular | \$65,200.00 | \$52,200.00 | \$168,665.00 | \$251,032.00 | \$258,662.00 | \$7,630.00 | 3\% |
| 11-000-100-564 | S.E. Tuition - County Vocational Schools - Special | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
| 11-000-100-565 | Tuition - Regional Day School \& Sp. Services School Districts | \$653,586.00 | \$609,976.00 | \$1,067,873.00 | \$1,177,487.00 |  |  |  |


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| 11-000-217-101 | Extraord. Srves - Salaries Summer School | \$357,137.00 | \$295,146.00 | \$308,696.00 | \$313,296.00 | \$317,140.00 | \$3,844.00 | 1\% |
| 11-000-217-106 | Extraord. Srvcs - Occupational/P hysical Therapy- In house/P ara | \$1,942,783.00 | \$2,150,533.00 | \$2,341,684.00 | \$2,311,492.00 | \$2,303,736.00 | (\$7,756.00) | 0\% |
| 11-000-217-320 | Extraord. Srucs - 'Occupational/P hysical Therapy/Other Prof.- Outsid | \$970,777.00 | \$814,668.00 | \$738,006.00 | \$536,167.00 | \$492,965.00 | (\$43,202.00) | -8\% |
|  |  |  |  |  |  |  | (\$47,114.00) | -1\% |
| 11-000-218-104 | Guidance Salaries | \$2,194,698.00 | \$2,208,795.00 | \$2,186,333.00 | \$2,279,707.00 | \$2,281,675.00 | \$1,968.00 | 0\% |
| 11-000-218-105 | Guidance Salaries - Secretaries | \$316,814.00 | \$325,857.00 | \$338,284.00 | \$360,657.00 | \$357,627.00 | (\$3,030.00) | -1\% |
| 11-000-218-110 | Guidance Salaries - Subs \& Overtime | \$2,800.00 | \$9,523.00 | \$16,600.00 | \$5,700.00 | \$4,500.00 | (\$1,200.00) | -21\% |
| 11-000-218-320 | Testing Services - HSPT/Tech Prep | \$3,935.00 | \$10,230.00 | \$1,630.00 | \$8,395.00 | \$7,625.00 | (\$770.00) | -9\% |
| 11-000-218-500 | Printing, Mileage, Certificates, Copier/Typewriter Maintenance | \$26,868.00 | \$26,791.00 | \$25,150.00 | \$33,275.00 | \$30,101.00 | (\$3,174.00) | -10\% |
| 11-000-218-600 | Supplies/Guidance | \$16,912.00 | \$39,622.00 | \$33,208.00 | \$81,047.00 | \$36,635.00 | (\$44,412.00) | -55\% |
| 11-000-218-800 | Petty Cash, Postage, Dues, Memberships | \$2,600.00 | \$3,290.00 | \$4,839.00 | \$5,840.00 | \$5,775.00 | (\$65.00) | -1\% |
|  |  |  |  |  |  |  | (\$50,683.00) | -2\% |
| 11-000-219-104 | Special Services Salaries | \$2,283,029.00 | \$2,293,226.00 | \$2,351,161.00 | \$2,481,621.00 | \$2,479,410.00 | (\$2,211.00) | 0\% |
| 11-000-219-105 | Special Services Salaries - Secretaries | \$373,875.00 | \$371,245.00 | \$397,611.00 | \$525,931.00 | \$451,169.00 | (\$74,762.00) | -14\% |
| 11-000-219-110 | Special Services Salaries - Subs \& Overtime | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0\% |
| 11-000-219-320 |  |  |  |  |  |  |  |  |


| 11-000-222-100 | Media Salaries | \$954,485.00 | \$907,800.00 | \$912,180.00 | \$936,808.00 | \$1,022,035.00 | \$85,227.00 | 9\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 11-000-222-300 | Dues, Membership/Media | \$0.00 | \$101,000.00 | \$158,194.00 | \$157,343.00 | \$300,000.00 | \$142,657.00 | 91\% |
| 11-000-222-500 | A.V. Repairs/Maintenance Contracts | \$13,156.00 | \$14,629.00 | \$13,705.00 | \$22,907.00 | \$21,416.00 | (\$1,491.00) | -7\% |
| 11-000-222-600 | Supplies/Media | \$61,436.00 | \$72,175.00 | \$187,633.00 | \$126,419.00 | \$219,369.00 | \$92,950.00 | 74\% |
| 11-000-222-800 | Dues, Membership/Media | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
|  |  |  |  |  |  |  | \$319,343.00 | 26\% |
| 11-000-223-104 | Salary Other Prof. Staff (Supt. of Inst.) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
| 11-000-223-105 | Salary Secretarial \& Clerical Staff | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
| 11-000-223-110 |  |  |  |  |  |  |  |  |


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| 11-000-230-100 | General Administration Support Staff | \$367,111.00 | \$290,738.00 | \$299,522.00 | \$314,721.00 | \$333,849.00 | \$19,128.00 | $6 \%$ |
| 11-000-230-331 | Legal Services | \$219,926.00 | \$229,981.00 | \$262,001.00 | \$277,500.00 | \$285,000.00 | \$7,500.00 | 3\% |
| 11-000-230-332 | Auditor | \$117,608.00 | \$32,000.00 | \$32,000.00 | \$66,500.00 | \$35,300.00 | (\$31,200.00) | -47\% |
| 11-000-230-339 | Co-op Fees,Architect/Engineering Fees, Appraisal | \$25,181.00 | \$57,967.00 | \$59,381.00 | \$189,502.00 | \$143,400.00 | (\$46,102.00) | -24\% |
| 11-000-230-340 | Election Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
| 11-000-230-530 | Telephone | \$255,412.00 | \$246,029.00 | \$202,152.00 | \$249,365.00 | \$281,940.00 | \$32,575.00 | 13\% |
| 11-000-230-580 | Mileage | \$0.00 | \$2,295.00 | \$2,670.00 | \$2,400.00 | \$2,400.00 | \$0.00 | 0\% |
| 11-000-230-585 | Other Purchased Services - Board Members | \$1,754.00 | \$2,102.00 | \$2,234.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0\% |
| 11-000-230-590 | Conf/W orkshops, Printing, Bond, Insurance | \$255,107.00 | \$269,939.00 | \$273,902.00 | \$277,351.00 | \$275,364.00 | (\$1,987.00) | -1\% |
| 11-000-230-592 | Legal Ads \& Publications | \$4,648.00 | \$5,452.00 | \$4,001.00 | \$7,600.00 | \$7,600.00 | \$0.00 | 0\% |
| 11-000-230-600 | Supplies and Materials | \$3,157.00 | \$2,439.00 | \$1,613.00 | \$2,142.00 | \$2,142.00 | \$0.00 | 0\% |
| 11-000-230-630 | Supplies and Materials - Board Members | \$301.00 | \$0.00 | \$0.00 | \$4,100.00 | \$250.00 | (\$3,850.00) | -94\% |
| 11-000-230-820 | J udgements | \$101,470.00 | \$74,690.00 | \$51,591.00 | \$160,900.00 | \$103,000.00 | (\$57,900.00) | -36\% |
| 11-000-230-890 | Dues, Petty Cash, Postage | \$4,481.00 | \$5,289.00 | \$5,202.00 | \$6,630.00 | \$6,630.00 | \$0.00 | 0\% |
| 11-000-230-895 | Memberships, Dues, Fees - Board Members | \$29,598.00 | \$30,014.00 | \$29,837.00 | \$31,000.00 | \$31,000.00 | \$0.00 | 0\% |
|  |  |  |  |  |  |  | (\$81,836.00) | -5\% |
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11-000-240-103 School Administration/P rincipals Salaries
11-000-240-104 Salaries of Other Professional Staff / Directors
1-000-240-105 School Administration Secretaries
1-000-240-110 School Administration/S ubstitutes
11-000-240-340 Purch Tech Svc - Staff Eval
11-000-240-500 Other Purchased Services (400-500)

| $\$ 3,164,334.00$ | $\$ 3,324,919.00$ | $\$ 3,270,341.00$ | $\$ 3,484,359.00$ | $\$ 3,568,735.00$ | $\$ 84,376.00$ | $2 \%$ |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $\$ 285,113.00$ | $\$ 295,848.00$ | $\$ 303,588.00$ | $\$ 311,546.00$ | $\$ 318,849.00$ | $\$ 7,303.00$ | $2 \%$ |
| $\$ 1,529,642.00$ | $\$ 1,567,643.00$ | $\$ 1,579,223.00$ | $\$ 1,493,834.00$ | $\$ 1,517,981.00$ | $\$ 24,147.00$ | $2 \%$ |
| $\$ 7,391.00$ | $\$ 14,239.00$ | $\$ 13,842.00$ | $\$ 17,007.00$ | $\$ 14,050.00$ | $(\$ 2,957.00)$ | $-17 \%$ |
| $\$ 0.00$ | $\$ 20,000.00$ | $\$ 20,000.00$ | $\$ 20,000.00$ | $\$ 20,000.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 13,489.00$ | $\$ 11,665.00$ | $\$ 10,482.00$ | $\$ 14,318.00$ | $\$ 13,620.00$ | $(\$ 698.00)$ | $-5 \%$ |


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| 11-000-252-100 | Data Processing Salaries | \$191,507.00 | \$198,655.00 | \$255,597.00 | \$283,631.00 | \$217,258.00 | (\$66,373.00) | -23\% |
| 11-000-252-330 | Data Processing Other Purchased Professional Services | \$713,934.00 | \$644,124.00 | \$555,034.00 | \$560,904.00 | \$630,844.00 | \$69,940.00 | 12\% |
| 11-000-252-500 | Data Processing Printing, Mileage, Workshops (400-500) | \$67,002.00 | \$83,267.00 | \$92,909.00 | \$112,879.00 | \$111,204.00 | (\$1,675.00) | -1\% |
| 11-000-252-600 | Data Processing Supplies and Materials | \$285,117.00 | \$127,878.00 | \$105,646.00 | \$202,446.00 | \$0.00 | (\$202,446.00) | -100\% |
| 11-000-252-890 | Data Processing Miscellaneous Expenditures | \$0.00 | \$0.00 | \$2,340.00 | \$4,630.00 | \$5,580.00 | \$950.00 | 21\% |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | (\$199,604.00) | -17\% |
|  |  |  |  |  |  |  |  |  |

[^0]$\begin{array}{rrr}\$ 668,004.00 & \$ 667,127.00 & \$ 755,852.00 \\ \$ 0.00 & \$ 0.00 & \$ 0.00\end{array}$
$\$ 0.00$
\$742,036.00
$\$ 0.00$ \$614,272.00
$\$ 353,617.00$
\$801,708.00 708.00
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## 304,281.00

$\$ 0.00$
$\$ 403,857.00$ \$403,857.00
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88,100.00

0\%

| $11-000-270-107$ | Pupil Transportation Salaries/S pecial Ed - Non Inst. Aides |
| :--- | :--- |
| $11-000-270-160$ | Pupil Transportation Salaries/Regular Students |
| $11-000-270-161$ | Pupil Transportation Salaries/S pecial Education |
| $11-000-270-162$ | Pupil Transportation Salaries/School Activitis/Curriculum |
| $11-000-270-163$ | Pupil Transportation Salaries/NON PUBLIC SCHOOLS |
| $11-000-270-220$ |  |
| $11-000-270-241$ |  |
| $11-000-270-270$ |  |
| $11-000-270-350$ | Management Fees - Educational Service Commission |
| $11-000-270-390$ | Alcohol/Drug Testing, DAC Services, Fingerprinting |
| $11-000-270-420$ | Cleaning, Repair \& Maintenance Services |
| $11-000-270-443$ | Lease P urchase Payments - School Buses |
| $11-000-270-503$ | Aide in Lieu of Payments |
| $11-000-270-511$ | Contracted Services - Regular Students |
| $11-000-270-512$ | Contracted Services - Extra Curricular |


| $\$ 574,493.00$ | $\$ 617,594.00$ | $\$ 665,655.00$ | $\$ 708,912.00$ | $\$ 722,521.00$ | $\$ 13,609.00$ | $2 \%$ |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $\$ 3,298,525.00$ | $\$ 3,165,073.00$ | $\$ 3,081,448.00$ | $\$ 3,354,023.00$ | $\$ 3,345,300.00$ | $(\$ 8,723.00)$ | $0 \%$ |
| $\$ 873,372.00$ | $\$ 907,071.00$ | $\$ 972,229.00$ | $\$ 1,123,032.00$ | $\$ 1,079,898.00$ | $(\$ 43,134.00)$ | $-4 \%$ |
| $\$ 157,162.00$ | $\$ 193,474.00$ | $\$ 207,367.00$ | $\$ 231,720.00$ | $\$ 231,789.00$ | $\$ 69.00$ | $0 \%$ |
| $\$ 84,649.00$ | $\$ 44,349.00$ | $\$ 81,052.00$ | $\$ 76,502.00$ | $\$ 80,324.00$ | $\$ 3,822.00$ | $5 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 24,549.00$ | $\$ 51,909.00$ | $\$ 35,576.00$ | $\$ 46,685.00$ | $\$ 69,839.00$ | $\$ 23,154.00$ | $50 \%$ |
| $\$ 28,358.00$ | $\$ 17,417.00$ | $\$ 37,738.00$ | $\$ 69,872.00$ | $\$ 71,100.00$ | $\$ 1,228.00$ | $2 \%$ |
| $\$ 167,239.00$ | $\$ 281,958.00$ | $\$ 220,381.00$ | $\$ 268,930.00$ | $\$ 280,000.00$ | $\$ 11,070.00$ | $4 \%$ |
| $\$ 451,482.00$ | $\$ 575,054.00$ | $\$ 746,544.00$ | $\$ 744,715.00$ | $\$ 945,264.00$ | $\$ 200,549.00$ | $27 \%$ |
| $\$ 73,784.00$ | $\$ 106,979.00$ | $\$ 101,935.00$ | $\$ 362,122.00$ | $\$ 610,100.00$ | $\$ 247,978.00$ | $68 \%$ |
| $\$ 120,256.00$ | $\$ 28,200.00$ | $\$ 27,528.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 0.00$ | $\$ 449.00$ | $\$ 200.00$ | $\$ 5,000.00$ | $\$ 3,000.00$ | $(\$ 2,000.00)$ | $-40 \%$ |


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| 11-000-291-220 | Social Security Contributions | \$1,880,230.00 | \$1,787,889.00 | \$1,951,864.00 | \$2,075,042.00 | \$2,110,803.00 | \$35,761.00 | $2 \%$ |
| 11-000-291-232 | TPAF - Early Retirement Incentive Program | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
| 11-000-291-242,1 | PERS Pension | \$1,974,766.00 | \$2,133,910.00 | \$2,169,573.00 | \$2,540,335.00 | \$2,616,824.00 | \$76,489.00 | 3\% |
| 11-000-291-260 | Other Employee Benefits - Workers Compensation | \$912,896.00 | \$980,181.00 | \$994,628.00 | \$994,628.00 | \$987,386.00 | (\$7,242.00) | -1\% |
| 11-000-291-270 | Health \& Employee Benefits | \$19,637,553.00 | \$20,302,082.00 | \$18,999,670.00 | \$20,154,716.00 | \$21,153,715.00 | \$998,999.00 | 5\% |
| 11-000-291-280 | Other Employee Benefits - Tuition | \$119,204.00 | \$59,227.00 | \$59,227.00 | \$64,227.00 | \$64,227.00 | \$0.00 | 0\% |
| 11-000-291-290 | Other Employee Benefits | \$989,944.00 | \$817,956.00 | \$656,695.00 | \$600,369.00 | \$396,926.00 | (\$203,443.00) | -34\% |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | \$900,564.00 | 3\% |
|  |  |  |  |  |  |  |  |  |
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| 11-000-310-930 | Transfer to Cover Community School Deficit | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
| 11-000-310-100 | Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
|  |  |  |  |  |  |  | \$0.00 | 0\% |
|  |  |  |  |  |  |  | \$1,661,463.00 | 2\% |

$\$ 9,040,808.00 \quad \$ 10,310,190.00 \quad \$ 10,883,034.00$
\$3,721,149.00
\$11,322,499.00
\$11,491,669.00
$\$ 4,416,274.00$

11-230-100-101 Basic Skills Teachers Salaries
11-230-100-106 Basic Skills Para Salaries
11-230-100-500 Basic Skills Maintenance, Printing
11-230-100-610 Basic 5 kills Supplies
11-230-200-102 Basic Skills Supervisor Salary
11-230-200-103 Basic Skills Supervisor Salary
11-230-200-105 Basic Skills Secretarial Salary
11-230-200-110 Basic Skills Other Salaries
11-230-200-580 Basic Skills Mileage

| $\$ 390,075.00$ | $\$ 341,545.00$ | $\$ 334,046.00$ | $\$ 350,128.00$ | $\$ 358,909.00$ | $\$ 8,781.00$ | $3 \%$ |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 2,293.00$ | $\$ 2,181.00$ | $\$ 2,285.00$ | $\$ 2,280.00$ | $\$ 1,059.00$ | $1 \$ 1,221.00)$ | $-54 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $0 \%$ |


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| \# |  |  |  |  |  |  |  | \% |
| 11-402-100-100 | Athletic Salaries | \$936,648.00 | \$919,765.00 | \$973,169.00 | \$1,126,187.00 | \$1,129,310.00 | \$3,123.00 | 0\% |
| 11-402-100-500 | Athletic Insurance, Printing, Mileage (400-500) | \$269,159.00 | \$273,648.00 | \$283,792.00 | \$374,332.00 | \$343,219.00 | (\$31,113.00) | -8\% |
| 11-402-100-600 | Athletic Supplies | \$148,464.00 | \$170,390.00 | \$180,014.00 | \$228,502.00 | \$202,212.00 | (\$26,290.00) | -12\% |
| 11-402-100-800 | Athletic, Dues, Postage | \$12,803.00 | \$12,036.00 | \$11,029.00 | \$12,871.00 | \$12,780.00 | (\$91.00) | -1\% |
| 11-402-100-930 | Game Official Fees | \$188,062.00 | \$190,040.00 | \$193,768.00 | \$196,740.00 | \$196,740.00 | \$0.00 | 0\% |
|  |  |  |  |  |  |  | (\$54,371.00) | -3\% |
| 11-403-100-100 | ROTC Salaries | \$105,850.00 | \$122,095.00 | \$121,345.00 | \$122,394.00 | \$124,337.00 | \$1,943.00 | 2\% |
| 11-403-100-600 | ROTC Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0\% |
|  |  |  |  |  |  |  | \$1,943.00 | 2\% |
|  |  |  |  |  |  |  | \$799,848.00 | 1\% |
|  |  |  |  |  |  |  | \$2,461,311.00 | 2\% |


| $13-403$ | Special Schools - Reading Tutors |
| :--- | :---: |
| $13-404$ | Gifted \& Talented Enrichment |
| $13-405$ | Computer Tutorial |
| $13-406$ | Elementary Evening Computer |
| $13-407$ | Family Science |
| $13-408$ | Unified Arts |
| $13-409$ | Conflict Management |


| $\$ 0.00$ | $\$ 0.00$ |
| ---: | ---: |
| $\$ 82,057.00$ | $\$ 84,402.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ |

$\$ 0.00$
$\$ 84,402.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$
$\$ 0.00$

| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |  |
| ---: | ---: | ---: | ---: |
| $\$ 87,812.00$ | $\$ 89,568.00$ | $\$ 1,756.00$ | $\$ 0.00$ |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | 0 |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | 0 |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | 0 |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | 0.00 |
| $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |  |

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[^0]:    11-000-261-100 Operation of Plant/Salaries
    11-000-261-300 Purchased Professional and Tech. Services
    1-000-261-420 Cleaning, Repair and Maintenance Service

