TEACHER SALARY AND BENEFIT EXPENSES THRU 6/30/2013

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		UNUSED SICK - CERT		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		WK COMP-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		WKSHOPS - CERT		UNEMPLY COMP-CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense
1000	1120	ELEMENTARY	1,709,221.93	1,683,128.50	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,752,650.93**	**1,726,557.05**
		1120	**1,709,221.93**	**1,683,128.50**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,752,650.93**	**1,726,557.05**
	1150	ATHLETICS	403,524.31	409,694.40	9,883.00	10,010.65	0.00	52.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**413,407.31**	**419,757.21**
		1150	**403,524.31**	**409,694.40**	**9,883.00**	**10,010.65**	**0.00**	**52.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**413,407.31**	**419,757.21**
	1151	CHEERLEADERS	9,000.00	8,389.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**8,389.25**
		1151	**9,000.00**	**8,389.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,000.00**	**8,389.25**
	1161	BAND	2,800.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**2,800.00**
		1161	**2,800.00**	**2,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800.00**	**2,800.00**
	1211	CONSULT TCHR	60,887.14	60,792.57	1,289.00	1,288.02	0.00	172.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,176.14**	**62,253.43**
		1211	**60,887.14**	**60,792.57**	**1,289.00**	**1,288.02**	**0.00**	**172.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62,176.14**	**62,253.43**
	1220	RESOURCE ROOM	272,460.54	270,826.76	5,786.00	6,421.81	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**278,246.54**	**277,533.57**
		1220	**272,460.54**	**270,826.76**	**5,786.00**	**6,421.81**	**0.00**	**285.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**278,246.54**	**277,533.57**
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	67,001.68	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**69,784.94**	**68,704.84**
		1230	**68,081.94**	**67,001.68**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**69,784.94**	**68,704.84**
	1310	VOCATIONAL AGRICULTURE	55,918.00	55,918.00	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**57,204.00**	**57,204.00**
		1310	**55,918.00**	**55,918.00**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**57,204.00**	**57,204.00**
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	121,856.96	3,091.00	2,991.05	0.00	335.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**124,948.04**	**125,183.53**
		1330	**121,857.04**	**121,856.96**	**3,091.00**	**2,991.05**	**0.00**	**335.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124,948.04**	**125,183.53**
	1357	PRE-ENG	73,144.00	73,030.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**75,144.00**	**75,030.00**
		1357	**73,144.00**	**73,030.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**75,144.00**	**75,030.00**
	1910	GIFTED AND TALENTED	50,643.60	50,586.60	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**51,863.60**	**51,806.20**
		1910	**50,643.60**	**50,586.60**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**51,863.60**	**51,806.20**
	1961	ART	159,485.00	156,626.75	3,750.00	3,750.00	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**163,235.00**	**161,336.75**
		1961	**159,485.00**	**156,626.75**	**3,750.00**	**3,750.00**	**0.00**	**960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,235.00**	**161,336.75**
	2122	COUNSELING	379,078.00	378,505.36	8,092.00	8,092.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**387,170.00**	**387,077.36**
		2122	**379,078.00**	**378,505.36**	**8,092.00**	**8,092.00**	**0.00**	**480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**387,170.00**	**387,077.36**
	2191	NON-INSTR SUPERV OF STUD	14,798.25	14,791.13	375.00	375.00	0.00	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**15,173.25**	**15,203.63**
		2191	**14,798.25**	**14,791.13**	**375.00**	**375.00**	**0.00**	**37.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,173.25**	**15,203.63**
	2219	OTHER IMPROVE INSTR SVS	13,703.94	12,942.67	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,990.94**	**13,229.59**
		2219	**13,703.94**	**12,942.67**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,990.94**	**13,229.59**
	2222	SCHOOL LIBRARY	231,610.00	230,683.70	5,000.00	5,000.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**236,610.00**	**235,953.70**
		2222	**231,610.00**	**230,683.70**	**5,000.00**	**5,000.00**	**0.00**	**270.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**236,610.00**	**235,953.70**
	2292	SPEC ED SUPV	52,836.90	44,748.80	1,061.00	1,060.63	0.00	1,653.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**53,897.90**	**47,462.97**
		2292	**52,836.90**	**44,748.80**	**1,061.00**	**1,060.63**	**0.00**	**1,653.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**53,897.90**	**47,462.97**
	2293	VOC DIR	8,549.00	8,549.03	165.00	165.00	0.00	34.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,714.00**	**8,748.53**
		2293	**8,549.00**	**8,549.03**	**165.00**	**165.00**	**0.00**	**34.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,714.00**	**8,748.53**
	1110	KINDERGARTEN	503,624.00	502,165.00	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**515,624.00**	**514,133.00**
		1110	**503,624.00**	**502,165.00**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**515,624.00**	**514,133.00**
	1130	MIDDLE/JUNIOR HIGH	851,369.61	852,229.46	20,859.00	21,002.89	0.00	448.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**872,228.61**	**873,680.47**
		1130	**851,369.61**	**852,229.46**	**20,859.00**	**21,002.89**	**0.00**	**448.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**872,228.61**	**873,680.47**
	1140	HIGH SCHOOL	1,167,832.25	1,133,484.49	29,209.00	28,942.01	0.00	624.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,197,041.25**	**1,163,050.98**
		1140	**1,167,832.25**	**1,133,484.49**	**29,209.00**	**28,942.01**	**0.00**	**624.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,197,041.25**	**1,163,050.98**
	1160	STUDENT ACTIVITIES	35,148.51	35,148.55	800.00	800.52	0.00	36.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,948.51**	**35,985.59**
		1160	**35,148.51**	**35,148.55**	**800.00**	**800.52**	**0.00**	**36.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35,948.51**	**35,985.59**
	1285	CO-TEACH	5,887.19	5,870.89	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**6,034.19**	**6,017.51**
		1285	**5,887.19**	**5,870.89**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,034.19**	**6,017.51**
	1359	EAST	21,140.77	19,989.62	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,667.77**	**20,516.22**
		1359	**21,140.77**	**19,989.62**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,667.77**	**20,516.22**
	1360	HOME ECONOMICS	47,440.00	47,440.00	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**48,538.00**	**48,538.00**
		1360	**47,440.00**	**47,440.00**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**48,538.00**	**48,538.00**
	1370	CAREER ORIENTATION	33,785.50	33,785.49	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**34,660.50**	**34,660.49**
		1370	**33,785.50**	**33,785.49**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**34,660.50**	**34,660.49**
	1915	MUSIC	98,285.00	98,092.68	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**100,785.00**	**100,592.68**
		1915	**98,285.00**	**98,092.68**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,785.00**	**100,592.68**
	1916	BAND	131,116.49	131,116.45	3,068.00	3,067.48	0.00	218.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**134,184.49**	**134,402.41**
		1916	**131,116.49**	**131,116.45**	**3,068.00**	**3,067.48**	**0.00**	**218.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**134,184.49**	**134,402.41**
	1960	FINE ARTS	23,781.00	23,781.00	500.00	500.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,281.00**	**25,331.00**
		1960	**23,781.00**	**23,781.00**	**500.00**	**500.00**	**0.00**	**1,050.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24,281.00**	**25,331.00**
	1962	DRAMA	12,192.84	12,176.55	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**12,462.15**
		1962	**12,192.84**	**12,176.55**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,478.84**	**12,462.15**
	1999	OTHER INSTR PGMS	82,436.90	86,933.95	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**88,662.30**
		1999	**82,436.90**	**86,933.95**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84,165.90**	**88,662.30**
	2101	DEAN OF STUDENTS	138,600.37	138,551.32	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**141,713.13**
		2101	**138,600.37**	**138,551.32**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**141,761.37**	**141,713.13**
	2216	INSTR/CURR	19,445.60	19,445.64	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**19,816.04**
		2216	**19,445.60**	**19,445.64**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,815.60**	**19,816.04**
	2291	GT COORD	40,886.40	40,886.40	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**41,764.80**
		2291	**40,886.40**	**40,886.40**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**41,765.40**	**41,764.80**
	2299	OTHER SUPPORT	4,925.25	4,925.28	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**5,050.28**
		2299	**4,925.25**	**4,925.28**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,050.25**	**5,050.28**
	1917	CHOIR	41,302.00	41,266.32	500.00	1,000.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,802.00**	**43,316.32**
		1917	**41,302.00**	**41,266.32**	**500.00**	**1,000.00**	**0.00**	**1,050.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**41,802.00**	**43,316.32**
	1000		**6,946,799.27**	**6,878,161.25**	**167,050.00**	**168,055.07**	**0.00**	**7,708.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,113,849.27**	**7,053,924.98**
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	4,000.00	0.00	0.00	**10,000.00**	**4,000.00**

		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**
1048	1560	READING	17,011.00	16,746.49	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**17,246.49**
		1560	**17,011.00**	**16,746.49**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,511.00**	**17,246.49**
	1561	READING	17,011.00	16,746.38	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**17,246.38**
		1561	**17,011.00**	**16,746.38**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,511.00**	**17,246.38**
	1048		**34,022.00**	**33,492.87**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35,022.00**	**34,492.87**
1223	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,460.00	14,550.00	0.00	0.00	**29,460.00**	**14,550.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**
	1223		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**
1240	2292	SPEC ED SUPV	8,232.00	8,088.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,232.00**	**8,088.13**
		2292	**8,232.00**	**8,088.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,232.00**	**8,088.13**
	1240		**8,232.00**	**8,088.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,232.00**	**8,088.13**
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**325.00**
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**325.00**
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**9,600.00**
		2214	**9,600.00**	**9,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,600.00**	**9,600.00**
	1246		**9,600.00**	**9,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,600.00**	**9,600.00**
1275	1950	ALT LEARN ENV	80,177.05	79,707.31	2,026.64	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,203.69**	**81,733.95**
		1950	**80,177.05**	**79,707.31**	**2,026.64**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**82,203.69**	**81,733.95**
	1955	ELEM ALE	71,204.00	73,920.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**75,920.00**
		1955	**71,204.00**	**73,920.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,204.00**	**75,920.00**
	2212	INSTR/CURRICULUM DEVELOP	24,951.00	24,949.44	504.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,455.00**	**25,453.44**
		2212	**24,951.00**	**24,949.44**	**504.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,455.00**	**25,453.44**
	1275		**176,332.05**	**178,576.75**	**4,530.64**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,862.69**	**183,107.39**
1281	1170	SUMMER SCHOOL	84,574.50	91,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,574.50**	**91,030.00**
		1170	**84,574.50**	**91,030.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84,574.50**	**91,030.00**
	1511	TUTORING	56,224.00	49,687.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**56,224.00**	**49,687.50**
		1511	**56,224.00**	**49,687.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**56,224.00**	**49,687.50**
	1570	MATHEMATICS/SCIENCE	32,023.49	31,654.24	874.99	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.48**	**32,529.23**
		1570	**32,023.49**	**31,654.24**	**874.99**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,898.48**	**32,529.23**
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	40,245.00	1,223.50	825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,501.75**	**41,070.00**
		2210	**59,278.25**	**40,245.00**	**1,223.50**	**825.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60,501.75**	**41,070.00**
	2294	MATH SPEC	209,521.10	208,917.47	4,534.90	4,534.90	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**214,056.00**	**213,722.37**
		2294	**209,521.10**	**208,917.47**	**4,534.90**	**4,534.90**	**0.00**	**270.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**214,056.00**	**213,722.37**
	2295	SCIENCE SPEC	57,415.10	62,460.05	1,428.90	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**58,844.00**	**63,888.95**
		2295	**57,415.10**	**62,460.05**	**1,428.90**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**58,844.00**	**63,888.95**
	1130	MIDDLE/JUNIOR HIGH	88,365.00	86,522.82	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**90,615.00**	**88,772.82**
		1130	**88,365.00**	**86,522.82**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,615.00**	**88,772.82**
	1565	READING RECOVERY	143,926.00	143,797.75	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**146,797.75**
		1565	**143,926.00**	**143,797.75**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146,926.00**	**146,797.75**
	2297	LITERACY SPEC	264,260.10	298,513.68	5,820.90	6,538.20	0.00	382.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**270,081.00**	**305,434.38**
		2297	**264,260.10**	**298,513.68**	**5,820.90**	**6,538.20**	**0.00**	**382.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,081.00**	**305,434.38**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,931.00	29,825.00	0.00	0.00	**29,931.00**	**29,825.00**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,931.00**	**29,825.00**	**0.00**	**0.00**	**29,931.00**	**29,825.00**
	1555	LITERACY	79,633.00	71,252.36	1,625.00	1,625.00	0.00	61.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**72,939.24**
		1555	**79,633.00**	**71,252.36**	**1,625.00**	**1,625.00**	**0.00**	**61.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,258.00**	**72,939.24**
	1281		**1,075,220.54**	**1,084,080.87**	**20,758.19**	**21,076.99**	**0.00**	**714.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,931.00**	**29,825.00**	**0.00**	**0.00**	**1,125,909.73**	**1,135,697.24**
1365	1105	PRE-SCHOOL	139,076.00	138,183.50	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**142,076.00**	**141,183.50**
		1105	**139,076.00**	**138,183.50**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**142,076.00**	**141,183.50**
	2296	PRE K DIR	64,367.00	63,929.25	1,286.00	1,401.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,653.00**	**65,331.00**
		2296	**64,367.00**	**63,929.25**	**1,286.00**	**1,401.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65,653.00**	**65,331.00**
	1365		**203,443.00**	**202,112.75**	**4,286.00**	**4,401.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**207,729.00**	**206,514.50**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	3,084.15	2,772.64	245,372.00	241,733.66	3,423.59	3,383.76	2,622.01	2,811.69	47,236.84	45,402.86	25,413.00	23,476.18	108,664.00	100,380.91	0.00	0.00	0.00	12,216.38	**435,815.59**	**432,178.08**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**2,772.64**	**245,372.00**	**241,733.66**	**3,423.59**	**3,383.76**	**2,622.01**	**2,811.69**	**47,236.84**	**45,402.86**	**25,413.00**	**23,476.18**	**108,664.00**	**100,380.91**	**0.00**	**0.00**	**0.00**	**12,216.38**	**435,815.59**	**432,178.08**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	0.00	0.00	489.75	435.08	38,920.13	38,780.14	545.73	540.21	521.30	507.86	7,707.47	7,727.40	4,030.68	3,818.83	17,236.51	16,328.46	0.00	0.00	0.00	0.00	**69,451.57**	**68,137.98**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**435.08**	**38,920.13**	**38,780.14**	**545.73**	**540.21**	**521.30**	**507.86**	**7,707.47**	**7,727.40**	**4,030.68**	**3,818.83**	**17,236.51**	**16,328.46**	**0.00**	**0.00**	**0.00**	**0.00**	**69,451.57**	**68,137.98**
	1285	CO-TEACH	0.00	0.00	0.00	0.00	0.00	0.00	10.60	9.64	841.00	842.61	11.79	11.62	12.00	11.72	205.92	205.92	87.00	81.27	374.00	347.47	0.00	0.00	0.00	0.00	**1,542.31**	**1,510.25**
		1285	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**9.64**	**841.00**	**842.61**	**11.79**	**11.62**	**12.00**	**11.72**	**205.92**	**205.92**	**87.00**	**81.27**	**374.00**	**347.47**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542.31**	**1,510.25**
	1917	CHOIR	0.00	0.00	0.00	0.00	0.00	0.00	74.35	67.49	5,922.00	6,064.28	82.73	82.60	84.00	79.14	720.50	720.50	613.00	597.21	2,622.00	2,553.28	0.00	0.00	0.00	0.00	**10,118.58**	**10,164.50**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**67.49**	**5,922.00**	**6,064.28**	**82.73**	**82.60**	**84.00**	**79.14**	**720.50**	**720.50**	**613.00**	**597.21**	**2,622.00**	**2,553.28**	**0.00**	**0.00**	**0.00**	**0.00**	**10,118.58**	**10,164.50**
	1961	ART	0.00	0.00	0.00	0.00	0.00	0.00	287.10	255.47	22,854.00	22,566.00	319.44	318.97	231.00	197.75	2,521.75	1,768.50	2,365.00	2,275.60	10,121.00	9,730.04	0.00	0.00	0.00	7,465.34	**38,699.29**	**44,577.67**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**255.47**	**22,854.00**	**22,566.00**	**319.44**	**318.97**	**231.00**	**197.75**	**2,521.75**	**1,768.50**	**2,365.00**	**2,275.60**	**10,121.00**	**9,730.04**	**0.00**	**0.00**	**0.00**	**7,465.34**	**38,699.29**	**44,577.67**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	0.00	0.00	223.89	206.68	19,847.00	19,826.08	277.62	277.21	215.03	202.14	3,688.81	3,688.85	2,056.00	1,862.87	8,790.00	7,965.11	0.00	0.00	0.00	0.00	**35,098.35**	**34,028.94**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**206.68**	**19,847.00**	**19,826.08**	**277.62**	**277.21**	**215.03**	**202.14**	**3,688.81**	**3,688.85**	**2,056.00**	**1,862.87**	**8,790.00**	**7,965.11**	**0.00**	**0.00**	**0.00**	**0.00**	**35,098.35**	**34,028.94**
	2122	COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00	626.10	578.92	54,206.00	54,190.90	759.28	757.82	420.00	419.02	5,764.00	5,764.00	5,616.00	5,322.34	24,006.00	22,757.16	0.00	0.00	0.00	0.00	**91,397.38**	**89,790.16**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**578.92**	**54,206.00**	**54,190.90**	**759.28**	**757.82**	**420.00**	**419.02**	**5,764.00**	**5,764.00**	**5,616.00**	**5,322.34**	**24,006.00**	**22,757.16**	**0.00**	**0.00**	**0.00**	**0.00**	**91,397.38**	**89,790.16**
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	0.00	0.00	16.20	14.31	1,960.00	1,852.15	27.45	27.41	15.12	14.28	259.38	243.66	203.00	184.81	868.00	790.15	0.00	0.00	0.00	0.00	**3,349.15**	**3,126.77**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**14.31**	**1,960.00**	**1,852.15**	**27.45**	**27.41**	**15.12**	**14.28**	**259.38**	**243.66**	**203.00**	**184.81**	**868.00**	**790.15**	**0.00**	**0.00**	**0.00**	**0.00**	**3,349.15**	**3,126.77**
	1359	EAST	0.00	0.00	0.00	0.00	0.00	0.00	38.03	35.70	3,034.00	2,872.58	42.34	35.57	40.29	40.22	691.10	691.13	315.00	275.66	1,344.00	1,178.57	0.00	0.00	0.00	0.00	**5,504.76**	**5,129.43**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**35.70**	**3,034.00**	**2,872.58**	**42.34**	**35.57**	**40.29**	**40.22**	**691.10**	**691.13**	**315.00**	**275.66**	**1,344.00**	**1,178.57**	**0.00**	**0.00**	**0.00**	**0.00**	**5,504.76**	**5,129.43**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	0.00	90.80	82.51	7,262.00	7,252.84	101.44	101.28	16.80	16.79	288.20	288.20	751.00	750.25	3,217.00	3,208.25	0.00	0.00	0.00	0.00	**11,727.24**	**11,700.12**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**82.51**	**7,262.00**	**7,252.84**	**101.44**	**101.28**	**16.80**	**16.79**	**288.20**	**288.20**	**751.00**	**750.25**	**3,217.00**	**3,208.25**	**0.00**	**0.00**	**0.00**	**0.00**	**11,727.24**	**11,700.12**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	70.87	57.95	7,586.00	6,644.81	105.83	105.67	66.14	55.60	0.00	0.00	781.00	674.94	3,342.00	2,885.81	0.00	0.00	0.00	0.00	**11,951.84**	**10,424.78**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**57.95**	**7,586.00**	**6,644.81**	**105.83**	**105.67**	**66.14**	**55.60**	**0.00**	**0.00**	**781.00**	**674.94**	**3,342.00**	**2,885.81**	**0.00**	**0.00**	**0.00**	**0.00**	**11,951.84**	**10,424.78**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	8.86	8.04	708.00	707.02	9.87	9.85	10.50	10.34	0.00	0.00	73.00	72.10	313.00	308.34	0.00	0.00	0.00	0.00	**1,123.23**	**1,115.69**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**8.04**	**708.00**	**707.02**	**9.87**	**9.85**	**10.50**	**10.34**	**0.00**	**0.00**	**73.00**	**72.10**	**313.00**	**308.34**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.23**	**1,115.69**
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	0.00	0.00	904.60	811.18	67,028.00	68,928.43	1,008.75	1,001.87	756.00	745.07	10,087.00	11,659.00	7,477.00	6,872.35	31,969.00	29,385.18	0.00	0.00	0.00	0.00	**119,230.35**	**119,403.08**

		1110	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**811.18**	**67,028.00**	**68,928.43**	**1,008.75**	**1,001.87**	**756.00**	**745.07**	**10,087.00**	**11,659.00**	**7,477.00**	**6,872.35**	**31,969.00**	**29,385.18**	**0.00**	**0.00**	**0.00**	**0.00**	**119,230.35**	**119,403.08**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	0.00	0.00	213.74	194.62	17,480.00	17,525.64	244.08	243.72	230.77	227.46	1,944.63	1,944.58	1,812.00	1,680.07	7,740.00	7,183.92	0.00	0.00	0.00	0.00	**29,665.22**	**29,000.01**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**194.62**	**17,480.00**	**17,525.64**	**244.08**	**243.72**	**230.77**	**227.46**	**1,944.63**	**1,944.58**	**1,812.00**	**1,680.07**	**7,740.00**	**7,183.92**	**0.00**	**0.00**	**0.00**	**0.00**	**29,665.22**	**29,000.01**
	1962	DRAMA	0.00	0.00	0.00	0.00	0.00	0.00	21.93	19.79	1,747.00	1,744.76	24.42	24.39	0.00	21.50	411.55	411.51	181.00	169.10	774.00	723.17	0.00	0.00	0.00	0.00	**3,159.90**	**3,114.22**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**19.79**	**1,747.00**	**1,744.76**	**24.42**	**24.39**	**0.00**	**21.50**	**411.55**	**411.51**	**181.00**	**169.10**	**774.00**	**723.17**	**0.00**	**0.00**	**0.00**	**0.00**	**3,159.90**	**3,114.22**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	0.00	0.00	117.00	99.17	11,783.00	12,412.68	165.12	174.01	0.00	0.00	0.00	0.00	1,220.00	1,285.68	5,218.00	5,497.00	0.00	0.00	0.00	0.00	**18,503.12**	**19,468.54**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**99.17**	**11,783.00**	**12,412.68**	**165.12**	**174.01**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**1,285.68**	**5,218.00**	**5,497.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,503.12**	**19,468.54**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	0.00	0.00	18.00	17.10	2,774.00	2,774.30	38.95	38.89	16.80	16.80	288.20	288.20	287.00	275.44	1,229.00	1,177.67	0.00	0.00	0.00	0.00	**4,651.95**	**4,588.40**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**17.10**	**2,774.00**	**2,774.30**	**38.95**	**38.89**	**16.80**	**16.80**	**288.20**	**288.20**	**287.00**	**275.44**	**1,229.00**	**1,177.67**	**0.00**	**0.00**	**0.00**	**0.00**	**4,651.95**	**4,588.40**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	1,515.81	1,292.80	122,113.00	122,882.02	1,705.30	1,699.49	1,020.31	1,098.86	18,764.80	17,923.07	12,648.00	12,072.25	54,079.00	51,618.57	0.00	0.00	0.00	0.00	**211,846.22**	**208,587.06**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**1,292.80**	**122,113.00**	**122,882.02**	**1,705.30**	**1,699.49**	**1,020.31**	**1,098.86**	**18,764.80**	**17,923.07**	**12,648.00**	**12,072.25**	**54,079.00**	**51,618.57**	**0.00**	**0.00**	**0.00**	**0.00**	**211,846.22**	**208,587.06**
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	391.73	5.60	5.60	0.00	4.32	0.00	0.00	40.60	37.88	173.60	161.82	0.00	0.00	0.00	0.00	**611.80**	**601.35**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**391.73**	**5.60**	**5.60**	**0.00**	**4.32**	**0.00**	**0.00**	**40.60**	**37.88**	**173.60**	**161.82**	**0.00**	**0.00**	**0.00**	**0.00**	**611.80**	**601.35**
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	0.00	0.00	122.50	98.05	9,771.00	9,618.67	136.36	134.88	55.44	127.82	951.06	864.60	1,012.00	983.34	4,327.00	4,204.69	0.00	0.00	0.00	0.00	**16,375.36**	**16,032.05**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**98.05**	**9,771.00**	**9,618.67**	**136.36**	**134.88**	**55.44**	**127.82**	**951.06**	**864.60**	**1,012.00**	**983.34**	**4,327.00**	**4,204.69**	**0.00**	**0.00**	**0.00**	**0.00**	**16,375.36**	**16,032.05**
	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,344.00	1,344.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00	137.18	595.00	586.62	0.00	0.00	0.00	0.00	**2,078.00**	**2,067.80**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344.00**	**1,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**139.00**	**137.18**	**595.00**	**586.62**	**0.00**	**0.00**	**0.00**	**0.00**	**2,078.00**	**2,067.80**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	1,190.10	18.03	16.77	0.00	10.07	0.00	0.00	130.50	115.99	558.00	496.04	0.00	0.00	0.00	0.00	**1,966.53**	**1,828.97**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**1,190.10**	**18.03**	**16.77**	**0.00**	**10.07**	**0.00**	**0.00**	**130.50**	**115.99**	**558.00**	**496.04**	**0.00**	**0.00**	**0.00**	**0.00**	**1,966.53**	**1,828.97**
	1357	PRE-ENG	0.00	0.00	0.00	0.00	0.00	0.00	131.60	120.41	10,519.00	10,504.28	146.51	146.11	168.00	156.38	1,441.00	1,441.00	1,091.00	1,030.88	4,659.00	4,407.93	0.00	0.00	0.00	0.00	**18,156.11**	**17,806.99**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**120.41**	**10,519.00**	**10,504.28**	**146.51**	**146.11**	**168.00**	**156.38**	**1,441.00**	**1,441.00**	**1,091.00**	**1,030.88**	**4,659.00**	**4,407.93**	**0.00**	**0.00**	**0.00**	**0.00**	**18,156.11**	**17,806.99**
	2291	GT COORD	0.00	0.00	0.00	0.00	0.00	0.00	72.00	66.40	5,847.00	5,847.10	81.90	81.77	67.20	67.17	1,152.80	1,152.80	606.00	602.07	2,590.00	2,574.41	0.00	0.00	0.00	0.00	**10,416.90**	**10,391.72**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**66.40**	**5,847.00**	**5,847.10**	**81.90**	**81.77**	**67.20**	**67.17**	**1,152.80**	**1,152.80**	**606.00**	**602.07**	**2,590.00**	**2,574.41**	**0.00**	**0.00**	**0.00**	**0.00**	**10,416.90**	**10,391.72**
	1150	ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	656.46	612.09	57,877.00	58,764.29	808.22	810.54	473.41	553.33	7,707.07	7,837.56	5,995.00	5,803.60	25,632.00	24,815.71	0.00	0.00	0.00	0.00	**99,149.16**	**99,197.12**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**612.09**	**57,877.00**	**58,764.29**	**808.22**	**810.54**	**473.41**	**553.33**	**7,707.07**	**7,837.56**	**5,995.00**	**5,803.60**	**25,632.00**	**24,815.71**	**0.00**	**0.00**	**0.00**	**0.00**	**99,149.16**	**99,197.12**
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	52.77	49.04	5,033.00	5,037.86	70.40	70.29	38.30	48.28	863.30	863.28	520.60	471.01	2,228.60	2,013.66	0.00	0.00	0.00	0.00	**8,806.97**	**8,553.42**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**49.04**	**5,033.00**	**5,037.86**	**70.40**	**70.29**	**38.30**	**48.28**	**863.30**	**863.28**	**520.60**	**471.01**	**2,228.60**	**2,013.66**	**0.00**	**0.00**	**0.00**	**0.00**	**8,806.97**	**8,553.42**
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	0.00	0.00	101.07	92.43	8,704.00	8,702.94	121.96	121.77	99.03	96.96	1,493.03	1,492.92	902.00	854.06	3,855.00	3,652.11	0.00	0.00	0.00	0.00	**15,276.09**	**15,013.19**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**92.43**	**8,704.00**	**8,702.94**	**121.96**	**121.77**	**99.03**	**96.96**	**1,493.03**	**1,492.92**	**902.00**	**854.06**	**3,855.00**	**3,652.11**	**0.00**	**0.00**	**0.00**	**0.00**	**15,276.09**	**15,013.19**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	90.00	85.50	8,009.00	7,995.72	112.00	111.84	84.00	75.22	1,441.00	1,441.00	830.00	725.91	3,547.00	3,103.93	0.00	0.00	0.00	0.00	**14,113.00**	**13,539.12**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**85.50**	**8,009.00**	**7,995.72**	**112.00**	**111.84**	**84.00**	**75.22**	**1,441.00**	**1,441.00**	**830.00**	**725.91**	**3,547.00**	**3,103.93**	**0.00**	**0.00**	**0.00**	**0.00**	**14,113.00**	**13,539.12**
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	0.00	0.00	85.40	79.48	6,796.00	6,795.36	95.02	94.88	84.00	83.79	1,441.00	1,441.00	704.00	540.20	3,009.00	2,309.76	0.00	0.00	0.00	0.00	**12,214.42**	**11,344.47**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**79.48**	**6,796.00**	**6,795.36**	**95.02**	**94.88**	**84.00**	**83.79**	**1,441.00**	**1,441.00**	**704.00**	**540.20**	**3,009.00**	**2,309.76**	**0.00**	**0.00**	**0.00**	**0.00**	**12,214.42**	**11,344.47**
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	0.00	0.00	60.81	54.92	4,853.00	4,852.42	67.67	67.58	73.50	73.46	1,260.87	343.86	503.00	474.83	2,149.00	2,029.95	0.00	0.00	0.00	0.00	**8,967.85**	**7,897.02**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**54.92**	**4,853.00**	**4,852.42**	**67.67**	**67.58**	**73.50**	**73.46**	**1,260.87**	**343.86**	**503.00**	**474.83**	**2,149.00**	**2,029.95**	**0.00**	**0.00**	**0.00**	**0.00**	**8,967.85**	**7,897.02**
	1915	MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	176.95	160.70	14,109.00	14,083.22	196.87	196.58	126.00	122.14	1,441.00	1,441.00	1,462.00	1,366.04	6,248.00	5,841.20	0.00	0.00	0.00	0.00	**23,759.82**	**23,210.88**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**160.70**	**14,109.00**	**14,083.22**	**196.87**	**196.58**	**126.00**	**122.14**	**1,441.00**	**1,441.00**	**1,462.00**	**1,366.04**	**6,248.00**	**5,841.20**	**0.00**	**0.00**	**0.00**	**0.00**	**23,759.82**	**23,210.88**
	1916	BAND	0.00	0.00	0.00	0.00	0.00	0.00	209.23	195.76	18,786.00	18,816.31	262.63	262.23	129.70	189.72	3,459.70	3,557.97	1,946.00	1,762.90	8,319.00	7,537.96	0.00	0.00	0.00	0.00	**33,112.26**	**32,322.85**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**195.76**	**18,786.00**	**18,816.31**	**262.63**	**262.23**	**129.70**	**189.72**	**3,459.70**	**3,557.97**	**1,946.00**	**1,762.90**	**8,319.00**	**7,537.96**	**0.00**	**0.00**	**0.00**	**0.00**	**33,112.26**	**32,322.85**
	1960	FINE ARTS	0.00	0.00	0.00	0.00	0.00	0.00	42.80	38.60	3,399.00	3,546.39	47.63	47.56	42.00	41.00	720.50	720.50	352.00	337.55	1,505.00	1,443.48	0.00	0.00	0.00	0.00	**6,108.93**	**6,175.08**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**38.60**	**3,399.00**	**3,546.39**	**47.63**	**47.56**	**42.00**	**41.00**	**720.50**	**720.50**	**352.00**	**337.55**	**1,505.00**	**1,443.48**	**0.00**	**0.00**	**0.00**	**0.00**	**6,108.93**	**6,175.08**
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	0.00	0.00	26.64	24.01	3,004.00	2,859.05	29.65	29.59	21.00	33.71	360.26	229.21	307.00	286.21	1,310.00	1,223.99	0.00	0.00	0.00	0.00	**5,058.55**	**4,685.77**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**24.01**	**3,004.00**	**2,859.05**	**29.65**	**29.59**	**21.00**	**33.71**	**360.26**	**229.21**	**307.00**	**286.21**	**1,310.00**	**1,223.99**	**0.00**	**0.00**	**0.00**	**0.00**	**5,058.55**	**4,685.77**
	2293	VOC DIR	0.00	0.00	0.00	0.00	0.00	0.00	9.00	8.55	1,221.00	1,224.81	0.00	0.00	8.40	8.40	144.10	144.10	126.00	118.90	540.00	508.43	0.00	0.00	0.00	0.00	**2,048.50**	**2,013.19**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**8.55**	**1,221.00**	**1,224.81**	**0.00**	**0.00**	**8.40**	**8.40**	**144.10**	**144.10**	**126.00**	**118.90**	**540.00**	**508.43**	**0.00**	**0.00**	**0.00**	**0.00**	**2,048.50**	**2,013.19**
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	1,986.88	1,787.33	167,586.00	162,814.00	2,339.20	2,119.61	1,493.28	1,543.12	25,718.10	25,569.89	17,358.00	16,068.17	74,217.00	68,705.41	0.00	0.00	0.00	5,090.16	**290,698.46**	**283,697.69**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**1,787.33**	**167,586.00**	**162,814.00**	**2,339.20**	**2,119.61**	**1,493.28**	**1,543.12**	**25,718.10**	**25,569.89**	**17,358.00**	**16,068.17**	**74,217.00**	**68,705.41**	**0.00**	**0.00**	**0.00**	**5,090.16**	**290,698.46**	**283,697.69**
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	416.90	331.54	33,125.00	33,033.46	463.91	462.96	168.00	244.39	2,882.00	2,882.00	3,433.00	3,299.44	14,671.00	14,108.24	0.00	0.00	0.00	0.00	**55,159.81**	**54,362.03**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**331.54**	**33,125.00**	**33,033.46**	**463.91**	**462.96**	**168.00**	**244.39**	**2,882.00**	**2,882.00**	**3,433.00**	**3,299.44**	**14,671.00**	**14,108.24**	**0.00**	**0.00**	**0.00**	**0.00**	**55,159.81**	**54,362.03**
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**10,763.90**	**993,072.13**	**987,022.61**	**13,897.29**	**13,614.90**	**9,409.33**	**9,955.52**	**153,056.94**	**150,150.07**	**103,386.38**	**96,763.11**	**442,039.71**	**413,744.40**	**0.00**	**0.00**	**0.00**	**24,771.88**	**1,726,914.57**	**1,706,786.39**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	0.00	0.00	0.00	0.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,166.00**	**866.00**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,166.00**	**866.00**
2048	1560	READING	0.00	0.00	0.00	0.00	0.00	0.00	30.00	28.14	2,450.00	2,414.49	34.00	33.51	42.00	42.00	721.00	786.00	254.00	236.82	1,086.00	1,012.56	0.00	0.00	0.00	0.00	**4,617.00**	**4,553.52**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**28.14**	**2,450.00**	**2,414.49**	**34.00**	**33.51**	**42.00**	**42.00**	**721.00**	**786.00**	**254.00**	**236.82**	**1,086.00**	**1,012.56**	**0.00**	**0.00**	**0.00**	**0.00**	**4,617.00**	**4,553.52**
	1561	READING	0.00	0.00	0.00	0.00	0.00	0.00	30.00	28.03	2,450.00	2,414.48	34.00	33.50	42.00	42.00	721.00	786.00	254.00	233.38	1,086.00	997.96	0.00	0.00	0.00	0.00	**4,617.00**	**4,535.35**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**28.03**	**2,450.00**	**2,414.48**	**34.00**	**33.50**	**42.00**	**42.00**	**721.00**	**786.00**	**254.00**	**233.38**	**1,086.00**	**997.96**	**0.00**	**0.00**	**0.00**	**0.00**	**4,617.00**	**4,535.35**
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**56.17**	**4,900.00**	**4,828.97**	**68.00**	**67.01**	**84.00**	**84.00**	**1,442.00**	**1,572.00**	**508.00**	**470.20**	**2,172.00**	**2,010.52**	**0.00**	**0.00**	**0.00**	**0.00**	**9,234.00**	**9,088.87**
2223	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,236.00	2,037.00	0.00	0.00	0.00	0.00	0.00	0.00	447.00	210.97	1,566.00	902.11	0.00	0.00	0.00	0.00	**6,249.00**	**3,150.08**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,236.00**	**2,037.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**447.00**	**210.97**	**1,566.00**	**902.11**	**0.00**	**0.00**	**0.00**	**0.00**	**6,249.00**	**3,150.08**
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,236.00**	**2,037.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**447.00**	**210.97**	**1,566.00**	**902.11**	**0.00**	**0.00**	**0.00**	**0.00**	**6,249.00**	**3,150.08**
2240	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	13.00	9.40	1,153.00	1,132.34	0.00	0.00	10.00	10.06	0.00	0.00	113.00	114.85	483.00	491.22	0.00	0.00	0.00	0.00	**1,772.00**	**1,757.87**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.00**	**9.40**	**1,153.00**	**1,132.34**	**0.00**	**0.00**	**10.00**	**10.06**	**0.00**	**0.00**	**113.00**	**114.85**	**483.00**	**491.22**	**0.00**	**0.00**	**0.00**	**0.00**	**1,772.00**	**1,757.87**
	2240		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.00**	**9.40**	**1,153.00**	**1,132.34**	**0.00**	**0.00**	**10.00**	**10.06**	**0.00**	**0.00**	**113.00**	**114.85**	**483.00**	**491.22**	**0.00**	**0.00**	**0.00**	**0.00**	**1,772.00**	**1,757.87**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	0.00	0.00	0.00	0.00	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	**0.00**	**0.00**	**258.00**	**69.27**
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	**0.00**	**0.00**	**258.00**	**69.27**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	26.50	25.63	3,563.00	3,563.40	49.98	49.93	25.20	25.20	432.32	432.30	370.00	354.87	1,580.00	1,517.38	0.00	0.00	0.00	0.00	**6,047.00**	**5,968.71**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26.50**	**25.63**	**3,563.00**	**3,563.40**	**49.98**	**49.93**	**25.20**	**25.20**	**432.32**	**432.30**	**370.00**	**354.87**	**1,580.00**	**1,517.38**	**0.00**	**0.00**	**0.00**	**0.00**	**6,047.00**	**5,968.71**
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	0.00	0.00	141.31	117.82	11,494.00	11,443.39	160.37	158.02	156.50	151.83	2,316.84	2,252.56	1,191.00	1,129.14	5,091.00	4,828.38	0.00	0.00	0.00	0.00	**20,551.02**	**20,081.14**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**141.31**	**117.82**	**11,494.00**	**11,443.39**	**160.37**	**158.02**	**156.50**	**151.83**	**2,316.84**	**2,252.56**	**1,191.00**	**1,129.14**	**5,091.00**	**4,828.38**	**0.00**	**0.00**	**0.00**	**0.00**	**20,551.02**	**20,081.14**
	1955	ELEM ALE	0.00	0.00	0.00	0.00	0.00	0.00	128.10	117.20	10,248.00	10,628.80	141.17	147.56	168.00	165.16	1,441.00	1,441.00	1,062.00	1,066.05	4,538.00	4,558.35	0.00	0.00	0.00	0.00	**17,726.27**	**18,124.12**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**117.20**	**10,248.00**	**10,628.80**	**141.17**	**147.56**	**168.00**	**165.16**	**1,441.00**	**1,441.00**	**1,062.00**	**1,066.05**	**4,538.00**	**4,558.35**	**0.00**	**0.00**	**0.00**	**0.00**	**17,726.27**	**18,124.12**
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**295.91**	**260.65**	**25,305.00**	**25,635.59**	**351.52**	**355.51**	**349.70**	**342.19**	**4,190.16**	**4,125.86**	**2,623.00**	**2,550.06**	**11,209.00**	**10,904.11**	**0.00**	**0.00**	**0.00**	**0.00**	**44,324.29**	**44,173.97**
2281	1555	LITERACY	0.00	0.00	0.00	0.00	0.00	0.00	129.16	105.65	10,274.00	10,211.35	143.75	142.05	73.50	72.35	1,621.14	1,408.14	1,065.00	1,005.63	4,550.00	4,299.90	0.00	0.00	0.00	0.00	**17,856.55**	**17,245.07**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**105.65**	**10,274.00**	**10,211.35**	**143.75**	**142.05**	**73.50**	**72.35**	**1,621.14**	**1,408.14**	**1,065.00**	**1,005.63**	**4,550.00**	**4,299.90**	**0.00**	**0.00**	**0.00**	**0.00**	**17,856.55**	**17,245.07**
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	67.50	42.75	22,771.00	5,749.86	118.73	80.49	0.00	0.00	0.00	0.00	2,230.23	595.53	10,111.00	2,546.43	0.00	0.00	0.00	0.00	**35,298.46**	**9,015.06**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**42.75**	**22,771.00**	**5,749.86**	**118.73**	**80.49**	**0.00**	**0.00**	**0.00**	**0.00**	**2,230.23**	**595.53**	**10,111.00**	**2,546.43**	**0.00**	**0.00**	**0.00**	**0.00**	**35,298.46**	**9,015.06**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00	4,091.50	0.00	0.00	0.00	0.00	0.00	0.00	844.48	415.20	1,856.00	1,774.77	0.00	0.00	0.00	0.00	**7,800.48**	**6,281.47**

		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,100.00**	**4,091.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**844.48**	**415.20**	**1,856.00**	**1,774.77**	**0.00**	**0.00**	**0.00**	**0.00**	**7,800.48**	**6,281.47**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	0.00	0.00	109.00	84.64	9,449.45	8,944.70	125.08	124.89	0.00	0.00	0.00	0.00	970.17	916.82	4,057.30	3,920.20	0.00	0.00	0.00	0.00	**14,711.00**	**13,991.25**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**109.00**	**84.64**	**9,449.45**	**8,944.70**	**125.08**	**124.89**	**0.00**	**0.00**	**0.00**	**0.00**	**970.17**	**916.82**	**4,057.30**	**3,920.20**	**0.00**	**0.00**	**0.00**	**0.00**	**14,711.00**	**13,991.25**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	0.00	0.00	433.90	444.25	41,289.00	42,760.88	531.40	596.01	264.60	294.84	4,443.57	5,062.09	4,134.47	4,146.29	17,410.94	17,729.11	0.00	0.00	0.00	0.00	**68,507.88**	**71,033.47**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433.90**	**444.25**	**41,289.00**	**42,760.88**	**531.40**	**596.01**	**264.60**	**294.84**	**4,443.57**	**5,062.09**	**4,134.47**	**4,146.29**	**17,410.94**	**17,729.11**	**0.00**	**0.00**	**0.00**	**0.00**	**68,507.88**	**71,033.47**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,324.65	13,001.49	0.00	0.00	0.00	0.00	0.00	0.00	1,342.94	1,309.69	5,315.97	5,723.58	0.00	0.00	0.00	0.00	**14,983.56**	**20,034.76**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,324.65**	**13,001.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,342.94**	**1,309.69**	**5,315.97**	**5,723.58**	**0.00**	**0.00**	**0.00**	**0.00**	**14,983.56**	**20,034.76**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,078.04	6,927.43	94.96	116.27	115.00	62.01	0.00	0.00	943.00	675.92	3,700.00	2,890.32	0.00	0.00	0.00	0.00	**13,931.00**	**10,671.95**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,078.04**	**6,927.43**	**94.96**	**116.27**	**115.00**	**62.01**	**0.00**	**0.00**	**943.00**	**675.92**	**3,700.00**	**2,890.32**	**0.00**	**0.00**	**0.00**	**0.00**	**13,931.00**	**10,671.95**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	259.00	233.25	20,570.00	20,551.72	288.00	287.84	0.00	0.00	0.00	0.00	2,131.00	2,107.16	9,109.00	9,010.23	0.00	0.00	0.00	0.00	**32,357.00**	**32,190.20**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**233.25**	**20,570.00**	**20,551.72**	**288.00**	**287.84**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**2,107.16**	**9,109.00**	**9,010.23**	**0.00**	**0.00**	**0.00**	**0.00**	**32,357.00**	**32,190.20**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	0.00	0.00	370.85	340.54	29,969.00	29,921.30	407.15	417.56	252.00	258.91	5,919.00	5,969.92	3,099.00	2,805.75	13,250.00	11,996.87	0.00	0.00	0.00	0.00	**53,267.00**	**51,710.85**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**370.85**	**340.54**	**29,969.00**	**29,921.30**	**407.15**	**417.56**	**252.00**	**258.91**	**5,919.00**	**5,969.92**	**3,099.00**	**2,805.75**	**13,250.00**	**11,996.87**	**0.00**	**0.00**	**0.00**	**0.00**	**53,267.00**	**51,710.85**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	156.16	142.01	12,462.00	12,428.55	173.84	173.22	136.50	131.45	2,161.50	1,531.09	1,291.00	1,250.57	5,519.00	5,347.28	0.00	0.00	0.00	0.00	**21,900.00**	**21,004.17**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**142.01**	**12,462.00**	**12,428.55**	**173.84**	**173.22**	**136.50**	**131.45**	**2,161.50**	**1,531.09**	**1,291.00**	**1,250.57**	**5,519.00**	**5,347.28**	**0.00**	**0.00**	**0.00**	**0.00**	**21,900.00**	**21,004.17**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	57.68	52.41	4,606.00	4,555.21	64.15	62.67	50.63	49.82	868.50	868.34	477.00	449.98	2,040.00	1,923.61	0.00	0.00	0.00	0.00	**8,163.96**	**7,962.04**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**52.41**	**4,606.00**	**4,555.21**	**64.15**	**62.67**	**50.63**	**49.82**	**868.50**	**868.34**	**477.00**	**449.98**	**2,040.00**	**1,923.61**	**0.00**	**0.00**	**0.00**	**0.00**	**8,163.96**	**7,962.04**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,583.25**	**1,445.50**	**173,893.14**	**159,143.99**	**1,947.06**	**2,001.00**	**892.23**	**869.38**	**15,013.71**	**14,839.58**	**18,528.29**	**15,678.54**	**76,919.21**	**67,162.30**	**0.00**	**0.00**	**0.00**	**0.00**	**288,776.89**	**261,140.29**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	249.00	225.10	19,891.00	19,765.65	277.07	276.64	168.00	168.00	4,823.00	4,323.00	2,150.00	1,904.65	8,811.20	8,143.66	0.00	0.00	0.00	0.00	**36,369.27**	**34,806.70**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**225.10**	**19,891.00**	**19,765.65**	**277.07**	**276.64**	**168.00**	**168.00**	**4,823.00**	**4,323.00**	**2,150.00**	**1,904.65**	**8,811.20**	**8,143.66**	**0.00**	**0.00**	**0.00**	**0.00**	**36,369.27**	**34,806.70**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	0.00	90.00	85.50	9,091.74	9,146.33	128.28	128.09	84.00	84.00	0.00	0.00	956.00	926.72	4,060.00	3,962.28	0.00	0.00	0.00	0.00	**14,410.02**	**14,332.92**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**85.50**	**9,091.74**	**9,146.33**	**128.28**	**128.09**	**84.00**	**84.00**	**0.00**	**0.00**	**956.00**	**926.72**	**4,060.00**	**3,962.28**	**0.00**	**0.00**	**0.00**	**0.00**	**14,410.02**	**14,332.92**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**310.60**	**28,982.74**	**28,911.98**	**405.35**	**404.73**	**252.00**	**252.00**	**4,823.00**	**4,323.00**	**3,106.00**	**2,831.37**	**12,871.20**	**12,105.94**	**0.00**	**0.00**	**0.00**	**0.00**	**50,779.29**	**49,139.62**
6430	1999	OTHER INSTR PGMS	44,389.10	39,892.05	931.00	930.65	0.00	0.00	63.00	48.07	6,344.00	5,715.15	88.91	79.64	0.00	0.00	0.00	0.00	658.00	591.87	2,810.00	2,531.09	0.00	0.00	0.00	0.00	**55,284.01**	**49,788.52**
		1999	**44,389.10**	**39,892.05**	**931.00**	**930.65**	**0.00**	**0.00**	**63.00**	**48.07**	**6,344.00**	**5,715.15**	**88.91**	**79.64**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**591.87**	**2,810.00**	**2,531.09**	**0.00**	**0.00**	**0.00**	**0.00**	**55,284.01**	**49,788.52**
	6430		**44,389.10**	**39,892.05**	**931.00**	**930.65**	**0.00**	**0.00**	**63.00**	**48.07**	**6,344.00**	**5,715.15**	**88.91**	**79.64**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**591.87**	**2,810.00**	**2,531.09**	**0.00**	**0.00**	**0.00**	**0.00**	**55,284.01**	**49,788.52**
6501	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00	1,802.51	12.60	48.15	5.87	13.49	0.00	0.00	167.20	176.71	715.33	755.79	11,750.00	12,875.00	0.00	0.00	**14,296.00**	**15,671.65**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,645.00**	**1,802.51**	**12.60**	**48.15**	**5.87**	**13.49**	**0.00**	**0.00**	**167.20**	**176.71**	**715.33**	**755.79**	**11,750.00**	**12,875.00**	**0.00**	**0.00**	**14,296.00**	**15,671.65**
	2212	INSTR/CURRICULUM DEVELOP	69,968.40	63,925.60	1,700.00	1,700.00	0.00	0.00	126.37	113.69	10,246.00	9,187.59	140.15	118.98	58.80	58.80	1,008.70	1,008.70	1,040.00	886.26	4,443.00	3,789.74	0.00	0.00	0.00	0.00	**88,731.42**	**80,789.36**
		2212	**69,968.40**	**63,925.60**	**1,700.00**	**1,700.00**	**0.00**	**0.00**	**126.37**	**113.69**	**10,246.00**	**9,187.59**	**140.15**	**118.98**	**58.80**	**58.80**	**1,008.70**	**1,008.70**	**1,040.00**	**886.26**	**4,443.00**	**3,789.74**	**0.00**	**0.00**	**0.00**	**0.00**	**88,731.42**	**80,789.36**
	1592	SUMMER SCHOOL	8,595.00	8,595.00	0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	1,205.00	0.00	0.00	0.00	0.00	0.00	0.00	153.56	153.56	533.00	533.00	0.00	0.00	0.00	0.00	**10,486.56**	**10,486.56**
		1592	**8,595.00**	**8,595.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,205.00**	**1,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.56**	**153.56**	**533.00**	**533.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,486.56**	**10,486.56**
	1591	SCHOOLWIDE INSTR	12,226.30	12,125.03	300.00	300.00	0.00	0.00	22.02	19.80	1,754.00	1,739.50	24.69	24.35	25.20	25.20	432.30	563.30	181.00	155.75	777.00	665.96	0.00	0.00	0.00	0.00	**15,742.51**	**15,618.89**
		1591	**12,226.30**	**12,125.03**	**300.00**	**300.00**	**0.00**	**0.00**	**22.02**	**19.80**	**1,754.00**	**1,739.50**	**24.69**	**24.35**	**25.20**	**25.20**	**432.30**	**563.30**	**181.00**	**155.75**	**777.00**	**665.96**	**0.00**	**0.00**	**0.00**	**0.00**	**15,742.51**	**15,618.89**
	2219	OTHER IMPROVE INSTR SVS	3,045.00	3,045.36	64.00	63.76	0.00	0.00	3.60	3.42	435.00	435.28	6.10	6.09	3.66	3.36	57.64	57.64	45.00	43.39	193.00	185.70	0.00	0.00	0.00	0.00	**3,853.00**	**3,844.00**
		2219	**3,045.00**	**3,045.36**	**64.00**	**63.76**	**0.00**	**0.00**	**3.60**	**3.42**	**435.00**	**435.28**	**6.10**	**6.09**	**3.66**	**3.36**	**57.64**	**57.64**	**45.00**	**43.39**	**193.00**	**185.70**	**0.00**	**0.00**	**0.00**	**0.00**	**3,853.00**	**3,844.00**
	6501		**93,834.70**	**87,690.99**	**2,064.00**	**2,063.76**	**0.00**	**0.00**	**151.99**	**136.91**	**15,285.00**	**14,369.88**	**183.54**	**197.57**	**93.53**	**100.85**	**1,498.64**	**1,629.64**	**1,586.76**	**1,415.67**	**6,661.33**	**5,930.19**	**11,750.00**	**12,875.00**	**0.00**	**0.00**	**133,109.49**	**126,410.46**
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	88,285.22	2,530.00	2,528.16	0.00	0.00	160.60	145.20	12,845.00	12,713.96	178.64	178.37	0.00	0.00	0.00	0.00	1,330.00	1,302.45	5,687.00	5,569.41	0.00	0.00	0.00	0.00	**111,917.96**	**110,722.77**
		1230	**89,186.72**	**88,285.22**	**2,530.00**	**2,528.16**	**0.00**	**0.00**	**160.60**	**145.20**	**12,845.00**	**12,713.96**	**178.64**	**178.37**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**1,302.45**	**5,687.00**	**5,569.41**	**0.00**	**0.00**	**0.00**	**0.00**	**111,917.96**	**110,722.77**
	1220	RESOURCE ROOM	92,089.28	91,711.00	2,603.00	2,601.84	0.00	0.00	165.80	149.13	13,258.00	13,203.86	184.45	184.19	168.00	145.89	3,087.92	1,441.00	1,373.00	1,336.05	5,870.00	5,712.55	0.00	0.00	0.00	0.00	**118,799.45**	**116,485.51**
		1220	**92,089.28**	**91,711.00**	**2,603.00**	**2,601.84**	**0.00**	**0.00**	**165.80**	**149.13**	**13,258.00**	**13,203.86**	**184.45**	**184.19**	**168.00**	**145.89**	**3,087.92**	**1,441.00**	**1,373.00**	**1,336.05**	**5,870.00**	**5,712.55**	**0.00**	**0.00**	**0.00**	**0.00**	**118,799.45**	**116,485.51**
	2219	OTHER IMPROVE INSTR SVS	3,806.65	3,806.64	80.00	79.70	0.00	0.00	4.50	4.23	544.00	544.08	7.62	7.61	4.20	4.20	72.05	72.05	56.00	54.26	241.00	232.08	0.00	0.00	0.00	0.00	**4,816.02**	**4,804.85**
		2219	**3,806.65**	**3,806.64**	**80.00**	**79.70**	**0.00**	**0.00**	**4.50**	**4.23**	**544.00**	**544.08**	**7.62**	**7.61**	**4.20**	**4.20**	**72.05**	**72.05**	**56.00**	**54.26**	**241.00**	**232.08**	**0.00**	**0.00**	**0.00**	**0.00**	**4,816.02**	**4,804.85**
	6702		**185,082.65**	**183,802.86**	**5,213.00**	**5,209.70**	**0.00**	**0.00**	**330.90**	**298.56**	**26,647.00**	**26,461.90**	**370.71**	**370.17**	**172.20**	**150.09**	**3,159.97**	**1,513.05**	**2,759.00**	**2,692.76**	**11,798.00**	**11,514.04**	**0.00**	**0.00**	**0.00**	**0.00**	**235,533.43**	**232,013.13**
6750	2191	NON-INSTR SUPERV OF STUD	0.00	306.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.88	0.00	0.00	0.00	0.79	0.00	0.00	0.00	6.14	0.00	26.33	0.00	0.00	0.00	0.00	**0.00**	**403.39**
		2191	**0.00**	**306.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**63.88**	**0.00**	**0.00**	**0.00**	**0.79**	**0.00**	**0.00**	**0.00**	**6.14**	**0.00**	**26.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**403.39**
	2292	SPEC ED SUPV	14,266.10	14,266.07	286.00	286.37	0.00	446.46	19.13	18.15	2,038.00	2,099.87	28.58	28.53	17.86	17.73	0.00	0.00	211.00	213.23	903.00	911.82	0.00	0.00	0.00	0.00	**17,769.67**	**18,288.23**
		2292	**14,266.10**	**14,266.07**	**286.00**	**286.37**	**0.00**	**446.46**	**19.13**	**18.15**	**2,038.00**	**2,099.87**	**28.58**	**28.53**	**17.86**	**17.73**	**0.00**	**0.00**	**211.00**	**213.23**	**903.00**	**911.82**	**0.00**	**0.00**	**0.00**	**0.00**	**17,769.67**	**18,288.23**
	6750		**14,266.10**	**14,572.32**	**286.00**	**286.37**	**0.00**	**446.46**	**19.13**	**18.15**	**2,038.00**	**2,163.75**	**28.58**	**28.53**	**17.86**	**18.52**	**0.00**	**0.00**	**211.00**	**219.37**	**903.00**	**938.15**	**0.00**	**0.00**	**0.00**	**0.00**	**17,769.67**	**18,691.62**
6756	1120	ELEMENTARY	93,894.00	92,765.65	2,000.00	2,000.00	0.00	2,677.50	169.00	152.75	13,425.00	13,642.04	187.72	186.76	84.00	77.00	1,441.00	1,310.00	1,391.00	1,320.83	5,946.00	5,647.76	0.00	0.00	0.00	0.00	**118,537.72**	**119,780.29**
		1120	**93,894.00**	**92,765.65**	**2,000.00**	**2,000.00**	**0.00**	**2,677.50**	**169.00**	**152.75**	**13,425.00**	**13,642.04**	**187.72**	**186.76**	**84.00**	**77.00**	**1,441.00**	**1,310.00**	**1,391.00**	**1,320.83**	**5,946.00**	**5,647.76**	**0.00**	**0.00**	**0.00**	**0.00**	**118,537.72**	**119,780.29**
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.50	105.00	0.00	1.36	100.00	0.78	0.00	0.00	100.50	10.16	492.00	43.45	5,900.00	750.00	0.00	0.00	**7,733.00**	**910.75**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140.50**	**105.00**	**0.00**	**1.36**	**100.00**	**0.78**	**0.00**	**0.00**	**100.50**	**10.16**	**492.00**	**43.45**	**5,900.00**	**750.00**	**0.00**	**0.00**	**7,733.00**	**910.75**
	6756		**93,894.00**	**92,765.65**	**2,000.00**	**2,000.00**	**0.00**	**2,677.50**	**169.00**	**152.75**	**14,565.50**	**13,747.04**	**187.72**	**188.12**	**184.00**	**77.78**	**1,441.00**	**1,310.00**	**1,491.50**	**1,330.99**	**6,438.00**	**5,691.21**	**5,900.00**	**750.00**	**0.00**	**0.00**	**126,270.72**	**120,691.04**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123.50	1,123.50	0.00	0.00	0.00	0.00	0.00	0.00	115.45	115.45	494.05	493.63	8,025.00	8,025.00	0.00	0.00	**9,758.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**0.00**	**0.00**	**9,758.00**	**9,757.58**
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**0.00**	**0.00**	**9,758.00**	**9,757.58**
Summary			**8,886,115.41**	**8,813,161.49**	**208,118.83**	**209,554.93**	**0.00**	**11,547.00**	**15,077.97**	**13,500.66**	**1,299,126.01**	**1,272,899.19**	**17,528.68**	**17,307.18**	**11,464.85**	**11,860.39**	**184,625.42**	**179,463.20**	**135,694.38**	**125,047.73**	**577,046.50**	**534,686.17**	**95,066.00**	**70,025.00**	**0.00**	**24,771.88**	**11,429,864.05**	**11,283,824.82**

TEACHER SALARY AND BENEFIT EXPENSES THRU 8/31/2012

Camden Fairview School District

			SALARY-CERTIFIED		WKSHOPS - CERT		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		**Summary**	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	**Budget**	**YTD Expense**
1000	1120	ELEMENTARY	0.00	4,621.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**4,621.49**
		1120	**0.00**	**4,621.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,621.49**
	1150	ATHLETICS	0.00	39,176.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**39,176.12**
		1150	**0.00**	**39,176.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**39,176.12**
	1211	CONSULT TCHR	0.00	3,594.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**3,594.67**
		1211	**0.00**	**3,594.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,594.67**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	3,894.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**3,894.02**
		1330	**0.00**	**3,894.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,894.02**
	1910	GIFTED AND TALENTED	0.00	851.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**851.80**
		1910	**0.00**	**851.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**851.80**
	2122	COUNSELING	0.00	31,589.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**31,589.82**
		2122	**0.00**	**31,589.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**31,589.82**
	2219	OTHER IMPROVE INSTR SVS	0.00	3,806.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**3,806.68**
		2219	**0.00**	**3,806.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,806.68**
	2292	SPEC ED SUPV	0.00	8,806.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**8,806.16**
		2292	**0.00**	**8,806.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,806.16**
	2293	VOC DIR	0.00	1,424.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**1,424.84**
		2293	**0.00**	**1,424.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,424.84**
	1130	MIDDLE/JUNIOR HIGH	0.00	15,637.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**15,637.88**
		1130	**0.00**	**15,637.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,637.88**
	1140	HIGH SCHOOL	0.00	37,857.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**37,857.14**
		1140	**0.00**	**37,857.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**37,857.14**
	1160	STUDENT ACTIVITIES	0.00	2,853.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**2,853.31**
		1160	**0.00**	**2,853.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,853.31**
	1359	EAST	0.00	1,761.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**1,761.73**
		1359	**0.00**	**1,761.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,761.73**
	1916	BAND	0.00	10,872.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**10,872.11**
		1916	**0.00**	**10,872.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,872.11**
	1999	OTHER INSTR PGMS	0.00	13,739.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**13,739.48**
		1999	**0.00**	**13,739.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,739.48**
	2101	DEAN OF STUDENTS	0.00	11,550.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**11,550.03**
		2101	**0.00**	**11,550.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,550.03**
	2216	INSTR/CURR	0.00	3,240.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**3,240.94**
		2216	**0.00**	**3,240.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.94**
	2291	GT COORD	0.00	3,407.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**3,407.20**
		2291	**0.00**	**3,407.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,407.20**
	1310	VOCATIONAL AGRICULTURE	0.00	9,319.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**9,319.66**
		1310	**0.00**	**9,319.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,319.66**
	1360	HOME ECONOMICS	0.00	3,953.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**3,953.33**
		1360	**0.00**	**3,953.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,953.33**
	1000		**0.00**	**211,958.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**211,958.41**
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**4,000.00**
		2213	**0.00**	**0.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000.00**
	1042		**0.00**	**0.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000.00**
1244	1299	OTHER-SPECIAL EDUCATION	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**250.00**
		1299	**0.00**	**250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250.00**
	1244		**0.00**	**250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250.00**
1275	1950	ALT LEARN ENV	0.00	1,272.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**1,272.93**
		1950	**0.00**	**1,272.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,272.93**
	2212	INSTR/CURRICULUM DEVELOP	0.00	4,158.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**4,158.24**
		2212	**0.00**	**4,158.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,158.24**
	1275		**0.00**	**5,431.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,431.17**
1281	1170	SUMMER SCHOOL	0.00	42,387.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**42,387.50**
		1170	**0.00**	**42,387.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42,387.50**
	1570	MATHEMATICS/SCIENCE	0.00	364.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**364.86**
		1570	**0.00**	**364.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**364.86**
	2294	MATH SPEC	0.00	16,888.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**16,888.66**
		2294	**0.00**	**16,888.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,888.66**
	2295	SCIENCE SPEC	0.00	9,593.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**9,593.00**
		2295	**0.00**	**9,593.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,593.00**
	2297	LITERACY SPEC	0.00	26,792.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**26,792.23**
		2297	**0.00**	**26,792.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26,792.23**
	2210	CURRICULUM-INSTR IMPROVE	0.00	7,722.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**7,722.60**

		2210	**0.00**	**7,722.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,722.60**
	1281		**0.00**	**103,748.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**103,748.85**
1365	2296	PRE K DIR	0.00	10,674.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**10,674.16**
		2296	**0.00**	**10,674.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,674.16**
	1365		**0.00**	**10,674.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,674.16**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	0.00	9.98	0.00	647.01	0.00	8.50	0.00	102.26	0.00	63.54	0.00	271.67	**0.00**	**1,102.96**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.98**	**0.00**	**647.01**	**0.00**	**8.50**	**0.00**	**102.26**	**0.00**	**63.54**	**0.00**	**271.67**	**0.00**	**1,102.96**
	1961	ART	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131.00	0.00	0.00	0.00	0.00	**0.00**	**131.00**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131.00**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	0.00	22.39	0.00	1,617.01	0.00	17.92	0.00	335.35	0.00	148.64	0.00	635.56	**0.00**	**2,776.87**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**22.39**	**0.00**	**1,617.01**	**0.00**	**17.92**	**0.00**	**335.35**	**0.00**	**148.64**	**0.00**	**635.56**	**0.00**	**2,776.87**
	2122	COUNSELING	0.00	0.00	0.00	0.00	0.00	62.61	0.00	4,422.58	0.00	35.00	0.00	524.00	0.00	434.56	0.00	1,858.11	**0.00**	**7,336.86**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62.61**	**0.00**	**4,422.58**	**0.00**	**35.00**	**0.00**	**524.00**	**0.00**	**434.56**	**0.00**	**1,858.11**	**0.00**	**7,336.86**
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	0.00	5.40	0.00	532.94	0.00	4.20	0.00	78.60	0.00	53.16	0.00	227.30	**0.00**	**901.60**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.40**	**0.00**	**532.94**	**0.00**	**4.20**	**0.00**	**78.60**	**0.00**	**53.16**	**0.00**	**227.30**	**0.00**	**901.60**
	1359	EAST	0.00	0.00	0.00	0.00	0.00	3.80	0.00	246.64	0.00	3.36	0.00	62.83	0.00	23.92	0.00	102.28	**0.00**	**442.83**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.80**	**0.00**	**246.64**	**0.00**	**3.36**	**0.00**	**62.83**	**0.00**	**23.92**	**0.00**	**102.28**	**0.00**	**442.83**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	1.80	0.00	119.25	0.00	1.40	0.00	26.20	0.00	12.31	0.00	52.65	**0.00**	**213.61**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.80**	**0.00**	**119.25**	**0.00**	**1.40**	**0.00**	**26.20**	**0.00**	**12.31**	**0.00**	**52.65**	**0.00**	**213.61**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	14.18	0.00	1,232.86	0.00	11.02	0.00	0.00	0.00	125.00	0.00	534.52	**0.00**	**1,917.58**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14.18**	**0.00**	**1,232.86**	**0.00**	**11.02**	**0.00**	**0.00**	**0.00**	**125.00**	**0.00**	**534.52**	**0.00**	**1,917.58**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	0.00	7.86	0.00	545.16	0.00	6.11	0.00	45.78	0.00	54.98	0.00	235.10	**0.00**	**894.99**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.86**	**0.00**	**545.16**	**0.00**	**6.11**	**0.00**	**45.78**	**0.00**	**54.98**	**0.00**	**235.10**	**0.00**	**894.99**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	0.00	20.48	0.00	1,923.52	0.00	0.00	0.00	0.00	0.00	199.23	0.00	851.83	**0.00**	**2,995.06**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20.48**	**0.00**	**1,923.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**199.23**	**0.00**	**851.83**	**0.00**	**2,995.06**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	0.00	3.60	0.00	453.74	0.00	2.80	0.00	52.40	0.00	44.17	0.00	188.85	**0.00**	**745.56**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.60**	**0.00**	**453.74**	**0.00**	**2.80**	**0.00**	**52.40**	**0.00**	**44.17**	**0.00**	**188.85**	**0.00**	**745.56**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	27.22	0.00	2,189.31	0.00	10.64	0.00	264.90	0.00	220.12	0.00	941.23	**0.00**	**3,653.42**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27.22**	**0.00**	**2,189.31**	**0.00**	**10.64**	**0.00**	**264.90**	**0.00**	**220.12**	**0.00**	**941.23**	**0.00**	**3,653.42**
	2291	GT COORD	0.00	0.00	0.00	0.00	0.00	7.20	0.00	477.01	0.00	5.60	0.00	104.80	0.00	49.25	0.00	210.60	**0.00**	**854.46**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.20**	**0.00**	**477.01**	**0.00**	**5.60**	**0.00**	**104.80**	**0.00**	**49.25**	**0.00**	**210.60**	**0.00**	**854.46**
	1150	ATHLETICS	0.00	0.00	0.00	0.00	0.00	70.78	0.00	5,484.62	0.00	45.97	0.00	822.38	0.00	541.87	0.00	2,317.01	**0.00**	**9,282.63**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**70.78**	**0.00**	**5,484.62**	**0.00**	**45.97**	**0.00**	**822.38**	**0.00**	**541.87**	**0.00**	**2,317.01**	**0.00**	**9,282.63**
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	0.00	5.27	0.00	399.47	0.00	3.19	0.00	78.48	0.00	36.44	0.00	155.79	**0.00**	**678.64**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.27**	**0.00**	**399.47**	**0.00**	**3.19**	**0.00**	**78.48**	**0.00**	**36.44**	**0.00**	**155.79**	**0.00**	**678.64**
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	0.00	6.91	0.00	503.27	0.00	5.38	0.00	100.63	0.00	50.22	0.00	214.70	**0.00**	**881.11**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.91**	**0.00**	**503.27**	**0.00**	**5.38**	**0.00**	**100.63**	**0.00**	**50.22**	**0.00**	**214.70**	**0.00**	**881.11**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	0.00	18.00	0.00	1,304.76	0.00	14.00	0.00	262.00	0.00	115.62	0.00	494.42	**0.00**	**2,208.80**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**0.00**	**1,304.76**	**0.00**	**14.00**	**0.00**	**262.00**	**0.00**	**115.62**	**0.00**	**494.42**	**0.00**	**2,208.80**
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	0.00	8.54	0.00	553.47	0.00	7.00	0.00	131.00	0.00	43.25	0.00	184.94	**0.00**	**928.20**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.54**	**0.00**	**553.47**	**0.00**	**7.00**	**0.00**	**131.00**	**0.00**	**43.25**	**0.00**	**184.94**	**0.00**	**928.20**
	1916	BAND	0.00	0.00	0.00	0.00	0.00	20.93	0.00	1,522.09	0.00	10.81	0.00	314.52	0.00	137.71	0.00	588.89	**0.00**	**2,594.95**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20.93**	**0.00**	**1,522.09**	**0.00**	**10.81**	**0.00**	**314.52**	**0.00**	**137.71**	**0.00**	**588.89**	**0.00**	**2,594.95**
	2293	VOC DIR	0.00	0.00	0.00	0.00	0.00	1.80	0.00	199.48	0.00	1.40	0.00	26.20	0.00	19.34	0.00	82.66	**0.00**	**330.88**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.80**	**0.00**	**199.48**	**0.00**	**1.40**	**0.00**	**26.20**	**0.00**	**19.34**	**0.00**	**82.66**	**0.00**	**330.88**
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	70.71	0.00	5,300.03	0.00	52.93	0.00	957.74	0.00	519.07	0.00	2,219.53	**0.00**	**9,120.01**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**70.71**	**0.00**	**5,300.03**	**0.00**	**52.93**	**0.00**	**957.74**	**0.00**	**519.07**	**0.00**	**2,219.53**	**0.00**	**9,120.01**
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**389.46**	**0.00**	**29,674.22**	**0.00**	**247.23**	**0.00**	**4,421.07**	**0.00**	**2,892.40**	**0.00**	**12,367.64**	**0.00**	**49,992.02**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	248.00	**0.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**58.00**	**0.00**	**248.00**	**0.00**	**866.00**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**58.00**	**0.00**	**248.00**	**0.00**	**866.00**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	3.49	0.00	14.93	**0.00**	**53.42**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.49**	**0.00**	**14.93**	**0.00**	**53.42**
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.49**	**0.00**	**14.93**	**0.00**	**53.42**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	5.40	0.00	582.14	0.00	4.20	0.00	78.60	0.00	57.53	0.00	245.95	**0.00**	**973.82**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.40**	**0.00**	**582.14**	**0.00**	**4.20**	**0.00**	**78.60**	**0.00**	**57.53**	**0.00**	**245.95**	**0.00**	**973.82**
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	0.00	2.60	0.00	178.21	0.00	1.47	0.00	26.96	0.00	18.12	0.00	77.45	**0.00**	**304.81**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.60**	**0.00**	**178.21**	**0.00**	**1.47**	**0.00**	**26.96**	**0.00**	**18.12**	**0.00**	**77.45**	**0.00**	**304.81**
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.00**	**0.00**	**760.35**	**0.00**	**5.67**	**0.00**	**105.56**	**0.00**	**75.65**	**0.00**	**323.40**	**0.00**	**1,278.63**
2281	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	10.44	0.00	1,081.18	0.00	1.12	0.00	20.96	0.00	111.44	0.00	476.50	**0.00**	**1,701.64**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.44**	**0.00**	**1,081.18**	**0.00**	**1.12**	**0.00**	**20.96**	**0.00**	**111.44**	**0.00**	**476.50**	**0.00**	**1,701.64**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	0.00	9.10	0.00	1,343.02	0.00	0.00	0.00	0.00	0.00	136.29	0.00	582.75	**0.00**	**2,071.16**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.10**	**0.00**	**1,343.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**136.29**	**0.00**	**582.75**	**0.00**	**2,071.16**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	0.00	43.65	0.00	3,750.92	0.00	21.00	0.00	393.00	0.00	369.52	0.00	1,580.06	**0.00**	**6,158.15**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**43.65**	**0.00**	**3,750.92**	**0.00**	**21.00**	**0.00**	**393.00**	**0.00**	**369.52**	**0.00**	**1,580.06**	**0.00**	**6,158.15**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,983.24	0.00	0.00	0.00	0.00	0.00	615.85	0.00	2,633.25	**0.00**	**9,232.34**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,983.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**615.85**	**0.00**	**2,633.25**	**0.00**	**9,232.34**

	2294	MATH SPEC	0.00	0.00	0.00	0.00	0.00	35.66	0.00	2,364.42	0.00	21.00	0.00	524.00	0.00	217.91	0.00	931.73	0.00	4,094.72
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35.66**	**0.00**	**2,364.42**	**0.00**	**21.00**	**0.00**	**524.00**	**0.00**	**217.91**	**0.00**	**931.73**	**0.00**	**4,094.72**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	0.00	0.79	0.00	51.08	0.00	0.72	0.00	13.45	0.00	4.97	0.00	21.28	0.00	92.29
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.79**	**0.00**	**51.08**	**0.00**	**0.72**	**0.00**	**13.45**	**0.00**	**4.97**	**0.00**	**21.28**	**0.00**	**92.29**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**99.64**	**0.00**	**14,573.86**	**0.00**	**43.84**	**0.00**	**951.41**	**0.00**	**1,455.98**	**0.00**	**6,225.57**	**0.00**	**23,350.30**
2365	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	18.00	0.00	1,494.38	0.00	14.00	0.00	0.00	0.00	150.10	0.00	641.78	0.00	2,318.26
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**0.00**	**1,494.38**	**0.00**	**14.00**	**0.00**	**0.00**	**0.00**	**150.10**	**0.00**	**641.78**	**0.00**	**2,318.26**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**0.00**	**1,494.38**	**0.00**	**14.00**	**0.00**	**0.00**	**0.00**	**150.10**	**0.00**	**641.78**	**0.00**	**2,318.26**
6430	1999	OTHER INSTR PGMS	0.00	7,398.18	0.00	0.00	0.00	11.02	0.00	1,035.74	0.00	0.00	0.00	0.00	0.00	107.26	0.00	458.70	0.00	9,010.90
		1999	**0.00**	**7,398.18**	**0.00**	**0.00**	**0.00**	**11.02**	**0.00**	**1,035.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**107.26**	**0.00**	**458.70**	**0.00**	**9,010.90**
	6430		**0.00**	**7,398.18**	**0.00**	**0.00**	**0.00**	**11.02**	**0.00**	**1,035.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**107.26**	**0.00**	**458.70**	**0.00**	**9,010.90**
6501	2219	OTHER IMPROVE INSTR SVS	0.00	507.56	0.00	0.00	0.00	0.72	0.00	71.06	0.00	0.56	0.00	10.48	0.00	7.08	0.00	30.30	0.00	627.76
		2219	**0.00**	**507.56**	**0.00**	**0.00**	**0.00**	**0.72**	**0.00**	**71.06**	**0.00**	**0.56**	**0.00**	**10.48**	**0.00**	**7.08**	**0.00**	**30.30**	**0.00**	**627.76**
	1592	SUMMER SCHOOL	0.00	57,237.50	0.00	0.00	0.00	0.00	0.00	8,223.25	0.00	0.00	0.00	0.00	0.00	847.40	0.00	3,623.33	0.00	69,931.48
		1592	**0.00**	**57,237.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,223.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**847.40**	**0.00**	**3,623.33**	**0.00**	**69,931.48**
	6501		**0.00**	**57,745.06**	**0.00**	**0.00**	**0.00**	**0.72**	**0.00**	**8,294.31**	**0.00**	**0.56**	**0.00**	**10.48**	**0.00**	**854.48**	**0.00**	**3,653.63**	**0.00**	**70,559.24**
6702	2219	OTHER IMPROVE INSTR SVS	0.00	1,268.88	0.00	0.00	0.00	1.80	0.00	177.64	0.00	1.40	0.00	26.20	0.00	17.70	0.00	75.76	0.00	1,569.38
		2219	**0.00**	**1,268.88**	**0.00**	**0.00**	**0.00**	**1.80**	**0.00**	**177.64**	**0.00**	**1.40**	**0.00**	**26.20**	**0.00**	**17.70**	**0.00**	**75.76**	**0.00**	**1,569.38**
	6702		**0.00**	**1,268.88**	**0.00**	**0.00**	**0.00**	**1.80**	**0.00**	**177.64**	**0.00**	**1.40**	**0.00**	**26.20**	**0.00**	**17.70**	**0.00**	**75.76**	**0.00**	**1,569.38**
6750	2292	SPEC ED SUPV	0.00	2,377.68	0.00	0.00	0.00	3.82	0.00	332.88	0.00	2.98	0.00	0.00	0.00	33.76	0.00	144.32	0.00	2,895.44
		2292	**0.00**	**2,377.68**	**0.00**	**0.00**	**0.00**	**3.82**	**0.00**	**332.88**	**0.00**	**2.98**	**0.00**	**0.00**	**0.00**	**33.76**	**0.00**	**144.32**	**0.00**	**2,895.44**
	6750		**0.00**	**2,377.68**	**0.00**	**0.00**	**0.00**	**3.82**	**0.00**	**332.88**	**0.00**	**2.98**	**0.00**	**0.00**	**0.00**	**33.76**	**0.00**	**144.32**	**0.00**	**2,895.44**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	7,425.00	0.00	0.00	0.00	1,039.50	0.00	0.00	0.00	0.00	0.00	107.29	0.00	458.75	0.00	9,030.54
		2213	**0.00**	**0.00**	**0.00**	**7,425.00**	**0.00**	**0.00**	**0.00**	**1,039.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**107.29**	**0.00**	**458.75**	**0.00**	**9,030.54**
	6784		**0.00**	**0.00**	**0.00**	**7,425.00**	**0.00**	**0.00**	**0.00**	**1,039.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**107.29**	**0.00**	**458.75**	**0.00**	**9,030.54**
Summary			**0.00**	**400,852.39**	**0.00**	**11,425.00**	**0.00**	**532.46**	**0.00**	**57,977.88**	**0.00**	**315.68**	**0.00**	**5,514.72**	**0.00**	**5,756.11**	**0.00**	**24,612.48**	**0.00**	**506,986.72**

TEACHER SALARY AND BENEFIT EXPENSES THRU 9/30/2012

Camden Fairview School District

			SALARY-CERTIFIED		WKSHOPS - CERT		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	**Budget**	**YTD Expense**
1000	1120	ELEMENTARY	1,709,221.93	146,999.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,709,221.93**	**146,999.70**
		1120	**1,709,221.93**	**146,999.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,709,221.93	146,999.70
	1150	ATHLETICS	403,524.31	72,803.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**403,524.31**	**72,803.10**
		1150	**403,524.31**	**72,803.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	403,524.31	72,803.10
	1161	BAND	2,800.00	233.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**233.33**
		1161	**2,800.00**	**233.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	233.33
	1211	CONSULT TCHR	60,887.14	8,668.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,887.14**	**8,668.61**
		1211	**60,887.14**	**8,668.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	60,887.14	8,668.61
	1220	RESOURCE ROOM	272,460.54	23,073.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**272,460.54**	**23,073.11**
		1220	**272,460.54**	**23,073.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	272,460.54	23,073.11
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	5,673.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,081.94**	**5,673.49**
		1230	**68,081.94**	**5,673.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,081.94	5,673.49
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	14,048.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**121,857.04**	**14,048.77**
		1330	**121,857.04**	**14,048.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	121,857.04	14,048.77
	1357	PRE-ENG	73,144.00	6,095.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,144.00**	**6,095.34**
		1357	**73,144.00**	**6,095.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	73,144.00	6,095.34
	1910	GIFTED AND TALENTED	50,643.60	5,072.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**50,643.60**	**5,072.10**
		1910	**50,643.60**	**5,072.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	50,643.60	5,072.10
	1961	ART	159,485.00	13,290.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**159,485.00**	**13,290.42**
		1961	**159,485.00**	**13,290.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	159,485.00	13,290.42
	2122	COUNSELING	379,078.00	62,980.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**379,078.00**	**62,980.14**
		2122	**379,078.00**	**62,980.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	379,078.00	62,980.14
	2191	NON-INSTR SUPERV OF STUD	14,798.25	1,233.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**14,798.25**	**1,233.19**
		2191	**14,798.25**	**1,233.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	14,798.25	1,233.19
	2219	OTHER IMPROVE INSTR SVS	13,703.94	4,948.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,703.94**	**4,948.68**
		2219	**13,703.94**	**4,948.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,703.94	4,948.68
	2222	SCHOOL LIBRARY	231,610.00	19,300.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**231,610.00**	**19,300.84**
		2222	**231,610.00**	**19,300.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	231,610.00	19,300.84
	2292	SPEC ED SUPV	52,836.90	13,209.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**52,836.90**	**13,209.24**
		2292	**52,836.90**	**13,209.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	52,836.90	13,209.24
	2293	VOC DIR	8,549.00	2,137.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,549.00**	**2,137.26**
		2293	**8,549.00**	**2,137.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,549.00	2,137.26
	1110	KINDERGARTEN	503,624.00	41,922.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**503,624.00**	**41,922.53**
		1110	**503,624.00**	**41,922.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	503,624.00	41,922.53
	1130	MIDDLE/JUNIOR HIGH	851,369.61	86,485.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**851,369.61**	**86,485.66**
		1130	**851,369.61**	**86,485.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	851,369.61	86,485.66
	1140	HIGH SCHOOL	1,167,832.25	135,176.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,167,832.25**	**135,176.52**
		1140	**1,167,832.25**	**135,176.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,167,832.25	135,176.52
	1151	CHEERLEADERS	9,000.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**750.00**
		1151	**9,000.00**	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	750.00
	1160	STUDENT ACTIVITIES	35,148.51	5,791.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,148.51**	**5,791.49**
		1160	**35,148.51**	**5,791.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,148.51	5,791.49
	1285	CO-TEACH	5,887.19	490.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,887.19**	**490.60**
		1285	**5,887.19**	**490.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	5,887.19	490.60
	1359	EAST	21,140.77	3,523.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,140.77**	**3,523.46**
		1359	**21,140.77**	**3,523.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,140.77	3,523.46
	1370	CAREER ORIENTATION	33,785.50	2,815.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,785.50**	**2,815.46**
		1370	**33,785.50**	**2,815.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,785.50	2,815.46
	1915	MUSIC	98,285.00	8,190.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**98,285.00**	**8,190.43**
		1915	**98,285.00**	**8,190.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	98,285.00	8,190.43
	1916	BAND	131,116.49	21,853.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**131,116.49**	**21,853.17**

		1916	**131,116.49**	**21,853.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,116.49**	**21,853.17**
	1960	FINE ARTS	23,781.00	1,981.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**23,781.00**	**1,981.75**
		1960	**23,781.00**	**1,981.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23,781.00**	**1,981.75**
	1962	DRAMA	12,192.84	1,016.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,192.84**	**1,016.07**
		1962	**12,192.84**	**1,016.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	12,192.84	1,016.07
	1999	OTHER INSTR PGMS	82,436.90	20,609.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,436.90**	**20,609.22**
		1999	**82,436.90**	**20,609.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	82,436.90	20,609.22
	2101	DEAN OF STUDENTS	138,600.37	23,100.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**138,600.37**	**23,100.06**
		2101	**138,600.37**	**23,100.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	138,600.37	23,100.06
	2216	INSTR/CURR	19,445.60	4,861.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,445.60**	**4,861.41**
		2216	**19,445.60**	**4,861.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	19,445.60	4,861.41
	2291	GT COORD	40,886.40	6,814.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**40,886.40**	**6,814.40**
		2291	**40,886.40**	**6,814.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	40,886.40	6,814.40
	2299	OTHER SUPPORT	4,925.25	410.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**4,925.25**	**410.44**
		2299	**4,925.25**	**410.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	4,925.25	410.44
	1310	VOCATIONAL AGRICULTURE	55,918.00	13,979.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**55,918.00**	**13,979.49**
		1310	**55,918.00**	**13,979.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	55,918.00	13,979.49
	1360	HOME ECONOMICS	47,440.00	7,906.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**47,440.00**	**7,906.66**
		1360	**47,440.00**	**7,906.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	47,440.00	7,906.66
	1917	CHOIR	41,302.00	3,441.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,302.00**	**3,441.83**
		1917	**41,302.00**	**3,441.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,302.00	3,441.83
	1000		**6,946,799.27**	**790,887.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,946,799.27	790,887.97
1042	2213	INSTR STAFF TRAINING	0.00	0.00	10,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	10,000.00	4,000.00
	1042		**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	10,000.00	4,000.00
1048	1560	READING	17,011.00	1,417.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,011.00**	**1,417.59**
		1560	**17,011.00**	**1,417.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,011.00	1,417.59
	1561	READING	17,011.00	1,417.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,011.00**	**1,417.58**
		1048	**34,022.00**	**2,835.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,022.00	2,835.17
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
1275	1950	ALT LEARN ENV	80,086.75	8,456.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**80,086.75**	**8,456.15**
		1950	**80,086.75**	**8,456.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	80,086.75	8,456.15
	1955	ELEM ALE	71,204.00	6,169.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**71,204.00**	**6,169.50**
		1955	**71,204.00**	**6,169.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	71,204.00	6,169.50
	2212	INSTR/CURRICULUM DEVELOP	24,949.40	6,237.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,949.40**	**6,237.36**
		2212	**24,949.40**	**6,237.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	24,949.40	6,237.36
	1275		**176,240.15**	**20,863.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	176,240.15	20,863.01
1281	1170	SUMMER SCHOOL	76,400.00	42,387.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**76,400.00**	**42,387.50**
		1170	**76,400.00**	**42,387.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	76,400.00	42,387.50
	1511	TUTORING	49,675.00	243.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**49,675.00**	**243.75**
		1511	**49,675.00**	**243.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	49,675.00	243.75
	1570	MATHEMATICS/SCIENCE	32,023.56	3,019.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,023.56**	**3,019.24**
		1570	**32,023.56**	**3,019.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	32,023.56	3,019.24
	2294	MATH SPEC	228,282.00	34,318.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**228,282.00**	**34,318.46**
		2294	**228,282.00**	**34,318.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	228,282.00	34,318.46
	2295	SCIENCE SPEC	62,492.62	14,800.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,492.62**	**14,800.72**
		2295	**62,492.62**	**14,800.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,492.62	14,800.72
	1565	READING RECOVERY	143,926.00	11,993.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**143,926.00**	**11,993.83**
		1565	**143,926.00**	**11,993.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	143,926.00	11,993.83
	2297	LITERACY SPEC	264,258.61	48,756.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**264,258.61**	**48,756.76**
		2297	**264,258.61**	**48,756.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	264,258.61	48,756.76
	1130	MIDDLE/JUNIOR HIGH	86,765.13	7,230.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**86,765.13**	**7,230.43**

		1130	**86,765.13**	**7,230.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**86,765.13**	**7,230.43**
	1555	LITERACY	81,258.00	5,979.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**5,979.97**
		1555	**81,258.00**	**5,979.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,258.00**	**5,979.97**
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	12,662.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**59,278.25**	**12,662.46**
		2210	**59,278.25**	**12,662.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**59,278.25**	**12,662.46**
	1281		**1,084,359.17**	**181,393.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,084,359.17**	**181,393.12**
1365	2296	PRE K DIR	64,045.00	16,011.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**64,045.00**	**16,011.24**
		2296	**64,045.00**	**16,011.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,045.00**	**16,011.24**
	1105	PRE-SCHOOL	138,326.00	11,527.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**138,326.00**	**11,527.17**
		1105	**138,326.00**	**11,527.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**138,326.00**	**11,527.17**
	1365		**202,371.00**	**27,538.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**202,371.00**	**27,538.41**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,084.15	317.75	245,372.00	20,579.90	2,622.01	227.00	47,236.84	4,134.52	25,413.00	1,995.31	108,664.00	8,531.53	**432,392.00**	**35,786.01**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**317.75**	**245,372.00**	**20,579.90**	**2,622.01**	**227.00**	**47,236.84**	**4,134.52**	**25,413.00**	**1,995.31**	**108,664.00**	**8,531.53**	**432,392.00**	**35,786.01**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	489.75	48.98	38,920.13	3,212.72	521.30	43.76	7,707.47	645.73	4,030.68	314.48	17,236.51	1,344.62	**68,905.84**	**5,610.29**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**48.98**	**38,920.13**	**3,212.72**	**521.30**	**43.76**	**7,707.47**	**645.73**	**4,030.68**	**314.48**	**17,236.51**	**1,344.62**	**68,905.84**	**5,610.29**
	1285	CO-TEACH	0.00	0.00	0.00	0.00	10.60	1.06	841.00	68.68	12.00	1.00	205.92	18.72	87.00	6.61	374.00	28.27	**1,530.52**	**124.34**
		1285	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**1.06**	**841.00**	**68.68**	**12.00**	**1.00**	**205.92**	**18.72**	**87.00**	**6.61**	**374.00**	**28.27**	**1,530.52**	**124.34**
	1917	CHOIR	0.00	0.00	0.00	0.00	74.35	7.43	5,922.00	481.85	84.00	7.00	720.50	65.50	613.00	47.19	2,622.00	201.75	**10,035.85**	**810.72**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**7.43**	**5,922.00**	**481.85**	**84.00**	**7.00**	**720.50**	**65.50**	**613.00**	**47.19**	**2,622.00**	**201.75**	**10,035.85**	**810.72**
	1961	ART	0.00	0.00	0.00	0.00	287.10	28.71	22,854.00	1,860.64	231.00	19.25	2,521.75	360.25	2,365.00	185.86	10,121.00	794.70	**38,379.85**	**3,249.41**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**28.71**	**22,854.00**	**1,860.64**	**231.00**	**19.25**	**2,521.75**	**360.25**	**2,365.00**	**185.86**	**10,121.00**	**794.70**	**38,379.85**	**3,249.41**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	223.89	44.78	19,847.00	3,234.02	215.03	35.84	3,688.81	670.70	2,056.00	297.88	8,790.00	1,273.69	**34,820.73**	**5,556.91**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**44.78**	**19,847.00**	**3,234.02**	**215.03**	**35.84**	**3,688.81**	**670.70**	**2,056.00**	**297.88**	**8,790.00**	**1,273.69**	**34,820.73**	**5,556.91**
	2122	COUNSELING	0.00	0.00	0.00	0.00	626.10	125.22	54,206.00	8,817.23	420.00	70.00	5,764.00	1,048.00	5,616.00	861.91	24,006.00	3,685.36	**90,638.10**	**14,607.72**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**125.22**	**54,206.00**	**8,817.23**	**420.00**	**70.00**	**5,764.00**	**1,048.00**	**5,616.00**	**861.91**	**24,006.00**	**3,685.36**	**90,638.10**	**14,607.72**
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	16.20	7.02	1,960.00	692.82	15.12	5.46	259.38	102.18	203.00	69.11	868.00	295.49	**3,321.70**	**1,172.08**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**7.02**	**1,960.00**	**692.82**	**15.12**	**5.46**	**259.38**	**102.18**	**203.00**	**69.11**	**868.00**	**295.49**	**3,321.70**	**1,172.08**
	1359	EAST	0.00	0.00	0.00	0.00	38.03	7.60	3,034.00	493.28	40.29	6.72	691.10	125.66	315.00	47.84	1,344.00	204.56	**5,462.42**	**885.66**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**7.60**	**3,034.00**	**493.28**	**40.29**	**6.72**	**691.10**	**125.66**	**315.00**	**47.84**	**1,344.00**	**204.56**	**5,462.42**	**885.66**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	90.80	10.88	7,262.00	710.09	16.80	2.80	288.20	52.40	751.00	73.46	3,217.00	314.12	**11,625.80**	**1,163.75**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**10.88**	**7,262.00**	**710.09**	**16.80**	**2.80**	**288.20**	**52.40**	**751.00**	**73.46**	**3,217.00**	**314.12**	**11,625.80**	**1,163.75**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	70.87	21.27	7,586.00	1,849.29	66.14	16.53	0.00	0.00	781.00	187.50	3,342.00	801.78	**11,846.01**	**2,876.37**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**21.27**	**7,586.00**	**1,849.29**	**66.14**	**16.53**	**0.00**	**0.00**	**781.00**	**187.50**	**3,342.00**	**801.78**	**11,846.01**	**2,876.37**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	8.86	0.89	708.00	57.46	10.50	0.87	0.00	0.00	73.00	5.81	313.00	24.86	**1,113.36**	**89.89**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**0.89**	**708.00**	**57.46**	**10.50**	**0.87**	**0.00**	**0.00**	**73.00**	**5.81**	**313.00**	**24.86**	**1,113.36**	**89.89**
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	904.60	90.46	67,028.00	5,452.78	756.00	63.00	10,087.00	1,179.00	7,477.00	559.49	31,969.00	2,392.27	**118,221.60**	**9,737.00**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**90.46**	**67,028.00**	**5,452.78**	**756.00**	**63.00**	**10,087.00**	**1,179.00**	**7,477.00**	**559.49**	**31,969.00**	**2,392.27**	**118,221.60**	**9,737.00**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	213.74	29.24	17,480.00	1,966.82	230.77	25.35	1,944.63	222.56	1,812.00	190.25	7,740.00	813.51	**29,421.14**	**3,247.73**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**29.24**	**17,480.00**	**1,966.82**	**230.77**	**25.35**	**1,944.63**	**222.56**	**1,812.00**	**190.25**	**7,740.00**	**813.51**	**29,421.14**	**3,247.73**
	1962	DRAMA	0.00	0.00	0.00	0.00	21.93	2.19	1,747.00	142.25	0.00	0.00	411.55	37.41	181.00	13.97	774.00	59.76	**3,135.48**	**255.58**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**2.19**	**1,747.00**	**142.25**	**0.00**	**0.00**	**411.55**	**37.41**	**181.00**	**13.97**	**774.00**	**59.76**	**3,135.48**	**255.58**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	117.00	32.18	11,783.00	2,885.28	0.00	0.00	0.00	0.00	1,220.00	298.85	5,218.00	1,277.75	**18,338.00**	**4,494.06**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**32.18**	**11,783.00**	**2,885.28**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**298.85**	**5,218.00**	**1,277.75**	**18,338.00**	**4,494.06**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	18.00	5.40	2,774.00	680.61	16.80	4.20	288.20	78.60	287.00	66.68	1,229.00	285.09	**4,613.00**	**1,120.58**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**5.40**	**2,774.00**	**680.61**	**16.80**	**4.20**	**288.20**	**78.60**	**287.00**	**66.68**	**1,229.00**	**285.09**	**4,613.00**	**1,120.58**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,515.81	178.80	122,113.00	12,108.70	1,020.31	95.67	18,764.80	1,946.26	12,648.00	1,189.84	54,079.00	5,087.64	**210,140.92**	**20,606.91**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**178.80**	**122,113.00**	**12,108.70**	**1,020.31**	**95.67**	**18,764.80**	**1,946.26**	**12,648.00**	**1,189.84**	**54,079.00**	**5,087.64**	**210,140.92**	**20,606.91**
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	122.50	12.25	9,771.00	794.29	55.44	4.62	951.06	86.46	1,012.00	80.12	4,327.00	342.62	**16,239.00**	**1,320.36**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**12.25**	**9,771.00**	**794.29**	**55.44**	**4.62**	**951.06**	**86.46**	**1,012.00**	**80.12**	**4,327.00**	**342.62**	**16,239.00**	**1,320.36**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	104.20	0.00	0.00	0.00	0.00	130.50	9.78	558.00	41.80	**1,948.50**	**155.78**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**104.20**	**0.00**	**0.00**	**0.00**	**0.00**	**130.50**	**9.78**	**558.00**	**41.80**	**1,948.50**	**155.78**
	1357	PRE-ENG	0.00	0.00	0.00	0.00	131.60	13.16	10,519.00	853.34	168.00	14.00	1,441.00	131.00	1,091.00	83.96	4,659.00	359.01	**18,009.60**	**1,454.47**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**13.16**	**10,519.00**	**853.34**	**168.00**	**14.00**	**1,441.00**	**131.00**	**1,091.00**	**83.96**	**4,659.00**	**359.01**	**18,009.60**	**1,454.47**
	2291	GT COORD	0.00	0.00	0.00	0.00	72.00	14.40	5,847.00	954.02	67.20	11.20	1,152.80	209.60	606.00	98.47	2,590.00	421.08	**10,335.00**	**1,708.77**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**14.40**	**5,847.00**	**954.02**	**67.20**	**11.20**	**1,152.80**	**209.60**	**606.00**	**98.47**	**2,590.00**	**421.08**	**10,335.00**	**1,708.77**

	1150	ATHLETICS	0.00	0.00	0.00	0.00	656.46	136.42	57,877.00	10,192.36	473.41	85.44	7,707.07	1,523.01	5,995.00	1,006.12	25,632.00	4,302.10	**98,340.94**	**17,245.45**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**136.42**	**57,877.00**	**10,192.36**	**473.41**	**85.44**	**7,707.07**	**1,523.01**	**5,995.00**	**1,006.12**	**25,632.00**	**4,302.10**	98,340.94	17,245.45
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	52.77	10.54	5,033.00	810.83	38.30	6.38	863.30	156.96	520.60	74.08	2,228.60	316.77	**8,736.57**	**1,375.56**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**10.54**	**5,033.00**	**810.83**	**38.30**	**6.38**	**863.30**	**156.96**	**520.60**	**74.08**	**2,228.60**	**316.77**	8,736.57	1,375.56
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	32.67	0.00	0.00	0.00	0.00	40.60	3.17	173.60	13.54	**606.20**	**49.38**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**32.67**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**3.17**	**173.60**	**13.54**	606.20	49.38
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	101.07	17.01	8,704.00	1,210.72	99.03	13.63	1,493.03	236.35	902.00	118.98	3,855.00	508.79	**15,154.13**	**2,105.48**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**17.01**	**8,704.00**	**1,210.72**	**99.03**	**13.63**	**1,493.03**	**236.35**	**902.00**	**118.98**	**3,855.00**	**508.79**	15,154.13	2,105.48
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	90.00	27.00	8,009.00	1,957.14	84.00	21.00	1,441.00	393.00	830.00	174.86	3,547.00	747.73	**14,001.00**	**3,320.73**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**27.00**	**8,009.00**	**1,957.14**	**84.00**	**21.00**	**1,441.00**	**393.00**	**830.00**	**174.86**	**3,547.00**	**747.73**	14,001.00	3,320.73
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	85.40	17.08	6,796.00	1,106.94	84.00	14.00	1,441.00	262.00	704.00	86.50	3,009.00	369.88	**12,119.40**	**1,856.40**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**17.08**	**6,796.00**	**1,106.94**	**84.00**	**14.00**	**1,441.00**	**262.00**	**704.00**	**86.50**	**3,009.00**	**369.88**	12,119.40	1,856.40
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	60.81	6.08	4,853.00	394.16	73.50	6.12	1,260.87	114.62	503.00	33.98	2,149.00	145.28	**8,900.18**	**700.24**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**6.08**	**4,853.00**	**394.16**	**73.50**	**6.12**	**1,260.87**	**114.62**	**503.00**	**33.98**	**2,149.00**	**145.28**	8,900.18	700.24
	1915	MUSIC	0.00	0.00	0.00	0.00	176.95	17.70	14,109.00	1,146.65	126.00	10.50	1,441.00	131.00	1,462.00	112.05	6,248.00	479.10	**23,562.95**	**1,897.00**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**17.70**	**14,109.00**	**1,146.65**	**126.00**	**10.50**	**1,441.00**	**131.00**	**1,462.00**	**112.05**	**6,248.00**	**479.10**	23,562.95	1,897.00
	1916	BAND	0.00	0.00	0.00	0.00	209.23	41.86	18,786.00	3,059.44	129.70	21.62	3,459.70	727.29	1,946.00	277.01	8,319.00	1,184.53	**32,849.63**	**5,311.75**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**41.86**	**18,786.00**	**3,059.44**	**129.70**	**21.62**	**3,459.70**	**727.29**	**1,946.00**	**277.01**	**8,319.00**	**1,184.53**	32,849.63	5,311.75
	1960	FINE ARTS	0.00	0.00	0.00	0.00	42.80	4.28	3,399.00	277.45	42.00	3.50	720.50	65.50	352.00	26.12	1,505.00	111.70	**6,061.30**	**488.55**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**4.28**	**3,399.00**	**277.45**	**42.00**	**3.50**	**720.50**	**65.50**	**352.00**	**26.12**	**1,505.00**	**111.70**	6,061.30	488.55
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	26.64	2.67	3,004.00	172.65	21.00	1.75	360.26	32.75	307.00	16.76	1,310.00	71.65	**5,028.90**	**298.23**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**2.67**	**3,004.00**	**172.65**	**21.00**	**1.75**	**360.26**	**32.75**	**307.00**	**16.76**	**1,310.00**	**71.65**	5,028.90	298.23
	2293	VOC DIR	0.00	0.00	0.00	0.00	9.00	2.70	1,221.00	299.22	8.40	2.10	144.10	39.30	126.00	29.01	540.00	123.99	**2,048.50**	**496.32**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**2.70**	**1,221.00**	**299.22**	**8.40**	**2.10**	**144.10**	**39.30**	**126.00**	**29.01**	**540.00**	**123.99**	2,048.50	496.32
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,986.88	275.52	167,586.00	18,924.75	1,493.28	177.36	25,718.10	3,426.76	17,358.00	1,859.54	74,217.00	7,951.18	**288,359.26**	**32,615.11**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**275.52**	**167,586.00**	**18,924.75**	**1,493.28**	**177.36**	**25,718.10**	**3,426.76**	**17,358.00**	**1,859.54**	**74,217.00**	**7,951.18**	288,359.26	32,615.11
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	416.90	41.69	33,125.00	2,702.11	168.00	14.00	2,882.00	262.00	3,433.00	267.13	14,671.00	1,142.24	**54,695.90**	**4,429.17**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**41.69**	**33,125.00**	**2,702.11**	**168.00**	**14.00**	**2,882.00**	**262.00**	**3,433.00**	**267.13**	**14,671.00**	**1,142.24**	54,695.90	4,429.17
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**1,600.22**	**991,728.13**	**110,287.36**	**9,409.33**	**1,031.67**	**153,056.94**	**18,485.09**	**103,247.38**	**10,769.68**	**441,444.71**	**46,049.74**	**1,710,939.28**	**188,223.76**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	30.00	3.06	2,450.00	198.46	42.00	3.50	721.00	131.00	254.00	19.52	1,086.00	83.47	**4,583.00**	**439.01**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**3.06**	**2,450.00**	**198.46**	**42.00**	**3.50**	**721.00**	**131.00**	**254.00**	**19.52**	**1,086.00**	**83.47**	4,583.00	439.01
	1561	READING	0.00	0.00	0.00	0.00	30.00	3.06	2,450.00	198.46	42.00	3.50	721.00	131.00	254.00	19.52	1,086.00	83.47	**4,583.00**	**439.01**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**3.06**	**2,450.00**	**198.46**	**42.00**	**3.50**	**721.00**	**131.00**	**254.00**	**19.52**	**1,086.00**	**83.47**	4,583.00	439.01
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**6.12**	**4,900.00**	**396.92**	**84.00**	**7.00**	**1,442.00**	**262.00**	**508.00**	**39.04**	**2,172.00**	**166.94**	9,166.00	878.02
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	258.00	69.27
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	27.00	8.10	3,563.00	873.21	25.20	6.30	432.32	117.90	370.00	86.50	1,580.00	369.84	**5,997.52**	**1,461.85**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**27.00**	**8.10**	**3,563.00**	**873.21**	**25.20**	**6.30**	**432.32**	**117.90**	**370.00**	**86.50**	**1,580.00**	**369.84**	5,997.52	1,461.85
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	141.71	16.76	11,494.00	1,183.86	156.50	14.19	2,316.84	161.54	1,191.00	117.39	5,091.00	501.87	**20,391.05**	**1,995.61**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**141.71**	**16.76**	**11,494.00**	**1,183.86**	**156.50**	**14.19**	**2,316.84**	**161.54**	**1,191.00**	**117.39**	**5,091.00**	**501.87**	20,391.05	1,995.61
	1955	ELEM ALE	0.00	0.00	0.00	0.00	128.10	12.81	10,248.00	863.73	168.00	14.00	1,441.00	131.00	1,062.00	87.30	4,538.00	373.27	**17,585.10**	**1,482.11**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**12.81**	**10,248.00**	**863.73**	**168.00**	**14.00**	**1,441.00**	**131.00**	**1,062.00**	**87.30**	**4,538.00**	**373.27**	17,585.10	1,482.11
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**296.81**	**37.67**	**25,305.00**	**2,920.80**	**349.70**	**34.49**	**4,190.16**	**410.44**	**2,623.00**	**291.19**	**11,209.00**	**1,244.98**	43,973.67	4,939.57
2281	1555	LITERACY	0.00	0.00	0.00	0.00	129.16	12.92	10,274.00	837.17	73.50	6.13	1,621.14	130.99	1,065.00	82.30	4,550.00	351.91	**17,712.80**	**1,421.42**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**12.92**	**10,274.00**	**837.17**	**73.50**	**6.13**	**1,621.14**	**130.99**	**1,065.00**	**82.30**	**4,550.00**	**351.91**	17,712.80	1,421.42
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	67.50	17.19	8,471.00	1,772.77	21.00	2.87	360.25	53.71	878.00	182.22	3,751.00	779.15	**13,548.75**	**2,807.91**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**17.19**	**8,471.00**	**1,772.77**	**21.00**	**2.87**	**360.25**	**53.71**	**878.00**	**182.22**	**3,751.00**	**779.15**	13,548.75	2,807.91
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	98.89	18.99	8,949.00	2,072.10	0.00	0.00	0.00	0.00	927.00	208.99	3,963.00	893.62	**13,937.89**	**3,193.70**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**98.89**	**18.99**	**8,949.00**	**2,072.10**	**0.00**	**0.00**	**0.00**	**0.00**	**927.00**	**208.99**	**3,963.00**	**893.62**	13,937.89	3,193.70
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	444.43	88.06	37,968.00	6,825.96	180.00	42.00	3,087.92	804.72	3,916.00	662.19	16,743.00	2,831.50	**62,339.35**	**11,254.43**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**444.43**	**88.06**	**37,968.00**	**6,825.96**	**180.00**	**42.00**	**3,087.92**	**804.72**	**3,916.00**	**662.19**	**16,743.00**	**2,831.50**	62,339.35	11,254.43

	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	10,825.00	5,983.24	0.00	0.00	0.00	0.00	1,156.00	615.85	4,944.00	2,633.25	**16,925.00**	**9,232.34**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,825.00**	**5,983.24**	**0.00**	**0.00**	**0.00**	**0.00**	**1,156.00**	**615.85**	**4,944.00**	**2,633.25**	16,925.00	9,232.34
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	8,011.00	34.13	0.00	0.00	0.00	0.00	836.00	3.07	3,565.00	13.16	**12,412.00**	**50.36**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,011.00**	**34.13**	**0.00**	**0.00**	**0.00**	**0.00**	**836.00**	**3.07**	**3,565.00**	**13.16**	12,412.00	50.36
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	259.00	25.90	20,570.00	1,679.14	0.00	0.00	0.00	0.00	2,131.00	172.02	9,109.00	735.53	**32,069.00**	**2,612.59**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**25.90**	**20,570.00**	**1,679.14**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**172.02**	**9,109.00**	**735.53**	32,069.00	2,612.59
	2294	MATH SPEC	0.00	0.00	0.00	0.00	370.60	72.49	29,918.00	4,804.60	252.00	43.00	5,970.00	1,066.72	3,099.00	442.39	13,250.00	1,891.54	**52,859.60**	**8,320.74**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**370.60**	**72.49**	**29,918.00**	**4,804.60**	**252.00**	**43.00**	**5,970.00**	**1,066.72**	**3,099.00**	**442.39**	**13,250.00**	**1,891.54**	52,859.60	8,320.74
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	156.16	15.62	12,462.00	1,012.26	136.50	11.37	2,161.50	139.19	1,291.00	101.81	5,519.00	435.28	**21,726.16**	**1,715.53**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**15.62**	**12,462.00**	**1,012.26**	**136.50**	**11.37**	**2,161.50**	**139.19**	**1,291.00**	**101.81**	**5,519.00**	**435.28**	21,726.16	1,715.53
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	57.68	6.56	4,606.00	422.79	50.63	4.93	868.50	92.39	477.00	41.67	2,040.00	178.15	**8,099.81**	**746.49**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**6.56**	**4,606.00**	**422.79**	**50.63**	**4.93**	**868.50**	**92.39**	**477.00**	**41.67**	**2,040.00**	**178.15**	8,099.81	746.49
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,583.42**	**257.73**	**152,054.00**	**25,444.16**	**713.63**	**110.30**	**14,069.31**	**2,287.72**	**15,776.00**	**2,512.51**	**67,434.00**	**10,743.09**	251,630.36	41,355.51
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	249.00	24.90	19,786.00	1,613.80	168.00	14.00	4,323.00	393.00	2,050.00	155.95	8,576.20	666.84	**35,152.20**	**2,868.49**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**24.90**	**19,786.00**	**1,613.80**	**168.00**	**14.00**	**4,323.00**	**393.00**	**2,050.00**	**155.95**	**8,576.20**	**666.84**	35,152.20	2,868.49
	2296	PRE K DIR	0.00	0.00	0.00	0.00	90.00	27.00	9,146.00	2,241.57	84.00	21.00	0.00	0.00	947.00	225.15	4,051.00	962.67	**14,318.00**	**3,477.39**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**27.00**	**9,146.00**	**2,241.57**	**84.00**	**21.00**	**0.00**	**0.00**	**947.00**	**225.15**	**4,051.00**	**962.67**	14,318.00	3,477.39
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**51.90**	**28,932.00**	**3,855.37**	**252.00**	**35.00**	**4,323.00**	**393.00**	**2,997.00**	**381.10**	**12,627.20**	**1,629.51**	49,470.20	6,345.88
6430	1999	OTHER INSTR PGMS	44,389.10	11,097.27	0.00	0.00	63.00	17.32	6,344.00	1,553.61	0.00	0.00	0.00	0.00	658.00	160.89	2,810.00	688.05	**54,264.10**	**13,517.14**
		1999	**44,389.10**	**11,097.27**	**0.00**	**0.00**	**63.00**	**17.32**	**6,344.00**	**1,553.61**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**160.89**	**2,810.00**	**688.05**	54,264.10	13,517.14
	6430		**44,389.10**	**11,097.27**	**0.00**	**0.00**	**63.00**	**17.32**	**6,344.00**	**1,553.61**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**160.89**	**2,810.00**	**688.05**	54,264.10	13,517.14
6501	2212	INSTR/CURRICULUM DEVELOP	69,968.40	5,830.70	0.00	0.00	125.98	12.60	10,246.00	816.30	58.80	4.90	1,008.70	91.70	1,040.00	77.83	4,443.00	332.77	**86,890.88**	**7,166.80**
		2212	**69,968.40**	**5,830.70**	**0.00**	**0.00**	**125.98**	**12.60**	**10,246.00**	**816.30**	**58.80**	**4.90**	**1,008.70**	**91.70**	**1,040.00**	**77.83**	**4,443.00**	**332.77**	86,890.88	7,166.80
	1591	SCHOOLWIDE INSTR	12,225.60	1,018.80	0.00	0.00	22.02	2.20	1,754.00	142.63	25.20	2.10	432.30	39.30	181.00	12.07	777.00	51.61	**15,417.12**	**1,268.71**
		1591	**12,225.60**	**1,018.80**	**0.00**	**0.00**	**22.02**	**2.20**	**1,754.00**	**142.63**	**25.20**	**2.10**	**432.30**	**39.30**	**181.00**	**12.07**	**777.00**	**51.61**	15,417.12	1,268.71
	2219	OTHER IMPROVE INSTR SVS	3,045.32	761.34	0.00	0.00	3.60	1.08	435.00	106.59	3.36	0.84	57.64	15.72	45.00	10.62	193.00	45.45	**3,782.92**	**941.64**
		2219	**3,045.32**	**761.34**	**0.00**	**0.00**	**3.60**	**1.08**	**435.00**	**106.59**	**3.36**	**0.84**	**57.64**	**15.72**	**45.00**	**10.62**	**193.00**	**45.45**	3,782.92	941.64
	1592	SUMMER SCHOOL	0.00	57,237.50	0.00	0.00	0.00	0.00	0.00	8,223.25	0.00	0.00	0.00	0.00	0.00	847.40	0.00	3,623.33	**0.00**	**69,931.48**
		1592	**0.00**	**57,237.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,223.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**847.40**	**0.00**	**3,623.33**	0.00	69,931.48
	6501		**85,239.32**	**64,848.34**	**0.00**	**0.00**	**151.60**	**15.88**	**12,435.00**	**9,288.77**	**87.36**	**7.84**	**1,498.64**	**146.72**	**1,266.00**	**947.92**	**5,413.00**	**4,053.16**	106,090.92	79,308.63
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	7,432.22	0.00	0.00	160.60	16.06	12,845.00	1,040.52	0.00	0.00	0.00	0.00	1,330.00	107.77	5,687.00	460.79	**109,209.32**	**9,057.36**
		1230	**89,186.72**	**7,432.22**	**0.00**	**0.00**	**160.60**	**16.06**	**12,845.00**	**1,040.52**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**107.77**	**5,687.00**	**460.79**	109,209.32	9,057.36
	1220	RESOURCE ROOM	92,089.28	7,617.11	0.00	0.00	165.80	16.58	13,258.00	1,066.40	168.00	14.00	3,087.92	131.00	1,373.00	108.50	5,870.00	463.97	**116,012.00**	**9,417.56**
		1220	**92,089.28**	**7,617.11**	**0.00**	**0.00**	**165.80**	**16.58**	**13,258.00**	**1,066.40**	**168.00**	**14.00**	**3,087.92**	**131.00**	**1,373.00**	**108.50**	**5,870.00**	**463.97**	116,012.00	9,417.56
	2219	OTHER IMPROVE INSTR SVS	3,806.65	1,586.10	0.00	0.00	4.50	2.25	544.00	222.05	4.20	1.75	72.05	32.75	56.00	22.12	241.00	94.70	**4,728.40**	**1,961.72**
		2219	**3,806.65**	**1,586.10**	**0.00**	**0.00**	**4.50**	**2.25**	**544.00**	**222.05**	**4.20**	**1.75**	**72.05**	**32.75**	**56.00**	**22.12**	**241.00**	**94.70**	4,728.40	1,961.72
	6702		**185,082.65**	**16,635.43**	**0.00**	**0.00**	**330.90**	**34.89**	**26,647.00**	**2,328.97**	**172.20**	**15.75**	**3,159.97**	**163.75**	**2,759.00**	**238.39**	**11,798.00**	**1,019.46**	229,949.72	20,436.64
6750	2292	SPEC ED SUPV	14,266.10	3,566.52	0.00	0.00	19.13	5.73	2,038.00	499.32	17.86	4.47	0.00	0.00	211.00	50.64	903.00	216.48	**17,455.09**	**4,343.16**
		2292	**14,266.10**	**3,566.52**	**0.00**	**0.00**	**19.13**	**5.73**	**2,038.00**	**499.32**	**17.86**	**4.47**	**0.00**	**0.00**	**211.00**	**50.64**	**903.00**	**216.48**	17,455.09	4,343.16
	6750		**14,266.10**	**3,566.52**	**0.00**	**0.00**	**19.13**	**5.73**	**2,038.00**	**499.32**	**17.86**	**4.47**	**0.00**	**0.00**	**211.00**	**50.64**	**903.00**	**216.48**	17,455.09	4,343.16
6756	1120	ELEMENTARY	93,894.00	7,824.50	0.00	0.00	169.00	16.90	13,425.00	1,095.43	84.00	7.00	1,441.00	131.00	1,391.00	106.41	5,946.00	455.02	**116,350.00**	**9,636.26**
		1120	**93,894.00**	**7,824.50**	**0.00**	**0.00**	**169.00**	**16.90**	**13,425.00**	**1,095.43**	**84.00**	**7.00**	**1,441.00**	**131.00**	**1,391.00**	**106.41**	**5,946.00**	**455.02**	116,350.00	9,636.26
	6756		**93,894.00**	**7,824.50**	**0.00**	**0.00**	**169.00**	**16.90**	**13,425.00**	**1,095.43**	**84.00**	**7.00**	**1,441.00**	**131.00**	**1,391.00**	**106.41**	**5,946.00**	**455.02**	116,350.00	9,636.26
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	8,025.00	0.00	0.00	0.00	1,123.50	0.00	0.00	0.00	0.00	0.00	115.45	0.00	493.63	**0.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**8,025.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**0.00**	**493.63**	0.00	9,757.58
	6784		**0.00**	**0.00**	**0.00**	**8,025.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**0.00**	**493.63**	0.00	9,757.58
Summary			**8,867,662.76**	**1,127,814.74**	**10,000.00**	**12,025.00**	**15,065.65**	**2,044.36**	**1,265,389.13**	**159,399.70**	**11,170.08**	**1,253.52**	**183,181.02**	**22,279.72**	**131,597.38**	**15,675.74**	**562,438.91**	**67,027.32**	11,046,504.93	1,407,520.10

TEACHER SALARY AND BENEFIT EXPENSES THRU 10/31/2012

Camden Fairview School District

			SALARY-CERTIFIED		WKSHOPS - CERT		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	**Budget**	**YTD Expense**
1000	1120	ELEMENTARY	1,709,221.93	288,765.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,709,221.93**	**288,765.63**
		1120	**1,709,221.93**	**288,765.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,709,221.93	288,765.63
	1150	ATHLETICS	403,524.31	109,259.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**403,524.31**	**109,259.32**
		1150	**403,524.31**	**109,259.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	403,524.31	109,259.32
	1161	BAND	2,800.00	466.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**466.66**
		1161	**2,800.00**	**466.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	466.66
	1211	CONSULT TCHR	60,887.14	13,742.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,887.14**	**13,742.55**
		1211	**60,887.14**	**13,742.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	60,887.14	13,742.55
	1220	RESOURCE ROOM	272,460.54	45,744.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**272,460.54**	**45,744.70**
		1220	**272,460.54**	**45,744.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	272,460.54	45,744.70
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	11,346.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,081.94**	**11,346.98**
		1230	**68,081.94**	**11,346.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,081.94	11,346.98
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	24,203.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**121,857.04**	**24,203.52**
		1330	**121,857.04**	**24,203.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	121,857.04	24,203.52
	1357	PRE-ENG	73,144.00	12,162.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,144.00**	**12,162.18**
		1357	**73,144.00**	**12,162.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	73,144.00	12,162.18
	1910	GIFTED AND TALENTED	50,643.60	9,292.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**50,643.60**	**9,292.40**
		1910	**50,643.60**	**9,292.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	50,643.60	9,292.40
	1961	ART	159,485.00	26,580.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**159,485.00**	**26,580.84**
		1961	**159,485.00**	**26,580.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	159,485.00	26,580.84
	2122	COUNSELING	379,078.00	94,569.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**379,078.00**	**94,569.96**
		2122	**379,078.00**	**94,569.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	379,078.00	94,569.96
	2191	NON-INSTR SUPERV OF STUD	14,798.25	2,466.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**14,798.25**	**2,466.38**
		2191	**14,798.25**	**2,466.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	14,798.25	2,466.38
	2219	OTHER IMPROVE INSTR SVS	13,703.94	3,806.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,703.94**	**3,806.68**
		2219	**13,703.94**	**3,806.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,703.94	3,806.68
	2222	SCHOOL LIBRARY	231,610.00	38,573.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**231,610.00**	**38,573.18**
		2222	**231,610.00**	**38,573.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	231,610.00	38,573.18
	2292	SPEC ED SUPV	52,836.90	17,612.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**52,836.90**	**17,612.32**
		2292	**52,836.90**	**17,612.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	52,836.90	17,612.32
	2293	VOC DIR	8,549.00	2,849.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,549.00**	**2,849.68**
		2293	**8,549.00**	**2,849.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,549.00	2,849.68
	1110	KINDERGARTEN	503,624.00	83,731.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**503,624.00**	**83,731.06**
		1110	**503,624.00**	**83,731.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	503,624.00	83,731.06
	1130	MIDDLE/JUNIOR HIGH	851,369.61	158,966.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**851,369.61**	**158,966.30**
		1130	**851,369.61**	**158,966.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	851,369.61	158,966.30
	1140	HIGH SCHOOL	1,167,832.25	227,872.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,167,832.25**	**227,872.46**
		1140	**1,167,832.25**	**227,872.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,167,832.25	227,872.46
	1151	CHEERLEADERS	9,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**1,500.00**
		1151	**9,000.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	1,500.00
	1160	STUDENT ACTIVITIES	35,148.51	8,720.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,148.51**	**8,720.53**
		1160	**35,148.51**	**8,720.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,148.51	8,720.53
	1285	CO-TEACH	5,887.19	981.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,887.19**	**981.20**
		1285	**5,887.19**	**981.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	5,887.19	981.20
	1359	EAST	21,140.77	5,285.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,140.77**	**5,285.19**
		1359	**21,140.77**	**5,285.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,140.77	5,285.19
	1370	CAREER ORIENTATION	33,785.50	5,630.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,785.50**	**5,630.92**
		1370	**33,785.50**	**5,630.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,785.50	5,630.92
	1915	MUSIC	98,285.00	16,352.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**98,285.00**	**16,352.36**
		1915	**98,285.00**	**16,352.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	98,285.00	16,352.36
	1916	BAND	131,116.49	32,779.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**131,116.49**	**32,779.54**

		1916	**131,116.49**	**32,779.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,116.49**	**32,779.54**
	1960	FINE ARTS	23,781.00	3,963.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**23,781.00**	**3,963.50**
		1960	**23,781.00**	**3,963.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	23,781.00	3,963.50
	1962	DRAMA	12,192.84	2,015.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,192.84**	**2,015.86**
		1962	**12,192.84**	**2,015.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	12,192.84	2,015.86
	1999	OTHER INSTR PGMS	82,436.90	27,478.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,436.90**	**27,478.96**
		1999	**82,436.90**	**27,478.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	82,436.90	27,478.96
	2101	DEAN OF STUDENTS	138,600.37	34,650.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**138,600.37**	**34,650.09**
		2101	**138,600.37**	**34,650.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	138,600.37	34,650.09
	2216	INSTR/CURR	19,445.60	6,481.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,445.60**	**6,481.88**
		2216	**19,445.60**	**6,481.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	19,445.60	6,481.88
	2291	GT COORD	40,886.40	10,221.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**40,886.40**	**10,221.60**
		2291	**40,886.40**	**10,221.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	40,886.40	10,221.60
	2299	OTHER SUPPORT	4,925.25	820.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**4,925.25**	**820.88**
		2299	**4,925.25**	**820.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	4,925.25	820.88
	1310	VOCATIONAL AGRICULTURE	55,918.00	18,639.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**55,918.00**	**18,639.32**
		1310	**55,918.00**	**18,639.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	55,918.00	18,639.32
	1360	HOME ECONOMICS	47,440.00	11,859.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**47,440.00**	**11,859.99**
		1360	**47,440.00**	**11,859.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	47,440.00	11,859.99
	1917	CHOIR	41,302.00	6,855.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,302.00**	**6,855.16**
		1917	**41,302.00**	**6,855.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,302.00	6,855.16
	1000		**6,946,799.27**	**1,366,249.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,946,799.27	1,366,249.78
1042	2213	INSTR STAFF TRAINING	0.00	0.00	10,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	10,000.00	4,000.00
	1042		**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	10,000.00	4,000.00
1048	1560	READING	17,011.00	2,835.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,011.00**	**2,835.18**
		1560	**17,011.00**	**2,835.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,011.00	2,835.18
	1561	READING	17,011.00	2,835.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,011.00**	**2,835.16**
	1048		**34,022.00**	**5,670.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,022.00	5,670.34
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
1275	1950	ALT LEARN ENV	80,086.75	15,033.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**80,086.75**	**15,033.37**
		1950	**80,086.75**	**15,033.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	80,086.75	15,033.37
	1955	ELEM ALE	71,204.00	12,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**71,204.00**	**12,339.00**
		1955	**71,204.00**	**12,339.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	71,204.00	12,339.00
	2212	INSTR/CURRICULUM DEVELOP	24,949.40	8,316.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,949.40**	**8,316.48**
		2212	**24,949.40**	**8,316.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	24,949.40	8,316.48
	1275		**176,240.15**	**35,688.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	176,240.15	35,688.85
1281	1170	SUMMER SCHOOL	76,400.00	42,387.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**76,400.00**	**42,387.50**
		1170	**76,400.00**	**42,387.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	76,400.00	42,387.50
	1511	TUTORING	49,675.00	3,212.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**49,675.00**	**3,212.50**
		1511	**49,675.00**	**3,212.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	49,675.00	3,212.50
	1570	MATHEMATICS/SCIENCE	32,023.56	5,687.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,023.56**	**5,687.87**
		1570	**32,023.56**	**5,687.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	32,023.56	5,687.87
	2294	MATH SPEC	228,282.00	51,748.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**228,282.00**	**51,748.26**
		2294	**228,282.00**	**51,748.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	228,282.00	51,748.26
	2295	SCIENCE SPEC	62,492.62	20,008.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,492.62**	**20,008.44**
		2295	**62,492.62**	**20,008.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,492.62	20,008.44
	1565	READING RECOVERY	143,926.00	23,973.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**143,926.00**	**23,973.41**
		1565	**143,926.00**	**23,973.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	143,926.00	23,973.41
	2297	LITERACY SPEC	264,258.61	70,707.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**264,258.61**	**70,707.04**
		2297	**264,258.61**	**70,707.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	264,258.61	70,707.04
	1130	MIDDLE/JUNIOR HIGH	86,765.13	14,460.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**86,765.13**	**14,460.86**

		1130	**86,765.13**	**14,460.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**86,765.13**	**14,460.86**
	1555	LITERACY	81,258.00	11,959.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**11,959.94**
		1555	**81,258.00**	**11,959.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,258.00**	**11,959.94**
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	20,520.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**59,278.25**	**20,520.76**
		2210	**59,278.25**	**20,520.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**59,278.25**	**20,520.76**
	1281		**1,084,359.17**	**264,666.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,084,359.17**	**264,666.58**
1365	2296	PRE K DIR	64,045.00	21,348.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**64,045.00**	**21,348.32**
		2296	**64,045.00**	**21,348.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,045.00**	**21,348.32**
	1105	PRE-SCHOOL	138,326.00	23,054.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**138,326.00**	**23,054.34**
		1105	**138,326.00**	**23,054.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**138,326.00**	**23,054.34**
	1365		**202,371.00**	**44,402.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**202,371.00**	**44,402.66**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,084.15	538.34	245,372.00	40,427.07	2,622.01	466.50	47,236.84	8,297.78	25,413.00	3,913.19	108,664.00	16,732.17	**432,392.00**	**70,375.05**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**538.34**	**245,372.00**	**40,427.07**	**2,622.01**	**466.50**	**47,236.84**	**8,297.78**	**25,413.00**	**3,913.19**	**108,664.00**	**16,732.17**	**432,392.00**	**70,375.05**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	489.75	84.08	38,920.13	6,380.91	521.30	86.28	7,707.47	1,413.08	4,030.68	625.16	17,236.51	2,673.06	**68,905.84**	**11,262.57**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**84.08**	**38,920.13**	**6,380.91**	**521.30**	**86.28**	**7,707.47**	**1,413.08**	**4,030.68**	**625.16**	**17,236.51**	**2,673.06**	**68,905.84**	**11,262.57**
	1285	CO-TEACH	0.00	0.00	0.00	0.00	10.60	1.84	841.00	137.36	12.00	2.00	205.92	37.44	87.00	13.23	374.00	56.58	**1,530.52**	**248.45**
		1285	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**1.84**	**841.00**	**137.36**	**12.00**	**2.00**	**205.92**	**37.44**	**87.00**	**13.23**	**374.00**	**56.58**	**1,530.52**	**248.45**
	1917	CHOIR	0.00	0.00	0.00	0.00	74.35	12.89	5,922.00	959.75	84.00	13.86	720.50	131.00	613.00	94.20	2,622.00	402.73	**10,035.85**	**1,614.43**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**12.89**	**5,922.00**	**959.75**	**84.00**	**13.86**	**720.50**	**131.00**	**613.00**	**94.20**	**2,622.00**	**402.73**	**10,035.85**	**1,614.43**
	1961	ART	0.00	0.00	0.00	0.00	287.10	49.67	22,854.00	3,716.36	231.00	38.50	2,521.75	589.50	2,365.00	371.24	10,121.00	1,587.38	**38,379.85**	**6,352.65**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**49.67**	**22,854.00**	**3,716.36**	**231.00**	**38.50**	**2,521.75**	**589.50**	**2,365.00**	**371.24**	**10,121.00**	**1,587.38**	**38,379.85**	**6,352.65**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	223.89	60.97	19,847.00	4,851.03	215.03	52.53	3,688.81	1,006.05	2,056.00	448.82	8,790.00	1,919.06	**34,820.73**	**8,338.46**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**60.97**	**19,847.00**	**4,851.03**	**215.03**	**52.53**	**3,688.81**	**1,006.05**	**2,056.00**	**448.82**	**8,790.00**	**1,919.06**	**34,820.73**	**8,338.46**
	2122	COUNSELING	0.00	0.00	0.00	0.00	626.10	170.59	54,206.00	13,239.81	420.00	105.00	5,764.00	1,572.00	5,616.00	1,296.04	24,006.00	5,541.65	**90,638.10**	**21,925.09**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**170.59**	**54,206.00**	**13,239.81**	**420.00**	**105.00**	**5,764.00**	**1,572.00**	**5,616.00**	**1,296.04**	**24,006.00**	**5,541.65**	**90,638.10**	**21,925.09**
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	16.20	4.95	1,960.00	532.94	15.12	4.20	259.38	78.60	203.00	53.16	868.00	227.31	**3,321.70**	**901.16**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**4.95**	**1,960.00**	**532.94**	**15.12**	**4.20**	**259.38**	**78.60**	**203.00**	**53.16**	**868.00**	**227.31**	**3,321.70**	**901.16**
	1359	EAST	0.00	0.00	0.00	0.00	38.03	10.41	3,034.00	739.92	40.29	10.06	691.10	188.49	315.00	71.58	1,344.00	306.07	**5,462.42**	**1,326.53**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**10.41**	**3,034.00**	**739.92**	**40.29**	**10.06**	**691.10**	**188.49**	**315.00**	**71.58**	**1,344.00**	**306.07**	**5,462.42**	**1,326.53**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	90.80	17.51	7,262.00	1,300.93	16.80	4.20	288.20	78.60	751.00	134.59	3,217.00	575.53	**11,625.80**	**2,111.36**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**17.51**	**7,262.00**	**1,300.93**	**16.80**	**4.20**	**288.20**	**78.60**	**751.00**	**134.59**	**3,217.00**	**575.53**	**11,625.80**	**2,111.36**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	70.87	26.39	7,586.00	2,465.72	66.14	21.93	0.00	0.00	781.00	250.06	3,342.00	1,069.27	**11,846.01**	**3,833.37**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**26.39**	**7,586.00**	**2,465.72**	**66.14**	**21.93**	**0.00**	**0.00**	**781.00**	**250.06**	**3,342.00**	**1,069.27**	**11,846.01**	**3,833.37**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	8.86	1.54	708.00	114.92	10.50	1.75	0.00	0.00	73.00	11.67	313.00	49.92	**1,113.36**	**179.80**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**1.54**	**708.00**	**114.92**	**10.50**	**1.75**	**0.00**	**0.00**	**73.00**	**11.67**	**313.00**	**49.92**	**1,113.36**	**179.80**
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	904.60	155.98	67,028.00	10,889.60	756.00	126.00	10,087.00	2,227.00	7,477.00	1,118.87	31,969.00	4,784.12	**118,221.60**	**19,301.57**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**155.98**	**67,028.00**	**10,889.60**	**756.00**	**126.00**	**10,087.00**	**2,227.00**	**7,477.00**	**1,118.87**	**31,969.00**	**4,784.12**	**118,221.60**	**19,301.57**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	213.74	44.79	17,480.00	3,388.48	230.77	43.90	1,944.63	399.34	1,812.00	327.15	7,740.00	1,398.92	**29,421.14**	**5,602.58**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**44.79**	**17,480.00**	**3,388.48**	**230.77**	**43.90**	**1,944.63**	**399.34**	**1,812.00**	**327.15**	**7,740.00**	**1,398.92**	**29,421.14**	**5,602.58**
	1962	DRAMA	0.00	0.00	0.00	0.00	21.93	3.79	1,747.00	282.28	0.00	1.95	411.55	74.82	181.00	27.53	774.00	117.74	**3,135.48**	**508.11**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**3.79**	**1,747.00**	**282.28**	**0.00**	**1.95**	**411.55**	**74.82**	**181.00**	**27.53**	**774.00**	**117.74**	**3,135.48**	**508.11**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	117.00	39.24	11,783.00	3,847.04	0.00	0.00	0.00	0.00	1,220.00	398.47	5,218.00	1,703.67	**18,338.00**	**5,988.42**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**39.24**	**11,783.00**	**3,847.04**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**398.47**	**5,218.00**	**1,703.67**	**18,338.00**	**5,988.42**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	18.00	6.70	2,774.00	907.48	16.80	5.60	288.20	104.80	287.00	89.33	1,229.00	381.93	**4,613.00**	**1,495.84**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**6.70**	**2,774.00**	**907.48**	**16.80**	**5.60**	**288.20**	**104.80**	**287.00**	**89.33**	**1,229.00**	**381.93**	**4,613.00**	**1,495.84**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,515.81	284.17	122,113.00	22,255.98	1,020.31	189.76	18,764.80	3,635.40	12,648.00	2,179.82	54,079.00	9,320.54	**210,140.92**	**37,865.67**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**284.17**	**122,113.00**	**22,255.98**	**1,020.31**	**189.76**	**18,764.80**	**3,635.40**	**12,648.00**	**2,179.82**	**54,079.00**	**9,320.54**	**210,140.92**	**37,865.67**
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	122.50	20.05	9,771.00	1,588.58	55.44	16.24	951.06	172.92	1,012.00	159.88	4,327.00	683.64	**16,239.00**	**2,641.31**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**20.05**	**9,771.00**	**1,588.58**	**55.44**	**16.24**	**951.06**	**172.92**	**1,012.00**	**159.88**	**4,327.00**	**683.64**	**16,239.00**	**2,641.31**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	209.20	0.00	1.15	0.00	0.00	130.50	19.73	558.00	84.33	**1,948.50**	**314.41**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**209.20**	**0.00**	**1.15**	**0.00**	**0.00**	**130.50**	**19.73**	**558.00**	**84.33**	**1,948.50**	**314.41**
	1357	PRE-ENG	0.00	0.00	0.00	0.00	131.60	22.91	10,519.00	1,702.69	168.00	25.82	1,441.00	262.00	1,091.00	167.85	4,659.00	717.72	**18,009.60**	**2,898.99**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**22.91**	**10,519.00**	**1,702.69**	**168.00**	**25.82**	**1,441.00**	**262.00**	**1,091.00**	**167.85**	**4,659.00**	**717.72**	**18,009.60**	**2,898.99**
	2291	GT COORD	0.00	0.00	0.00	0.00	72.00	19.60	5,847.00	1,431.03	67.20	16.80	1,152.80	314.40	606.00	147.64	2,590.00	631.31	**10,335.00**	**2,560.78**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**19.60**	**5,847.00**	**1,431.03**	**67.20**	**16.80**	**1,152.80**	**314.40**	**606.00**	**147.64**	**2,590.00**	**631.31**	**10,335.00**	**2,560.78**

	1150	ATHLETICS	0.00	0.00	0.00	0.00	656.46	190.84	57,877.00	15,296.20	473.41	140.29	7,707.07	2,354.83	5,995.00	1,507.40	25,632.00	6,445.60	**98,340.94**	**25,935.16**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**190.84**	**57,877.00**	**15,296.20**	**473.41**	**140.29**	**7,707.07**	**2,354.83**	**5,995.00**	**1,507.40**	**25,632.00**	**6,445.60**	98,340.94	25,935.16
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	52.77	14.39	5,033.00	1,220.91	38.30	10.57	863.30	235.44	520.60	111.34	2,228.60	476.05	**8,736.57**	**2,068.70**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**14.39**	**5,033.00**	**1,220.91**	**38.30**	**10.57**	**863.30**	**235.44**	**520.60**	**111.34**	**2,228.60**	**476.05**	8,736.57	2,068.70
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	65.06	0.00	0.44	0.00	0.00	40.60	6.30	173.60	26.95	**606.20**	**98.75**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**65.06**	**0.00**	**0.44**	**0.00**	**0.00**	**40.60**	**6.30**	**173.60**	**26.95**	606.20	98.75
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	101.07	24.32	8,704.00	1,920.11	99.03	21.70	1,493.03	372.07	902.00	188.08	3,855.00	804.24	**15,154.13**	**3,330.52**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**24.32**	**8,704.00**	**1,920.11**	**99.03**	**21.70**	**1,493.03**	**372.07**	**902.00**	**188.08**	**3,855.00**	**804.24**	15,154.13	3,330.52
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	90.00	33.50	8,009.00	2,609.52	84.00	26.92	1,441.00	524.00	830.00	234.53	3,547.00	1,002.86	**14,001.00**	**4,431.33**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**33.50**	**8,009.00**	**2,609.52**	**84.00**	**26.92**	**1,441.00**	**524.00**	**830.00**	**234.53**	**3,547.00**	**1,002.86**	14,001.00	4,431.33
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	85.40	23.32	6,796.00	1,660.41	84.00	21.00	1,441.00	393.00	704.00	130.72	3,009.00	558.97	**12,119.40**	**2,787.42**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**23.32**	**6,796.00**	**1,660.41**	**84.00**	**21.00**	**1,441.00**	**393.00**	**704.00**	**130.72**	**3,009.00**	**558.97**	12,119.40	2,787.42
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	60.81	10.52	4,853.00	788.32	73.50	12.24	1,260.87	229.24	503.00	67.88	2,149.00	290.21	**8,900.18**	**1,398.41**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**10.52**	**4,853.00**	**788.32**	**73.50**	**12.24**	**1,260.87**	**229.24**	**503.00**	**67.88**	**2,149.00**	**290.21**	8,900.18	1,398.41
	1915	MUSIC	0.00	0.00	0.00	0.00	176.95	30.70	14,109.00	2,289.36	126.00	20.96	1,441.00	262.00	1,462.00	221.96	6,248.00	949.08	**23,562.95**	**3,774.06**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**30.70**	**14,109.00**	**2,289.36**	**126.00**	**20.96**	**1,441.00**	**262.00**	**1,462.00**	**221.96**	**6,248.00**	**949.08**	23,562.95	3,774.06
	1916	BAND	0.00	0.00	0.00	0.00	209.23	57.25	18,786.00	4,589.13	129.70	38.43	3,459.70	1,041.81	1,946.00	413.94	8,319.00	1,770.03	**32,849.63**	**7,910.59**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**57.25**	**18,786.00**	**4,589.13**	**129.70**	**38.43**	**3,459.70**	**1,041.81**	**1,946.00**	**413.94**	**8,319.00**	**1,770.03**	32,849.63	7,910.59
	1960	FINE ARTS	0.00	0.00	0.00	0.00	42.80	7.40	3,399.00	554.90	42.00	6.90	720.50	131.00	352.00	52.48	1,505.00	224.38	**6,061.30**	**977.06**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**7.40**	**3,399.00**	**554.90**	**42.00**	**6.90**	**720.50**	**131.00**	**352.00**	**52.48**	**1,505.00**	**224.38**	6,061.30	977.06
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	26.64	4.61	3,004.00	345.30	21.00	4.24	360.26	65.50	307.00	33.50	1,310.00	143.27	**5,028.90**	**596.42**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**4.61**	**3,004.00**	**345.30**	**21.00**	**4.24**	**360.26**	**65.50**	**307.00**	**33.50**	**1,310.00**	**143.27**	5,028.90	596.42
	2293	VOC DIR	0.00	0.00	0.00	0.00	9.00	3.35	1,221.00	398.96	8.40	2.80	144.10	52.40	126.00	38.69	540.00	165.38	**2,048.50**	**661.58**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**3.35**	**1,221.00**	**398.96**	**8.40**	**2.80**	**144.10**	**52.40**	**126.00**	**38.69**	**540.00**	**165.38**	2,048.50	661.58
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,986.88	413.60	167,586.00	31,902.30	1,493.28	302.93	25,718.10	5,593.05	17,358.00	3,141.57	74,217.00	13,432.87	**288,359.26**	**54,786.32**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**413.60**	**167,586.00**	**31,902.30**	**1,493.28**	**302.93**	**25,718.10**	**5,593.05**	**17,358.00**	**3,141.57**	**74,217.00**	**13,432.87**	288,359.26	54,786.32
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	416.90	68.04	33,125.00	5,400.23	168.00	35.00	2,882.00	524.00	3,433.00	536.97	14,671.00	2,296.09	**54,695.90**	**8,860.33**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**68.04**	**33,125.00**	**5,400.23**	**168.00**	**35.00**	**2,882.00**	**524.00**	**3,433.00**	**536.97**	**14,671.00**	**2,296.09**	54,695.90	8,860.33
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**2,458.25**	**991,728.13**	**190,409.79**	**9,409.33**	**1,878.45**	**153,056.94**	**32,361.56**	**103,247.38**	**18,604.57**	**441,444.71**	**79,550.63**	**1,710,939.28**	**325,263.25**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	30.00	5.34	2,450.00	396.92	42.00	7.00	721.00	196.50	254.00	37.94	1,086.00	162.22	**4,583.00**	**805.92**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**5.34**	**2,450.00**	**396.92**	**42.00**	**7.00**	**721.00**	**196.50**	**254.00**	**37.94**	**1,086.00**	**162.22**	4,583.00	805.92
	1561	READING	0.00	0.00	0.00	0.00	30.00	5.33	2,450.00	396.92	42.00	7.00	721.00	196.50	254.00	37.93	1,086.00	162.22	**4,583.00**	**805.90**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**5.33**	**2,450.00**	**396.92**	**42.00**	**7.00**	**721.00**	**196.50**	**254.00**	**37.93**	**1,086.00**	**162.22**	4,583.00	805.90
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**10.67**	**4,900.00**	**793.84**	**84.00**	**14.00**	**1,442.00**	**393.00**	**508.00**	**75.87**	**2,172.00**	**324.44**	9,166.00	1,611.82
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	258.00	69.27
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	27.00	10.04	3,563.00	1,164.28	25.20	8.40	432.32	157.20	370.00	115.54	1,580.00	494.05	**5,997.52**	**1,949.51**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**27.00**	**10.04**	**3,563.00**	**1,164.28**	**25.20**	**8.40**	**432.32**	**157.20**	**370.00**	**115.54**	**1,580.00**	**494.05**	5,997.52	1,949.51
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	141.71	26.10	11,494.00	2,104.67	156.50	26.91	2,316.84	436.51	1,191.00	208.30	5,091.00	890.60	**20,391.05**	**3,693.09**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**141.71**	**26.10**	**11,494.00**	**2,104.67**	**156.50**	**26.91**	**2,316.84**	**436.51**	**1,191.00**	**208.30**	**5,091.00**	**890.60**	20,391.05	3,693.09
	1955	ELEM ALE	0.00	0.00	0.00	0.00	128.10	22.30	10,248.00	1,727.46	168.00	28.00	1,441.00	262.00	1,062.00	173.79	4,538.00	743.12	**17,585.10**	**2,956.67**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**22.30**	**10,248.00**	**1,727.46**	**168.00**	**28.00**	**1,441.00**	**262.00**	**1,062.00**	**173.79**	**4,538.00**	**743.12**	17,585.10	2,956.67
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**296.81**	**58.44**	**25,305.00**	**4,996.41**	**349.70**	**63.31**	**4,190.16**	**855.71**	**2,623.00**	**497.63**	**11,209.00**	**2,127.77**	43,973.67	8,599.27
2281	1555	LITERACY	0.00	0.00	0.00	0.00	129.16	21.35	10,274.00	1,674.34	73.50	12.27	1,621.14	261.98	1,065.00	164.81	4,550.00	704.72	**17,712.80**	**2,839.47**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**21.35**	**10,274.00**	**1,674.34**	**73.50**	**12.27**	**1,621.14**	**261.98**	**1,065.00**	**164.81**	**4,550.00**	**704.72**	17,712.80	2,839.47
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	67.50	26.21	8,471.00	2,872.94	21.00	7.84	360.25	146.72	878.00	293.76	3,751.00	1,256.07	**13,548.75**	**4,603.54**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**26.21**	**8,471.00**	**2,872.94**	**21.00**	**7.84**	**360.25**	**146.72**	**878.00**	**293.76**	**3,751.00**	**1,256.07**	13,548.75	4,603.54
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	98.89	26.14	8,949.00	2,801.18	0.00	0.00	0.00	0.00	927.00	284.06	3,963.00	1,214.61	**13,937.89**	**4,325.99**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**98.89**	**26.14**	**8,949.00**	**2,801.18**	**0.00**	**0.00**	**0.00**	**0.00**	**927.00**	**284.06**	**3,963.00**	**1,214.61**	13,937.89	4,325.99
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	444.43	120.28	37,968.00	9,899.00	180.00	63.91	3,087.92	1,216.44	3,916.00	955.60	16,743.00	4,086.10	**62,339.35**	**16,341.33**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**444.43**	**120.28**	**37,968.00**	**9,899.00**	**180.00**	**63.91**	**3,087.92**	**1,216.44**	**3,916.00**	**955.60**	**16,743.00**	**4,086.10**	62,339.35	16,341.33

	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	10,825.00	5,983.24	0.00	0.00	0.00	0.00	1,156.00	615.85	4,944.00	2,633.25	**16,925.00**	**9,232.34**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,825.00**	**5,983.24**	**0.00**	**0.00**	**0.00**	**0.00**	**1,156.00**	**615.85**	**4,944.00**	**2,633.25**	**16,925.00**	**9,232.34**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	8,011.00	449.76	0.00	4.90	0.00	0.00	836.00	43.08	3,565.00	184.26	**12,412.00**	**682.00**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,011.00**	**449.76**	**0.00**	**4.90**	**0.00**	**0.00**	**836.00**	**43.08**	**3,565.00**	**184.26**	**12,412.00**	**682.00**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	259.00	44.75	20,570.00	3,356.28	0.00	0.00	0.00	0.00	2,131.00	343.95	9,109.00	1,470.70	**32,069.00**	**5,215.68**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**44.75**	**20,570.00**	**3,356.28**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**343.95**	**9,109.00**	**1,470.70**	**32,069.00**	**5,215.68**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	370.60	99.21	29,918.00	7,244.78	252.00	64.82	5,970.00	1,609.44	3,099.00	669.06	13,250.00	2,860.79	**52,859.60**	**12,548.10**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**370.60**	**99.21**	**29,918.00**	**7,244.78**	**252.00**	**64.82**	**5,970.00**	**1,609.44**	**3,099.00**	**669.06**	**13,250.00**	**2,860.79**	**52,859.60**	**12,548.10**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	156.16	27.11	12,462.00	2,024.52	136.50	22.74	2,161.50	278.38	1,291.00	203.72	5,519.00	871.01	**21,726.16**	**3,427.48**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**27.11**	**12,462.00**	**2,024.52**	**136.50**	**22.74**	**2,161.50**	**278.38**	**1,291.00**	**203.72**	**5,519.00**	**871.01**	**21,726.16**	**3,427.48**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	57.68	10.78	4,606.00	796.41	50.63	9.10	868.50	171.33	477.00	78.62	2,040.00	336.09	**8,099.81**	**1,402.33**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**10.78**	**4,606.00**	**796.41**	**50.63**	**9.10**	**868.50**	**171.33**	**477.00**	**78.62**	**2,040.00**	**336.09**	**8,099.81**	**1,402.33**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,583.42**	**375.83**	**152,054.00**	**37,102.45**	**713.63**	**185.58**	**14,069.31**	**3,684.29**	**15,776.00**	**3,652.51**	**67,434.00**	**15,617.60**	**251,630.36**	**60,618.26**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	249.00	43.10	19,786.00	3,227.60	168.00	28.00	4,323.00	786.00	2,050.00	311.66	8,576.20	1,332.60	**35,152.20**	**5,728.96**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**43.10**	**19,786.00**	**3,227.60**	**168.00**	**28.00**	**4,323.00**	**786.00**	**2,050.00**	**311.66**	**8,576.20**	**1,332.60**	**35,152.20**	**5,728.96**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	90.00	33.50	9,146.00	2,988.76	84.00	28.00	0.00	0.00	947.00	301.03	4,051.00	1,287.10	**14,318.00**	**4,638.39**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**33.50**	**9,146.00**	**2,988.76**	**84.00**	**28.00**	**0.00**	**0.00**	**947.00**	**301.03**	**4,051.00**	**1,287.10**	**14,318.00**	**4,638.39**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**76.60**	**28,932.00**	**6,216.36**	**252.00**	**56.00**	**4,323.00**	**786.00**	**2,997.00**	**612.69**	**12,627.20**	**2,619.70**	**49,470.20**	**10,367.35**
6430	1999	OTHER INSTR PGMS	44,389.10	14,796.36	0.00	0.00	63.00	21.12	6,344.00	2,071.48	0.00	0.00	0.00	0.00	658.00	214.52	2,810.00	917.40	**54,264.10**	**18,020.88**
		1999	**44,389.10**	**14,796.36**	**0.00**	**0.00**	**63.00**	**21.12**	**6,344.00**	**2,071.48**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**214.52**	**2,810.00**	**917.40**	**54,264.10**	**18,020.88**
	6430		**44,389.10**	**14,796.36**	**0.00**	**0.00**	**63.00**	**21.12**	**6,344.00**	**2,071.48**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**214.52**	**2,810.00**	**917.40**	**54,264.10**	**18,020.88**
6501	2212	INSTR/CURRICULUM DEVELOP	69,968.40	11,621.50	0.00	0.00	125.98	21.79	10,246.00	1,627.01	58.80	9.80	1,008.70	183.40	1,040.00	155.39	4,443.00	664.43	**86,890.88**	**14,283.32**
		2212	**69,968.40**	**11,621.50**	**0.00**	**0.00**	**125.98**	**21.79**	**10,246.00**	**1,627.01**	**58.80**	**9.80**	**1,008.70**	**183.40**	**1,040.00**	**155.39**	**4,443.00**	**664.43**	**86,890.88**	**14,283.32**
	1591	SCHOOLWIDE INSTR	12,225.60	2,020.50	0.00	0.00	22.02	3.80	1,754.00	282.87	25.20	4.20	432.30	209.60	181.00	24.19	777.00	103.43	**15,417.12**	**2,648.59**
		1591	**12,225.60**	**2,020.50**	**0.00**	**0.00**	**22.02**	**3.80**	**1,754.00**	**282.87**	**25.20**	**4.20**	**432.30**	**209.60**	**181.00**	**24.19**	**777.00**	**103.43**	**15,417.12**	**2,648.59**
	2219	OTHER IMPROVE INSTR SVS	3,045.32	1,015.12	0.00	0.00	3.60	1.34	435.00	142.12	3.36	1.12	57.64	20.96	45.00	14.16	193.00	60.61	**3,782.92**	**1,255.43**
		2219	**3,045.32**	**1,015.12**	**0.00**	**0.00**	**3.60**	**1.34**	**435.00**	**142.12**	**3.36**	**1.12**	**57.64**	**20.96**	**45.00**	**14.16**	**193.00**	**60.61**	**3,782.92**	**1,255.43**
	1592	SUMMER SCHOOL	0.00	57,237.50	0.00	0.00	0.00	0.00	0.00	8,223.25	0.00	0.00	0.00	0.00	0.00	847.40	0.00	3,623.33	**0.00**	**69,931.48**
		1592	**0.00**	**57,237.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,223.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**847.40**	**0.00**	**3,623.33**	**0.00**	**69,931.48**
	6501		**85,239.32**	**71,894.62**	**0.00**	**0.00**	**151.60**	**26.93**	**12,435.00**	**10,275.25**	**87.36**	**15.12**	**1,498.64**	**413.96**	**1,266.00**	**1,041.14**	**5,413.00**	**4,451.80**	**106,090.92**	**88,118.82**
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	14,864.44	0.00	0.00	160.60	27.80	12,845.00	2,081.04	0.00	0.00	0.00	0.00	1,330.00	214.23	5,687.00	916.03	**109,209.32**	**18,103.54**
		1230	**89,186.72**	**14,864.44**	**0.00**	**0.00**	**160.60**	**27.80**	**12,845.00**	**2,081.04**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**214.23**	**5,687.00**	**916.03**	**109,209.32**	**18,103.54**
	1220	RESOURCE ROOM	92,089.28	15,234.22	0.00	0.00	165.80	28.63	13,258.00	2,132.80	168.00	26.64	3,087.92	262.00	1,373.00	216.50	5,870.00	925.75	**116,012.00**	**18,826.54**
		1220	**92,089.28**	**15,234.22**	**0.00**	**0.00**	**165.80**	**28.63**	**13,258.00**	**2,132.80**	**168.00**	**26.64**	**3,087.92**	**262.00**	**1,373.00**	**216.50**	**5,870.00**	**925.75**	**116,012.00**	**18,826.54**
	2219	OTHER IMPROVE INSTR SVS	3,806.65	1,268.88	0.00	0.00	4.50	1.67	544.00	177.64	4.20	1.40	72.05	26.20	56.00	17.70	241.00	75.76	**4,728.40**	**1,569.25**
		2219	**3,806.65**	**1,268.88**	**0.00**	**0.00**	**4.50**	**1.67**	**544.00**	**177.64**	**4.20**	**1.40**	**72.05**	**26.20**	**56.00**	**17.70**	**241.00**	**75.76**	**4,728.40**	**1,569.25**
	6702		**185,082.65**	**31,367.54**	**0.00**	**0.00**	**330.90**	**58.10**	**26,647.00**	**4,391.48**	**172.20**	**28.04**	**3,159.97**	**288.20**	**2,759.00**	**448.43**	**11,798.00**	**1,917.54**	**229,949.72**	**38,499.33**
6750	2292	SPEC ED SUPV	14,266.10	4,755.36	0.00	0.00	19.13	7.11	2,038.00	665.76	17.86	5.93	0.00	0.00	211.00	67.53	903.00	288.71	**17,455.09**	**5,790.40**
		2292	**14,266.10**	**4,755.36**	**0.00**	**0.00**	**19.13**	**7.11**	**2,038.00**	**665.76**	**17.86**	**5.93**	**0.00**	**0.00**	**211.00**	**67.53**	**903.00**	**288.71**	**17,455.09**	**5,790.40**
	6750		**14,266.10**	**4,755.36**	**0.00**	**0.00**	**19.13**	**7.11**	**2,038.00**	**665.76**	**17.86**	**5.93**	**0.00**	**0.00**	**211.00**	**67.53**	**903.00**	**288.71**	**17,455.09**	**5,790.40**
6756	1120	ELEMENTARY	93,894.00	15,649.00	0.00	0.00	169.00	29.25	13,425.00	2,190.86	84.00	14.00	1,441.00	262.00	1,391.00	211.91	5,946.00	906.12	**116,350.00**	**19,263.14**
		1120	**93,894.00**	**15,649.00**	**0.00**	**0.00**	**169.00**	**29.25**	**13,425.00**	**2,190.86**	**84.00**	**14.00**	**1,441.00**	**262.00**	**1,391.00**	**211.91**	**5,946.00**	**906.12**	**116,350.00**	**19,263.14**
	6756		**93,894.00**	**15,649.00**	**0.00**	**0.00**	**169.00**	**29.25**	**13,425.00**	**2,190.86**	**84.00**	**14.00**	**1,441.00**	**262.00**	**1,391.00**	**211.91**	**5,946.00**	**906.12**	**116,350.00**	**19,263.14**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	8,025.00	0.00	0.00	0.00	1,123.50	0.00	0.00	0.00	0.00	0.00	115.45	0.00	493.63	**0.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**8,025.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**0.00**	**493.63**	**0.00**	**9,757.58**
	6784		**0.00**	**0.00**	**0.00**	**8,025.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**0.00**	**493.63**	**0.00**	**9,757.58**
Summary			**8,867,662.76**	**1,855,466.09**	**10,000.00**	**12,025.00**	**15,065.65**	**3,122.30**	**1,265,389.13**	**260,842.67**	**11,170.08**	**2,260.43**	**183,181.02**	**39,044.72**	**131,597.38**	**25,604.77**	**562,438.91**	**109,482.60**	**11,046,504.93**	**2,307,848.58**

ADMINISTRATOR SALARY AND BENEFIT EXPENSES THRU 11/30/2012

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		GRP INS/CERTIFIED		MEDICAR-CERT		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		SOC SEC-CERTIFIED		UNEMPLY COMP-CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	**Budget**	**YTD Expense**
1000	2321	SUPERINTENDENT	133,382.00	55,575.85	2,318.00	2,318.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**135,700.00**	**57,893.85**
		2321	**133,382.00**	**55,575.85**	**2,318.00**	**2,318.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	135,700.00	57,893.85
	2323	ASST SUPERINTENDENT	48,614.00	28,358.10	926.00	1,296.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**49,540.00**	**29,654.50**
		2323	**48,614.00**	**28,358.10**	**926.00**	**1,296.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	49,540.00	29,654.50
	2410	OFFICE PRINCIPAL SERVICES	366,033.00	152,513.80	7,663.00	7,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**373,696.00**	**160,176.80**
		2410	**366,033.00**	**152,513.80**	**7,663.00**	**7,663.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	373,696.00	160,176.80
	2411	ASST PRIN	302,948.00	122,165.93	8,316.00	6,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**311,264.00**	**129,103.93**
		2411	**302,948.00**	**122,165.93**	**8,316.00**	**6,938.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	311,264.00	129,103.93
	2560	PUB INFO SERV	7,463.38	2,487.80	157.00	156.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**7,620.38**	**2,644.70**
		2560	**7,463.38**	**2,487.80**	**157.00**	**156.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7,620.38	2,644.70
	2601	SUPV OP & MAINT	38,470.50	16,029.40	660.00	742.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**39,130.50**	**16,771.90**
		2601	**38,470.50**	**16,029.40**	**660.00**	**742.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	39,130.50	16,771.90
	2710	SUPV STUDENT TRANSPORT SV	38,970.69	16,029.35	660.00	742.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**39,630.69**	**16,771.85**
		2710	**38,970.69**	**16,029.35**	**660.00**	**742.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	39,630.69	16,771.85
	1000		**935,881.57**	**393,160.23**	**20,700.00**	**19,857.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	956,581.57	413,017.53
1281	2540	PNG/RESEARCH/DEV/EVAL	15,226.60	6,344.40	319.00	318.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**15,545.60**	**6,663.20**
		2540	**15,226.60**	**6,344.40**	**319.00**	**318.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,545.60	6,663.20
	1281		**15,226.60**	**6,344.40**	**319.00**	**318.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,545.60	6,663.20
2000	2311	SUPV OF BOARD OF EDUC SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,189.00	**0.00**	**4,189.00**
		2311	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,189.00**	0.00	4,189.00
	2321	SUPERINTENDENT	0.00	0.00	0.00	0.00	90.00	40.00	1,968.00	813.79	18,998.00	8,105.12	84.00	35.00	1,441.00	655.00	7,774.00	2,929.25	0.00	0.00	**30,355.00**	**12,578.16**
		2321	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**40.00**	**1,968.00**	**813.79**	**18,998.00**	**8,105.12**	**84.00**	**35.00**	**1,441.00**	**655.00**	**7,774.00**	**2,929.25**	**0.00**	**0.00**	30,355.00	12,578.16
	2323	ASST SUPERINTENDENT	0.00	0.00	0.00	0.00	45.00	28.99	719.00	415.16	6,936.00	4,151.62	42.00	25.55	720.48	452.75	3,071.00	1,775.33	0.00	0.00	**11,533.48**	**6,849.40**
		2323	**0.00**	**0.00**	**0.00**	**0.00**	**45.00**	**28.99**	**719.00**	**415.16**	**6,936.00**	**4,151.62**	**42.00**	**25.55**	**720.48**	**452.75**	**3,071.00**	**1,775.33**	**0.00**	**0.00**	11,533.48	6,849.40
	2410	OFFICE PRINCIPAL SERVICES	0.00	0.00	0.00	0.00	450.00	200.00	5,422.00	2,200.67	52,319.00	22,424.77	336.00	140.00	4,323.00	1,965.00	23,169.00	9,409.76	0.00	0.00	**86,019.00**	**36,340.20**
		2410	**0.00**	**0.00**	**0.00**	**0.00**	**450.00**	**200.00**	**5,422.00**	**2,200.67**	**52,319.00**	**22,424.77**	**336.00**	**140.00**	**4,323.00**	**1,965.00**	**23,169.00**	**9,409.76**	**0.00**	**0.00**	86,019.00	36,340.20
	2411	ASST PRIN	0.00	0.00	0.00	0.00	447.70	190.28	4,516.00	1,826.30	43,579.00	18,074.58	336.00	140.00	2,882.00	1,310.00	19,298.00	7,808.99	0.00	0.00	**71,058.70**	**29,350.15**
		2411	**0.00**	**0.00**	**0.00**	**0.00**	**447.70**	**190.28**	**4,516.00**	**1,826.30**	**43,579.00**	**18,074.58**	**336.00**	**140.00**	**2,882.00**	**1,310.00**	**19,298.00**	**7,808.99**	**0.00**	**0.00**	71,058.70	29,350.15
	2521	SUPV PURCHASING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	694.00	0.01	0.00	0.00	72.05	1.45	0.00	0.00	0.00	0.00	**766.05**	**1.46**
		2521	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**694.00**	**0.01**	**0.00**	**0.00**	**72.05**	**1.45**	**0.00**	**0.00**	**0.00**	**0.00**	766.05	1.46
	2560	PUB INFO SERV	0.00	0.00	0.00	0.00	12.86	4.44	110.00	35.89	1,067.00	370.25	12.00	3.66	205.92	74.88	473.00	153.51	0.00	0.00	**1,880.78**	**642.63**
		2560	**0.00**	**0.00**	**0.00**	**0.00**	**12.86**	**4.44**	**110.00**	**35.89**	**1,067.00**	**370.25**	**12.00**	**3.66**	**205.92**	**74.88**	**473.00**	**153.51**	**0.00**	**0.00**	1,880.78	642.63
	2571	PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,081.00	0.01	0.00	0.00	216.15	4.30	0.00	0.00	0.00	0.00	**2,297.15**	**4.31**
		2571	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,081.00**	**0.01**	**0.00**	**0.00**	**216.15**	**4.30**	**0.00**	**0.00**	**0.00**	**0.00**	2,297.15	4.31
	2601	SUPV OP & MAINT	0.00	0.00	0.00	0.00	40.50	18.01	568.00	228.36	5,448.00	2,348.05	37.80	15.75	648.45	294.75	2,426.00	976.42	0.00	0.00	**9,168.75**	**3,881.34**
		2601	**0.00**	**0.00**	**0.00**	**0.00**	**40.50**	**18.01**	**568.00**	**228.36**	**5,448.00**	**2,348.05**	**37.80**	**15.75**	**648.45**	**294.75**	**2,426.00**	**976.42**	**0.00**	**0.00**	9,168.75	3,881.34
	2710	SUPV STUDENT TRANSPORT SV	0.00	0.00	0.00	0.00	40.50	17.99	668.00	228.34	5,479.00	2,348.05	37.80	15.75	648.45	294.75	2,426.00	976.39	0.00	0.00	**9,299.75**	**3,881.27**
		2710	**0.00**	**0.00**	**0.00**	**0.00**	**40.50**	**17.99**	**668.00**	**228.34**	**5,479.00**	**2,348.05**	**37.80**	**15.75**	**648.45**	**294.75**	**2,426.00**	**976.39**	**0.00**	**0.00**	9,299.75	3,881.27
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**1,126.56**	**499.71**	**13,971.00**	**5,748.51**	**136,601.00**	**57,822.46**	**885.60**	**375.71**	**11,157.50**	**5,052.88**	**58,637.00**	**24,029.65**	**0.00**	**4,189.00**	222,378.66	97,717.92
2281	2540	PNG/RESEARCH/DEV/EVAL	0.00	0.00	0.00	0.00	18.00	8.00	226.00	93.22	2,177.00	932.84	16.80	7.00	288.20	131.00	964.00	398.61	0.00	0.00	**3,690.00**	**1,570.67**
		2540	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**8.00**	**226.00**	**93.22**	**2,177.00**	**932.84**	**16.80**	**7.00**	**288.20**	**131.00**	**964.00**	**398.61**	**0.00**	**0.00**	3,690.00	1,570.67
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**8.00**	**226.00**	**93.22**	**2,177.00**	**932.84**	**16.80**	**7.00**	**288.20**	**131.00**	**964.00**	**398.61**	**0.00**	**0.00**	3,690.00	1,570.67
6501	2324	FED PRO DIR/COOR	40,245.00	16,768.75	825.00	825.00	45.00	20.00	596.00	255.11	5,750.00	2,463.15	0.00	0.00	0.00	0.00	2,546.00	1,090.80	0.00	0.00	**50,007.00**	**21,422.81**
		2324	**40,245.00**	**16,768.75**	**825.00**	**825.00**	**45.00**	**20.00**	**596.00**	**255.11**	**5,750.00**	**2,463.15**	**0.00**	**0.00**	**0.00**	**0.00**	**2,546.00**	**1,090.80**	**0.00**	**0.00**	50,007.00	21,422.81
	6501		**40,245.00**	**16,768.75**	**825.00**	**825.00**	**45.00**	**20.00**	**596.00**	**255.11**	**5,750.00**	**2,463.15**	**0.00**	**0.00**	**0.00**	**0.00**	**2,546.00**	**1,090.80**	**0.00**	**0.00**	50,007.00	21,422.81
Summary			**991,353.17**	**416,273.38**	**21,844.00**	**21,001.10**	**1,189.56**	**527.71**	**14,793.00**	**6,096.84**	**144,528.00**	**61,218.45**	**902.40**	**382.71**	**11,445.70**	**5,183.88**	**62,147.00**	**25,519.06**	**0.00**	**4,189.00**	1,248,202.83	540,392.13

TEACHER SALARY AND BENEFIT EXPENSES THRU 12/31/2012

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		WKSHOPS - CERT		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	**Budget**	**YTD Expense**
1000	1120	ELEMENTARY	1,709,221.93	566,687.46	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,752,650.93**	**610,116.01**
		1120	**1,709,221.93**	**566,687.46**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,752,650.93	610,116.01
	1150	ATHLETICS	403,524.31	173,674.32	9,883.00	9,498.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**413,407.31**	**183,172.57**
		1150	**403,524.31**	**173,674.32**	**9,883.00**	**9,498.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	413,407.31	183,172.57
	1161	BAND	2,800.00	933.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**933.32**
		1161	**2,800.00**	**933.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	933.32
	1211	CONSULT TCHR	60,887.14	23,802.86	1,289.00	1,288.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,176.14**	**25,090.88**
		1211	**60,887.14**	**23,802.86**	**1,289.00**	**1,288.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,176.14	25,090.88
	1220	RESOURCE ROOM	272,460.54	90,851.78	5,786.00	6,421.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**278,246.54**	**97,273.59**
		1220	**272,460.54**	**90,851.78**	**5,786.00**	**6,421.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	278,246.54	97,273.59
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	22,551.78	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**69,784.94**	**24,254.94**
		1230	**68,081.94**	**22,551.78**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	69,784.94	24,254.94
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	44,513.02	3,091.00	2,991.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**124,948.04**	**47,504.07**
		1330	**121,857.04**	**44,513.02**	**3,091.00**	**2,991.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	124,948.04	47,504.07
	1357	PRE-ENG	73,144.00	24,352.86	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**75,144.00**	**26,352.86**
		1357	**73,144.00**	**24,352.86**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	75,144.00	26,352.86
	1910	GIFTED AND TALENTED	50,643.60	17,676.00	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**51,863.60**	**18,895.60**
		1910	**50,643.60**	**17,676.00**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	51,863.60	18,895.60
	1961	ART	159,485.00	53,161.68	3,750.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**163,235.00**	**56,911.68**
		1961	**159,485.00**	**53,161.68**	**3,750.00**	**3,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	163,235.00	56,911.68
	2122	COUNSELING	379,078.00	157,749.60	8,092.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**387,170.00**	**165,841.60**
		2122	**379,078.00**	**157,749.60**	**8,092.00**	**8,092.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	387,170.00	165,841.60
	2191	NON-INSTR SUPERV OF STUD	14,798.25	4,932.76	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**15,173.25**	**5,307.76**
		2191	**14,798.25**	**4,932.76**	**375.00**	**375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,173.25	5,307.76
	2219	OTHER IMPROVE INSTR SVS	13,703.94	6,090.68	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,990.94**	**6,377.60**
		2219	**13,703.94**	**6,090.68**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,990.94	6,377.60
	2222	SCHOOL LIBRARY	231,610.00	77,174.86	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**236,610.00**	**82,174.86**
		2222	**231,610.00**	**77,174.86**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	236,610.00	82,174.86
	2292	SPEC ED SUPV	52,836.90	26,418.48	1,061.00	1,060.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**53,897.90**	**27,479.11**
		2292	**52,836.90**	**26,418.48**	**1,061.00**	**1,060.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	53,897.90	27,479.11
	2293	VOC DIR	8,549.00	4,274.52	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,714.00**	**4,439.52**
		2293	**8,549.00**	**4,274.52**	**165.00**	**165.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,714.00	4,439.52
	1110	KINDERGARTEN	503,624.00	167,376.62	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**515,624.00**	**179,344.62**
		1110	**503,624.00**	**167,376.62**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	515,624.00	179,344.62
	1130	MIDDLE/JUNIOR HIGH	851,369.61	301,603.95	20,859.00	21,002.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**872,228.61**	**322,606.84**
		1130	**851,369.61**	**301,603.95**	**20,859.00**	**21,002.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	872,228.61	322,606.84
	1140	HIGH SCHOOL	1,167,832.25	428,397.89	29,209.00	29,454.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,197,041.25**	**457,852.30**
		1140	**1,167,832.25**	**428,397.89**	**29,209.00**	**29,454.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,197,041.25	457,852.30
	1151	CHEERLEADERS	9,000.00	3,450.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**3,450.43**
		1151	**9,000.00**	**3,450.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	3,450.43
	1160	STUDENT ACTIVITIES	35,148.51	14,578.61	800.00	800.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,948.51**	**15,379.13**
		1160	**35,148.51**	**14,578.61**	**800.00**	**800.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,948.51	15,379.13
	1285	CO-TEACH	5,887.19	1,954.25	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**6,034.19**	**2,100.87**
		1285	**5,887.19**	**1,954.25**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,034.19	2,100.87
	1359	EAST	21,140.77	8,808.65	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,667.77**	**9,335.25**
		1359	**21,140.77**	**8,808.65**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,667.77	9,335.25
	1370	CAREER ORIENTATION	33,785.50	11,261.84	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**34,660.50**	**12,136.84**
		1370	**33,785.50**	**11,261.84**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,660.50	12,136.84
	1915	MUSIC	98,285.00	32,733.22	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**100,785.00**	**35,233.22**
		1915	**98,285.00**	**32,733.22**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,785.00	35,233.22
	1916	BAND	131,116.49	54,632.28	3,068.00	3,067.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**134,184.49**	**57,699.76**
		1916	**131,116.49**	**54,632.28**	**3,068.00**	**3,067.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	134,184.49	57,699.76
	1960	FINE ARTS	23,781.00	7,927.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,281.00**	**8,427.00**
		1960	**23,781.00**	**7,927.00**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	24,281.00	8,427.00
	1962	DRAMA	12,192.84	4,048.00	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**4,333.60**
		1962	**12,192.84**	**4,048.00**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	12,478.84	4,333.60
	1999	OTHER INSTR PGMS	82,436.90	41,218.44	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**42,946.79**
		1999	**82,436.90**	**41,218.44**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	84,165.90	42,946.79
	2101	DEAN OF STUDENTS	138,600.37	57,750.15	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**60,911.96**
		2101	**138,600.37**	**57,750.15**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	141,761.37	60,911.96
	2216	INSTR/CURR	19,445.60	9,722.82	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**10,093.22**
		2216	**19,445.60**	**9,722.82**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	19,815.60	10,093.22
	2291	GT COORD	40,886.40	17,036.00	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**17,914.40**
		2291	**40,886.40**	**17,036.00**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,765.40	17,914.40
	2299	OTHER SUPPORT	4,925.25	1,641.76	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**1,766.76**
		2299	**4,925.25**	**1,641.76**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	5,050.25	1,766.76
	1310	VOCATIONAL AGRICULTURE	55,918.00	27,958.98	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**57,204.00**	**29,244.98**
		1310	**55,918.00**	**27,958.98**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	57,204.00	29,244.98
	1360	HOME ECONOMICS	47,440.00	19,766.65	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**48,538.00**	**20,864.65**
		1360	**47,440.00**	**19,766.65**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	48,538.00	20,864.65

	1917	CHOIR	41,302.00	13,738.82	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,802.00**	**14,738.82**
		1917	**41,302.00**	**13,738.82**	**500.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,802.00	14,738.82
	1000		**6,946,799.27**	**2,520,452.34**	**167,050.00**	**168,055.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7,113,849.27	2,688,507.41
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	10,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	10,000.00	4,000.00
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	10,000.00	4,000.00
1048	1560	READING	17,011.00	5,670.36	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**6,170.36**
		1560	**17,011.00**	**5,670.36**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	6,170.36
	1561	READING	17,011.00	5,670.32	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**6,170.32**
		1561	**17,011.00**	**5,670.32**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	6,170.32
	1048		**34,022.00**	**11,340.68**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,022.00	12,340.68
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**4,800.00**
		2214	**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
	1246		**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
1275	1950	ALT LEARN ENV	80,086.75	28,264.14	2,016.00	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,102.75**	**30,290.78**
		1950	**80,086.75**	**28,264.14**	**2,016.00**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	82,102.75	30,290.78
	1955	ELEM ALE	71,204.00	24,678.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**26,678.00**
		1955	**71,204.00**	**24,678.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	73,204.00	26,678.00
	2212	INSTR/CURRICULUM DEVELOP	24,949.40	12,474.72	504.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,453.40**	**12,978.72**
		2212	**24,949.40**	**12,474.72**	**504.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	25,453.40	12,978.72
	1275		**176,240.15**	**65,416.86**	**4,520.00**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	180,760.15	69,947.50
1281	1170	SUMMER SCHOOL	76,400.00	42,387.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**76,400.00**	**42,387.50**
		1170	**76,400.00**	**42,387.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	76,400.00	42,387.50
	1511	TUTORING	49,675.00	21,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**49,675.00**	**21,725.00**
		1511	**49,675.00**	**21,725.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	49,675.00	21,725.00
	1570	MATHEMATICS/SCIENCE	32,023.56	10,982.38	875.00	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.56**	**11,857.37**
		1570	**32,023.56**	**10,982.38**	**875.00**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	32,898.56	11,857.37
	2294	MATH SPEC	228,282.00	86,839.01	4,392.00	4,534.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**232,674.00**	**91,373.91**
		2294	**228,282.00**	**86,839.01**	**4,392.00**	**4,534.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	232,674.00	91,373.91
	2295	SCIENCE SPEC	62,492.62	30,407.59	1,429.00	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**63,921.62**	**31,836.49**
		2295	**62,492.62**	**30,407.59**	**1,429.00**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	63,921.62	31,836.49
	1565	READING RECOVERY	143,926.00	47,961.07	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**50,961.07**
		1565	**143,926.00**	**47,961.07**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	146,926.00	50,961.07
	2297	LITERACY SPEC	264,258.61	114,636.10	5,821.00	5,820.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**270,079.61**	**120,457.00**
		2297	**264,258.61**	**114,636.10**	**5,821.00**	**5,820.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	270,079.61	120,457.00
	1130	MIDDLE/JUNIOR HIGH	86,765.13	28,896.78	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**89,015.13**	**31,146.78**
		1130	**86,765.13**	**28,896.78**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	89,015.13	31,146.78
	1555	LITERACY	81,258.00	23,912.75	0.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**25,537.75**
		1555	**81,258.00**	**23,912.75**	**0.00**	**1,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	81,258.00	25,537.75
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	30,400.48	1,224.00	1,223.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,502.25**	**31,623.98**
		2210	**59,278.25**	**30,400.48**	**1,224.00**	**1,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	60,502.25	31,623.98
	1281		**1,084,359.17**	**438,148.66**	**18,991.00**	**20,758.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,103,350.17	458,906.85
1365	2296	PRE K DIR	64,045.00	32,022.48	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,331.00**	**33,308.48**
		2296	**64,045.00**	**32,022.48**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	65,331.00	33,308.48
	1105	PRE-SCHOOL	138,326.00	45,966.18	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,326.00**	**48,966.18**
		1105	**138,326.00**	**45,966.18**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	141,326.00	48,966.18
	1365		**202,371.00**	**77,988.66**	**4,286.00**	**4,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	206,657.00	82,274.66
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	3,084.15	978.87	245,372.00	85,421.11	2,622.01	938.65	47,236.84	12,199.04	25,413.00	8,399.65	108,664.00	35,915.70	**432,392.00**	**143,853.02**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**978.87**	**245,372.00**	**85,421.11**	**2,622.01**	**938.65**	**47,236.84**	**12,199.04**	**25,413.00**	**8,399.65**	**108,664.00**	**35,915.70**	432,392.00	143,853.02
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	0.00	0.00	489.75	154.28	38,920.13	13,584.61	521.30	170.31	7,707.47	2,119.62	4,030.68	1,349.00	17,236.51	5,768.04	**68,905.84**	**23,145.86**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**154.28**	**38,920.13**	**13,584.61**	**521.30**	**170.31**	**7,707.47**	**2,119.62**	**4,030.68**	**1,349.00**	**17,236.51**	**5,768.04**	68,905.84	23,145.86
	1285	CO-TEACH	0.00	0.00	0.00	0.00	0.00	0.00	10.60	3.40	841.00	294.31	12.00	3.88	205.92	56.16	87.00	28.98	374.00	123.93	**1,530.52**	**510.66**
		1285	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**3.40**	**841.00**	**294.31**	**12.00**	**3.88**	**205.92**	**56.16**	**87.00**	**28.98**	**374.00**	**123.93**	1,530.52	510.66
	1917	CHOIR	0.00	0.00	0.00	0.00	0.00	0.00	74.35	23.81	5,922.00	2,063.45	84.00	27.72	720.50	196.50	613.00	204.84	2,622.00	875.83	**10,035.85**	**3,392.15**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**23.81**	**5,922.00**	**2,063.45**	**84.00**	**27.72**	**720.50**	**196.50**	**613.00**	**204.84**	**2,622.00**	**875.83**	10,035.85	3,392.15
	1961	ART	0.00	0.00	0.00	0.00	0.00	0.00	287.10	91.59	22,854.00	7,888.78	231.00	77.00	2,521.75	720.50	2,365.00	796.57	10,121.00	3,406.04	**38,379.85**	**12,980.48**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**91.59**	**22,854.00**	**7,888.78**	**231.00**	**77.00**	**2,521.75**	**720.50**	**2,365.00**	**796.57**	**10,121.00**	**3,406.04**	38,379.85	12,980.48
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	0.00	0.00	223.89	93.35	19,847.00	8,524.25	215.03	85.58	3,688.81	1,341.40	2,056.00	804.68	8,790.00	3,440.73	**34,820.73**	**14,289.99**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**93.35**	**19,847.00**	**8,524.25**	**215.03**	**85.58**	**3,688.81**	**1,341.40**	**2,056.00**	**804.68**	**8,790.00**	**3,440.73**	34,820.73	14,289.99
	2122	COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00	626.10	261.33	54,206.00	23,217.85	420.00	174.02	5,764.00	2,096.00	5,616.00	2,297.01	24,006.00	9,821.52	**90,638.10**	**37,867.73**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**261.33**	**54,206.00**	**23,217.85**	**420.00**	**174.02**	**5,764.00**	**2,096.00**	**5,616.00**	**2,297.01**	**24,006.00**	**9,821.52**	90,638.10	37,867.73
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	0.00	0.00	16.20	7.29	1,960.00	892.87	15.12	6.72	259.38	102.18	203.00	89.71	868.00	383.59	**3,321.70**	**1,482.36**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**7.29**	**1,960.00**	**892.87**	**15.12**	**6.72**	**259.38**	**102.18**	**203.00**	**89.71**	**868.00**	**383.59**	3,321.70	1,482.36
	1359	EAST	0.00	0.00	0.00	0.00	0.00	0.00	38.03	16.03	3,034.00	1,306.92	40.29	16.31	691.10	251.32	315.00	128.05	1,344.00	547.52	**5,462.42**	**2,266.15**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**16.03**	**3,034.00**	**1,306.92**	**40.29**	**16.31**	**691.10**	**251.32**	**315.00**	**128.05**	**1,344.00**	**547.52**	5,462.42	2,266.15
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	0.00	90.80	30.77	7,262.00	2,645.37	16.80	7.00	288.20	104.80	751.00	273.71	3,217.00	1,170.43	**11,625.80**	**4,232.08**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**30.77**	**7,262.00**	**2,645.37**	**16.80**	**7.00**	**288.20**	**104.80**	**751.00**	**273.71**	**3,217.00**	**1,170.43**	11,625.80	4,232.08
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	70.87	36.63	7,586.00	3,847.07	66.14	32.93	0.00	0.00	781.00	390.54	3,342.00	1,669.90	**11,846.01**	**5,977.07**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**36.63**	**7,586.00**	**3,847.07**	**66.14**	**32.93**	**0.00**	**0.00**	**781.00**	**390.54**	**3,342.00**	**1,669.90**	11,846.01	5,977.07
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	8.86	2.84	708.00	247.34	10.50	3.50	0.00	0.00	73.00	25.20	313.00	107.79	**1,113.36**	**386.67**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**2.84**	**708.00**	**247.34**	**10.50**	**3.50**	**0.00**	**0.00**	**73.00**	**25.20**	**313.00**	**107.79**	1,113.36	386.67

	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	0.00	0.00	904.60	287.02	67,028.00	23,307.23	756.00	245.00	10,087.00	3,275.00	7,477.00	2,443.37	31,969.00	10,447.43	**118,221.60**	**40,005.05**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**287.02**	**67,028.00**	**23,307.23**	**756.00**	**245.00**	**10,087.00**	**3,275.00**	**7,477.00**	**2,443.37**	**31,969.00**	**10,447.43**	118,221.60	40,005.05
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	0.00	0.00	213.74	75.89	17,480.00	6,650.55	230.77	81.45	1,944.63	576.12	1,812.00	652.25	7,740.00	2,789.02	**29,421.14**	**10,825.28**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**75.89**	**17,480.00**	**6,650.55**	**230.77**	**81.45**	**1,944.63**	**576.12**	**1,812.00**	**652.25**	**7,740.00**	**2,789.02**	29,421.14	10,825.28
	1962	DRAMA	0.00	0.00	0.00	0.00	0.00	0.00	21.93	6.99	1,747.00	606.76	0.00	5.90	411.55	112.23	181.00	60.06	774.00	256.85	**3,135.48**	**1,048.79**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**6.99**	**1,747.00**	**606.76**	**0.00**	**5.90**	**411.55**	**112.23**	**181.00**	**60.06**	**774.00**	**256.85**	3,135.48	1,048.79
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	0.00	0.00	117.00	53.36	11,783.00	6,012.53	0.00	0.00	0.00	0.00	1,220.00	622.77	5,218.00	2,662.66	**18,338.00**	**9,351.32**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**53.36**	**11,783.00**	**6,012.53**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**622.77**	**5,218.00**	**2,662.66**	18,338.00	9,351.32
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	0.00	0.00	18.00	9.30	2,774.00	1,413.08	16.80	8.40	288.20	131.00	287.00	140.50	1,229.00	600.71	**4,613.00**	**2,302.99**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**9.30**	**2,774.00**	**1,413.08**	**16.80**	**8.40**	**288.20**	**131.00**	**287.00**	**140.50**	**1,229.00**	**600.71**	4,613.00	2,302.99
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	1,515.81	490.71	122,113.00	45,166.60	1,020.31	377.34	18,764.80	5,264.77	12,648.00	4,477.61	54,079.00	19,145.41	**210,140.92**	**74,922.44**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**490.71**	**122,113.00**	**45,166.60**	**1,020.31**	**377.34**	**18,764.80**	**5,264.77**	**12,648.00**	**4,477.61**	**54,079.00**	**19,145.41**	210,140.92	74,922.44
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	0.00	0.00	122.50	35.65	9,771.00	3,395.69	55.44	39.48	951.06	259.38	1,012.00	343.94	4,327.00	1,470.65	**16,239.00**	**5,544.79**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**35.65**	**9,771.00**	**3,395.69**	**55.44**	**39.48**	**951.06**	**259.38**	**1,012.00**	**343.94**	**4,327.00**	**1,470.65**	16,239.00	5,544.79
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	482.06	0.00	2.99	0.00	0.00	130.50	46.77	558.00	200.00	**1,948.50**	**731.82**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**482.06**	**0.00**	**2.99**	**0.00**	**0.00**	**130.50**	**46.77**	**558.00**	**200.00**	1,948.50	731.82
	1357	PRE-ENG	0.00	0.00	0.00	0.00	0.00	0.00	131.60	42.41	10,519.00	3,689.37	168.00	51.18	1,441.00	393.00	1,091.00	367.54	4,659.00	1,571.54	**18,009.60**	**6,115.04**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**42.41**	**10,519.00**	**3,689.37**	**168.00**	**51.18**	**1,441.00**	**393.00**	**1,091.00**	**367.54**	**4,659.00**	**1,571.54**	18,009.60	6,115.04
	2291	GT COORD	0.00	0.00	0.00	0.00	0.00	0.00	72.00	30.00	5,847.00	2,508.03	67.20	28.00	1,152.80	419.20	606.00	258.72	2,590.00	1,106.23	**10,335.00**	**4,350.18**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**30.00**	**5,847.00**	**2,508.03**	**67.20**	**28.00**	**1,152.80**	**419.20**	**606.00**	**258.72**	**2,590.00**	**1,106.23**	10,335.00	4,350.18
	1150	ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	656.46	277.31	57,877.00	25,644.00	473.41	236.68	7,707.07	3,055.39	5,995.00	2,549.82	25,632.00	10,902.77	**98,340.94**	**42,665.97**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**277.31**	**57,877.00**	**25,644.00**	**473.41**	**236.68**	**7,707.07**	**3,055.39**	**5,995.00**	**2,549.82**	**25,632.00**	**10,902.77**	98,340.94	42,665.97
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	52.77	22.09	5,033.00	2,153.15	38.30	18.95	863.30	313.92	520.60	200.48	2,228.60	857.09	**8,736.57**	**3,565.68**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**22.09**	**5,033.00**	**2,153.15**	**38.30**	**18.95**	**863.30**	**313.92**	**520.60**	**200.48**	**2,228.60**	**857.09**	8,736.57	3,565.68
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	130.40	0.00	0.88	0.00	0.00	40.60	12.77	173.60	54.62	**606.20**	**198.67**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**130.40**	**0.00**	**0.88**	**0.00**	**0.00**	**40.60**	**12.77**	**173.60**	**54.62**	606.20	198.67
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	0.00	0.00	101.07	38.94	8,704.00	3,506.94	99.03	37.79	1,493.03	507.79	902.00	346.51	3,855.00	1,481.63	**15,154.13**	**5,919.60**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**38.94**	**8,704.00**	**3,506.94**	**99.03**	**37.79**	**1,493.03**	**507.79**	**902.00**	**346.51**	**3,855.00**	**1,481.63**	15,154.13	5,919.60
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	90.00	46.50	8,009.00	4,094.32	84.00	38.56	1,441.00	655.00	830.00	378.40	3,547.00	1,618.06	**14,001.00**	**6,830.84**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**46.50**	**8,009.00**	**4,094.32**	**84.00**	**38.56**	**1,441.00**	**655.00**	**830.00**	**378.40**	**3,547.00**	**1,618.06**	14,001.00	6,830.84
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	0.00	0.00	85.40	35.80	6,796.00	2,921.07	84.00	35.00	1,441.00	524.00	704.00	237.66	3,009.00	1,016.27	**12,119.40**	**4,769.80**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**35.80**	**6,796.00**	**2,921.07**	**84.00**	**35.00**	**1,441.00**	**524.00**	**704.00**	**237.66**	**3,009.00**	**1,016.27**	12,119.40	4,769.80
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	0.00	0.00	60.81	19.40	4,853.00	1,699.14	73.50	24.49	1,260.87	343.86	503.00	154.47	2,149.00	660.39	**8,900.18**	**2,901.75**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**19.40**	**4,853.00**	**1,699.14**	**73.50**	**24.49**	**1,260.87**	**343.86**	**503.00**	**154.47**	**2,149.00**	**660.39**	8,900.18	2,901.75
	1915	MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	176.95	56.70	14,109.00	4,932.66	126.00	41.92	1,441.00	393.00	1,462.00	481.71	6,248.00	2,059.76	**23,562.95**	**7,965.75**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**56.70**	**14,109.00**	**4,932.66**	**126.00**	**41.92**	**1,441.00**	**393.00**	**1,462.00**	**481.71**	**6,248.00**	**2,059.76**	23,562.95	7,965.75
	1916	BAND	0.00	0.00	0.00	0.00	0.00	0.00	209.23	88.03	18,786.00	8,077.95	129.70	72.05	3,459.70	1,356.33	1,946.00	747.05	8,319.00	3,194.38	**32,849.63**	**13,535.79**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**88.03**	**18,786.00**	**8,077.95**	**129.70**	**72.05**	**3,459.70**	**1,356.33**	**1,946.00**	**747.05**	**8,319.00**	**3,194.38**	32,849.63	13,535.79
	1960	FINE ARTS	0.00	0.00	0.00	0.00	0.00	0.00	42.80	13.64	3,399.00	1,179.80	42.00	13.80	720.50	196.50	352.00	113.76	1,505.00	486.38	**6,061.30**	**2,003.88**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**13.64**	**3,399.00**	**1,179.80**	**42.00**	**13.80**	**720.50**	**196.50**	**352.00**	**113.76**	**1,505.00**	**486.38**	6,061.30	2,003.88
	2191	NON-INSTR SUPERV OF STUD	6,120.00	2,010.00	0.00	0.00	0.00	0.00	26.64	8.49	3,004.00	1,023.57	21.00	9.20	360.26	98.25	307.00	100.58	1,310.00	430.08	**11,148.90**	**3,680.17**
		2191	**6,120.00**	**2,010.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**8.49**	**3,004.00**	**1,023.57**	**21.00**	**9.20**	**360.26**	**98.25**	**307.00**	**100.58**	**1,310.00**	**430.08**	11,148.90	3,680.17
	2293	VOC DIR	0.00	0.00	0.00	0.00	0.00	0.00	9.00	4.65	1,221.00	621.54	8.40	4.20	144.10	65.50	126.00	60.56	540.00	258.91	**2,048.50**	**1,015.36**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**4.65**	**1,221.00**	**621.54**	**8.40**	**4.20**	**144.10**	**65.50**	**126.00**	**60.56**	**540.00**	**258.91**	2,048.50	1,015.36
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	1,986.88	705.28	167,586.00	64,103.86	1,493.28	569.24	25,718.10	7,917.62	17,358.00	6,395.85	74,217.00	27,347.79	**288,359.26**	**107,039.64**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**705.28**	**167,586.00**	**64,103.86**	**1,493.28**	**569.24**	**25,718.10**	**7,917.62**	**17,358.00**	**6,395.85**	**74,217.00**	**27,347.79**	288,359.26	107,039.64
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	416.90	120.74	33,125.00	11,504.45	168.00	77.00	2,882.00	786.00	3,433.00	1,155.45	14,671.00	4,940.65	**54,695.90**	**18,584.29**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**120.74**	**33,125.00**	**11,504.45**	**168.00**	**77.00**	**2,882.00**	**786.00**	**3,433.00**	**1,155.45**	**14,671.00**	**4,940.65**	54,695.90	18,584.29
	2000		**6,120.00**	**2,010.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**4,169.09**	**991,728.13**	**374,758.68**	**9,409.33**	**3,563.12**	**153,056.94**	**45,831.38**	**103,247.38**	**37,136.54**	**441,444.71**	**158,790.30**	1,717,059.28	626,259.11
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	0.00	0.00	30.00	9.90	2,450.00	863.84	42.00	14.00	721.00	262.00	254.00	83.40	1,086.00	356.56	**4,583.00**	**1,589.70**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**9.90**	**2,450.00**	**863.84**	**42.00**	**14.00**	**721.00**	**262.00**	**254.00**	**83.40**	**1,086.00**	**356.56**	4,583.00	1,589.70
	1561	READING	0.00	0.00	0.00	0.00	0.00	0.00	30.00	9.87	2,450.00	863.84	42.00	14.00	721.00	262.00	254.00	83.37	1,086.00	356.56	**4,583.00**	**1,589.64**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**9.87**	**2,450.00**	**863.84**	**42.00**	**14.00**	**721.00**	**262.00**	**254.00**	**83.37**	**1,086.00**	**356.56**	4,583.00	1,589.64
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**19.77**	**4,900.00**	**1,727.68**	**84.00**	**28.00**	**1,442.00**	**524.00**	**508.00**	**166.77**	**2,172.00**	**713.12**	9,166.00	3,179.34
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	258.00	69.27
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	5.47	0.00	0.00	0.00	67.58	0.00	289.02	**0.00**	**1,034.07**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	0.00	1,034.07
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	0.00	1,034.07
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	27.00	13.93	3,563.00	1,816.98	25.20	12.60	432.32	196.50	370.00	181.72	1,580.00	777.10	**5,997.52**	**2,998.83**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27.00**	**13.93**	**3,563.00**	**1,816.98**	**25.20**	**12.60**	**432.32**	**196.50**	**370.00**	**181.72**	**1,580.00**	**777.10**	5,997.52	2,998.83
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	0.00	0.00	141.71	44.78	11,494.00	4,240.71	156.50	52.27	2,316.84	641.29	1,191.00	422.95	5,091.00	1,808.46	**20,391.05**	**7,210.46**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**141.71**	**44.78**	**11,494.00**	**4,240.71**	**156.50**	**52.27**	**2,316.84**	**641.29**	**1,191.00**	**422.95**	**5,091.00**	**1,808.46**	20,391.05	7,210.46
	1955	ELEM ALE	0.00	0.00	0.00	0.00	0.00	0.00	128.10	41.28	10,248.00	3,734.92	168.00	54.90	1,441.00	393.00	1,062.00	376.08	4,538.00	1,608.12	**17,585.10**	**6,208.30**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**41.28**	**10,248.00**	**3,734.92**	**168.00**	**54.90**	**1,441.00**	**393.00**	**1,062.00**	**376.08**	**4,538.00**	**1,608.12**	17,585.10	6,208.30
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**296.81**	**99.99**	**25,305.00**	**9,792.61**	**349.70**	**119.77**	**4,190.16**	**1,230.79**	**2,623.00**	**980.75**	**11,209.00**	**4,193.68**	43,973.67	16,417.59
2281	1555	LITERACY	0.00	0.00	0.00	0.00	0.00	0.00	129.16	38.21	10,274.00	3,575.22	73.50	24.42	1,621.14	392.97	1,065.00	356.89	4,550.00	1,525.94	**17,712.80**	**5,913.65**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**38.21**	**10,274.00**	**3,575.22**	**73.50**	**24.42**	**1,621.14**	**392.97**	**1,065.00**	**356.89**	**4,550.00**	**1,525.94**	17,712.80	5,913.65
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	67.50	35.97	8,471.00	4,427.41	21.00	11.34	360.25	179.47	878.00	453.75	3,751.00	1,940.16	**13,548.75**	**7,048.10**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**35.97**	**8,471.00**	**4,427.41**	**21.00**	**11.34**	**360.25**	**179.47**	**878.00**	**453.75**	**3,751.00**	**1,940.16**	13,548.75	7,048.10

	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	0.00	0.00	98.89	40.44	8,949.00	4,457.36	0.00	0.00	0.00	0.00	927.00	454.71	3,963.00	1,944.28	**13,937.89**	**6,896.79**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**98.89**	**40.44**	**8,949.00**	**4,457.36**	**0.00**	**0.00**	**0.00**	**0.00**	**927.00**	**454.71**	**3,963.00**	**1,944.28**	13,937.89	**6,896.79**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	0.00	0.00	444.43	184.72	37,968.00	16,864.01	180.00	107.72	3,087.92	1,628.16	3,916.00	1,645.42	16,743.00	7,035.80	**62,339.35**	**27,465.83**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**444.43**	**184.72**	**37,968.00**	**16,864.01**	**180.00**	**107.72**	**3,087.92**	**1,628.16**	**3,916.00**	**1,645.42**	**16,743.00**	**7,035.80**	62,339.35	**27,465.83**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,825.00	5,983.24	0.00	0.00	0.00	0.00	1,156.00	615.85	4,944.00	2,633.25	**16,925.00**	**9,232.34**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,825.00**	**5,983.24**	**0.00**	**0.00**	**0.00**	**0.00**	**1,156.00**	**615.85**	**4,944.00**	**2,633.25**	16,925.00	**9,232.34**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,011.00	3,030.20	0.00	18.55	0.00	0.00	836.00	299.50	3,565.00	1,280.72	**12,412.00**	**4,628.97**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,011.00**	**3,030.20**	**0.00**	**18.55**	**0.00**	**0.00**	**836.00**	**299.50**	**3,565.00**	**1,280.72**	12,412.00	**4,628.97**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	259.00	82.45	20,570.00	7,134.56	0.00	0.00	0.00	0.00	2,131.00	731.74	9,109.00	3,128.86	**32,069.00**	**11,077.61**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**82.45**	**20,570.00**	**7,134.56**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**731.74**	**9,109.00**	**3,128.86**	32,069.00	**11,077.61**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	0.00	0.00	370.60	152.65	29,918.00	12,792.49	252.00	106.06	5,970.00	2,152.16	3,099.00	1,207.99	13,250.00	5,165.15	**52,859.60**	**21,576.50**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**370.60**	**152.65**	**29,918.00**	**12,792.49**	**252.00**	**106.06**	**5,970.00**	**2,152.16**	**3,099.00**	**1,207.99**	**13,250.00**	**5,165.15**	52,859.60	**21,576.50**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	156.16	50.09	12,462.00	4,360.60	136.50	45.13	2,161.50	417.57	1,291.00	441.51	5,519.00	1,887.82	**21,726.16**	**7,202.72**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**50.09**	**12,462.00**	**4,360.60**	**136.50**	**45.13**	**2,161.50**	**417.57**	**1,291.00**	**441.51**	**5,519.00**	**1,887.82**	21,726.16	**7,202.72**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	57.68	19.22	4,606.00	1,660.38	50.63	17.41	868.50	250.27	477.00	165.90	2,040.00	709.32	**8,099.81**	**2,822.50**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**19.22**	**4,606.00**	**1,660.38**	**50.63**	**17.41**	**868.50**	**250.27**	**477.00**	**165.90**	**2,040.00**	**709.32**	8,099.81	**2,822.50**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,583.42**	**603.75**	**152,054.00**	**64,285.47**	**713.63**	**330.63**	**14,069.31**	**5,020.60**	**15,776.00**	**6,373.26**	**67,434.00**	**27,251.30**	251,630.36	**103,865.01**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	249.00	79.50	19,786.00	6,855.25	168.00	56.00	4,323.00	1,179.00	2,050.00	672.65	8,576.20	2,876.14	**35,152.20**	**11,718.54**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**79.50**	**19,786.00**	**6,855.25**	**168.00**	**56.00**	**4,323.00**	**1,179.00**	**2,050.00**	**672.65**	**8,576.20**	**2,876.14**	35,152.20	**11,718.54**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	0.00	90.00	46.50	9,146.00	4,663.18	84.00	42.00	0.00	0.00	947.00	471.44	4,051.00	2,015.69	**14,318.00**	**7,238.81**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**46.50**	**9,146.00**	**4,663.18**	**84.00**	**42.00**	**0.00**	**0.00**	**947.00**	**471.44**	**4,051.00**	**2,015.69**	14,318.00	**7,238.81**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**126.00**	**28,932.00**	**11,518.43**	**252.00**	**98.00**	**4,323.00**	**1,179.00**	**2,997.00**	**1,144.09**	**12,627.20**	**4,891.83**	49,470.20	**18,957.35**
6430	1999	OTHER INSTR PGMS	44,389.10	22,194.54	931.00	930.65	0.00	0.00	63.00	28.72	6,344.00	3,237.51	0.00	0.00	0.00	0.00	658.00	335.28	2,810.00	1,433.81	**55,195.10**	**28,160.51**
		1999	**44,389.10**	**22,194.54**	**931.00**	**930.65**	**0.00**	**0.00**	**63.00**	**28.72**	**6,344.00**	**3,237.51**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**335.28**	**2,810.00**	**1,433.81**	55,195.10	**28,160.51**
	6430		**44,389.10**	**22,194.54**	**931.00**	**930.65**	**0.00**	**0.00**	**63.00**	**28.72**	**6,344.00**	**3,237.51**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**335.28**	**2,810.00**	**1,433.81**	55,195.10	**28,160.51**
6501	2212	INSTR/CURRICULUM DEVELOP	69,968.40	23,243.00	1,700.00	1,700.00	0.00	0.00	125.98	40.17	10,246.00	3,492.02	58.80	19.60	1,008.70	275.10	1,040.00	340.61	4,443.00	1,456.48	**88,590.88**	**30,566.98**
		2212	**69,968.40**	**23,243.00**	**1,700.00**	**1,700.00**	**0.00**	**0.00**	**125.98**	**40.17**	**10,246.00**	**3,492.02**	**58.80**	**19.60**	**1,008.70**	**275.10**	**1,040.00**	**340.61**	**4,443.00**	**1,456.48**	88,590.88	**30,566.98**
	1591	SCHOOLWIDE INSTR	12,225.60	4,041.00	300.00	300.00	0.00	0.00	22.02	7.00	1,754.00	607.74	25.20	8.40	432.30	248.90	181.00	55.12	777.00	235.67	**15,717.12**	**5,503.83**
		1591	**12,225.60**	**4,041.00**	**300.00**	**300.00**	**0.00**	**0.00**	**22.02**	**7.00**	**1,754.00**	**607.74**	**25.20**	**8.40**	**432.30**	**248.90**	**181.00**	**55.12**	**777.00**	**235.67**	15,717.12	**5,503.83**
	2219	OTHER IMPROVE INSTR SVS	3,045.32	1,522.68	64.00	63.76	0.00	0.00	3.60	1.86	435.00	222.10	3.36	1.68	57.64	26.20	45.00	22.27	193.00	95.34	**3,846.92**	**1,955.89**
		2219	**3,045.32**	**1,522.68**	**64.00**	**63.76**	**0.00**	**0.00**	**3.60**	**1.86**	**435.00**	**222.10**	**3.36**	**1.68**	**57.64**	**26.20**	**45.00**	**22.27**	**193.00**	**95.34**	3,846.92	**1,955.89**
	1592	SUMMER SCHOOL	0.00	57,237.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,223.25	0.00	0.00	0.00	0.00	0.00	847.40	0.00	3,623.33	**0.00**	**69,931.48**
		1592	**0.00**	**57,237.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,223.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**847.40**	**0.00**	**3,623.33**	0.00	**69,931.48**
	6501		**85,239.32**	**86,044.18**	**2,064.00**	**2,063.76**	**0.00**	**0.00**	**151.60**	**49.03**	**12,435.00**	**12,545.11**	**87.36**	**29.68**	**1,498.64**	**550.20**	**1,266.00**	**1,265.40**	**5,413.00**	**5,410.82**	108,154.92	**107,958.18**
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	29,728.88	2,530.00	2,528.16	0.00	0.00	160.60	51.28	12,845.00	4,516.02	0.00	0.00	0.00	0.00	1,330.00	463.81	5,687.00	1,983.25	**111,739.32**	**39,271.40**
		1230	**89,186.72**	**29,728.88**	**2,530.00**	**2,528.16**	**0.00**	**0.00**	**160.60**	**51.28**	**12,845.00**	**4,516.02**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**463.81**	**5,687.00**	**1,983.25**	111,739.32	**39,271.40**
	1220	RESOURCE ROOM	92,089.28	30,582.44	2,603.00	2,601.84	0.00	0.00	165.80	52.73	13,258.00	4,645.82	168.00	51.84	3,087.92	393.00	1,373.00	471.31	5,870.00	2,015.14	**118,615.00**	**40,814.12**
		1220	**92,089.28**	**30,582.44**	**2,603.00**	**2,601.84**	**0.00**	**0.00**	**165.80**	**52.73**	**13,258.00**	**4,645.82**	**168.00**	**51.84**	**3,087.92**	**393.00**	**1,373.00**	**471.31**	**5,870.00**	**2,015.14**	118,615.00	**40,814.12**
	2219	OTHER IMPROVE INSTR SVS	3,806.65	1,903.32	80.00	79.70	0.00	0.00	4.50	2.31	544.00	277.62	4.20	2.10	72.05	32.75	56.00	27.86	241.00	119.16	**4,808.40**	**2,444.82**
		2219	**3,806.65**	**1,903.32**	**80.00**	**79.70**	**0.00**	**0.00**	**4.50**	**2.31**	**544.00**	**277.62**	**4.20**	**2.10**	**72.05**	**32.75**	**56.00**	**27.86**	**241.00**	**119.16**	4,808.40	**2,444.82**
	6702		**185,082.65**	**62,214.64**	**5,213.00**	**5,209.70**	**0.00**	**0.00**	**330.90**	**106.32**	**26,647.00**	**9,439.46**	**172.20**	**53.94**	**3,159.97**	**425.75**	**2,759.00**	**962.98**	**11,798.00**	**4,117.55**	235,162.72	**82,530.34**
6750	2292	SPEC ED SUPV	14,266.10	7,133.04	286.00	286.37	0.00	0.00	19.13	9.87	2,038.00	1,038.73	17.86	8.90	0.00	0.00	211.00	105.45	903.00	450.88	**17,741.09**	**9,033.24**
		2292	**14,266.10**	**7,133.04**	**286.00**	**286.37**	**0.00**	**0.00**	**19.13**	**9.87**	**2,038.00**	**1,038.73**	**17.86**	**8.90**	**0.00**	**0.00**	**211.00**	**105.45**	**903.00**	**450.88**	17,741.09	**9,033.24**
	6750		**14,266.10**	**7,133.04**	**286.00**	**286.37**	**0.00**	**0.00**	**19.13**	**9.87**	**2,038.00**	**1,038.73**	**17.86**	**8.90**	**0.00**	**0.00**	**211.00**	**105.45**	**903.00**	**450.88**	17,741.09	**9,033.24**
6756	1120	ELEMENTARY	93,894.00	30,340.65	2,000.00	2,000.00	0.00	0.00	169.00	53.95	13,425.00	4,527.69	84.00	28.00	1,441.00	393.00	1,391.00	440.73	5,946.00	1,884.56	**118,350.00**	**39,668.58**
		1120	**93,894.00**	**30,340.65**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**169.00**	**53.95**	**13,425.00**	**4,527.69**	**84.00**	**28.00**	**1,441.00**	**393.00**	**1,391.00**	**440.73**	**5,946.00**	**1,884.56**	118,350.00	**39,668.58**
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	2,627.00	150.00	0.00	0.00	368.00	21.00	0.00	0.12	0.00	0.00	38.00	2.17	163.00	9.23	**3,196.00**	**182.52**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**2,627.00**	**150.00**	**0.00**	**0.00**	**368.00**	**21.00**	**0.00**	**0.12**	**0.00**	**0.00**	**38.00**	**2.17**	**163.00**	**9.23**	3,196.00	**182.52**
	6756		**93,894.00**	**30,340.65**	**2,000.00**	**2,000.00**	**2,627.00**	**150.00**	**169.00**	**53.95**	**13,793.00**	**4,548.69**	**84.00**	**28.12**	**1,441.00**	**393.00**	**1,429.00**	**442.90**	**6,109.00**	**1,893.79**	121,546.00	**39,851.10**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	8,025.00	0.00	0.00	0.00	1,123.50	0.00	0.00	0.00	0.00	0.00	115.45	0.00	493.63	**0.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,025.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**0.00**	**493.63**	0.00	**9,757.58**
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,025.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**0.00**	**493.63**	0.00	**9,757.58**
Summary			**8,883,382.76**	**3,328,409.25**	**206,341.00**	**209,120.38**	**12,627.00**	**12,175.00**	**15,065.65**	**5,266.49**	**1,265,757.13**	**495,293.36**	**11,170.08**	**4,265.63**	**183,181.02**	**55,154.72**	**131,635.38**	**49,158.97**	**562,601.91**	**210,196.99**	**11,271,761.93**	**4,369,040.79**

TEACHER SALARY AND BENEFIT EXPENSES THRU 1/31/2013

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		WKSHOPS - CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	**Budget**	**YTD Expense**
1000	1120	ELEMENTARY	1,709,221.93	704,038.44	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,752,650.93**	**747,466.99**
		1120	**1,709,221.93**	**704,038.44**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,752,650.93**	**747,466.99**
	1150	ATHLETICS	403,524.31	205,902.99	9,883.00	9,498.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**413,407.31**	**215,401.24**
		1150	**403,524.31**	**205,902.99**	**9,883.00**	**9,498.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	413,407.31	215,401.24
	1151	CHEERLEADERS	9,000.00	4,096.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**4,096.46**
		1151	**9,000.00**	**4,096.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	4,096.46
	1161	BAND	2,800.00	1,166.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**1,166.65**
		1161	**2,800.00**	**1,166.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	1,166.65
	1211	CONSULT TCHR	60,887.14	28,876.80	1,289.00	1,288.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,176.14**	**30,164.82**
		1211	**60,887.14**	**28,876.80**	**1,289.00**	**1,288.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,176.14	30,164.82
	1220	RESOURCE ROOM	272,460.54	113,376.88	5,786.00	6,421.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**278,246.54**	**119,798.69**
		1220	**272,460.54**	**113,376.88**	**5,786.00**	**6,421.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	278,246.54	119,798.69
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	27,940.90	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**69,784.94**	**29,644.06**
		1230	**68,081.94**	**27,940.90**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	69,784.94	29,644.06
	1310	VOCATIONAL AGRICULTURE	55,918.00	32,618.81	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**57,204.00**	**33,904.81**
		1310	**55,918.00**	**32,618.81**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	57,204.00	33,904.81
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	54,667.77	3,091.00	2,991.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**124,948.04**	**57,658.82**
		1330	**121,857.04**	**54,667.77**	**3,091.00**	**2,991.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	124,948.04	57,658.82
	1357	PRE-ENG	73,144.00	30,391.20	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**75,144.00**	**32,391.20**
		1357	**73,144.00**	**30,391.20**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	75,144.00	32,391.20
	1910	GIFTED AND TALENTED	50,643.60	21,896.30	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**51,863.60**	**23,115.90**
		1910	**50,643.60**	**21,896.30**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	51,863.60	23,115.90
	1961	ART	159,485.00	66,452.10	3,750.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**163,235.00**	**70,202.10**
		1961	**159,485.00**	**66,452.10**	**3,750.00**	**3,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	163,235.00	70,202.10
	2122	COUNSELING	379,078.00	189,194.28	8,092.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**387,170.00**	**197,286.28**
		2122	**379,078.00**	**189,194.28**	**8,092.00**	**8,092.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	387,170.00	197,286.28
	2191	NON-INSTR SUPERV OF STUD	14,798.25	6,165.95	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**15,173.25**	**6,540.95**
		2191	**14,798.25**	**6,165.95**	**375.00**	**375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,173.25	6,540.95
	2219	OTHER IMPROVE INSTR SVS	13,703.94	7,232.68	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,990.94**	**7,519.60**
		2219	**13,703.94**	**7,232.68**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,990.94	7,519.60
	2222	SCHOOL LIBRARY	231,610.00	96,304.70	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**236,610.00**	**101,304.70**
		2222	**231,610.00**	**96,304.70**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	236,610.00	101,304.70
	2292	SPEC ED SUPV	52,836.90	30,821.56	1,061.00	1,060.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**53,897.90**	**31,882.19**
		2292	**52,836.90**	**30,821.56**	**1,061.00**	**1,060.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	53,897.90	31,882.19
	2293	VOC DIR	8,549.00	4,986.94	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,714.00**	**5,151.94**
		2293	**8,549.00**	**4,986.94**	**165.00**	**165.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,714.00	5,151.94
	1110	KINDERGARTEN	503,624.00	209,213.65	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**515,624.00**	**221,181.65**
		1110	**503,624.00**	**209,213.65**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	515,624.00	221,181.65
	1130	MIDDLE/JUNIOR HIGH	851,369.61	372,899.04	20,859.00	21,002.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**872,228.61**	**393,901.93**
		1130	**851,369.61**	**372,899.04**	**20,859.00**	**21,002.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	872,228.61	393,901.93
	1140	HIGH SCHOOL	1,167,832.25	523,412.73	29,209.00	29,454.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,197,041.25**	**552,867.14**
		1140	**1,167,832.25**	**523,412.73**	**29,209.00**	**29,454.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,197,041.25	552,867.14
	1160	STUDENT ACTIVITIES	35,148.51	17,507.65	800.00	800.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,948.51**	**18,308.17**
		1160	**35,148.51**	**17,507.65**	**800.00**	**800.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,948.51	18,308.17
	1285	CO-TEACH	5,887.19	2,444.85	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**6,034.19**	**2,591.47**
		1285	**5,887.19**	**2,444.85**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,034.19	2,591.47
	1359	EAST	21,140.77	10,570.38	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,667.77**	**11,096.98**
		1359	**21,140.77**	**10,570.38**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,667.77	11,096.98
	1360	HOME ECONOMICS	47,440.00	23,719.98	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**48,538.00**	**24,817.98**
		1360	**47,440.00**	**23,719.98**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	48,538.00	24,817.98
	1370	CAREER ORIENTATION	33,785.50	14,077.30	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**34,660.50**	**14,952.30**
		1370	**33,785.50**	**14,077.30**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,660.50	14,952.30
	1915	MUSIC	98,285.00	40,866.65	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**100,785.00**	**43,366.65**
		1915	**98,285.00**	**40,866.65**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,785.00	43,366.65
	1916	BAND	131,116.49	65,558.65	3,068.00	3,067.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**134,184.49**	**68,626.13**

		1916	**131,116.49**	**65,558.65**	**3,068.00**	**3,067.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**134,184.49**	**68,626.13**
	1917	CHOIR	41,302.00	17,180.65	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,802.00**	**18,180.65**
		1917	**41,302.00**	**17,180.65**	**500.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**41,802.00**	**18,180.65**
	1960	FINE ARTS	23,781.00	9,908.75	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,281.00**	**10,408.75**
		1960	**23,781.00**	**9,908.75**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24,281.00**	**10,408.75**
	1962	DRAMA	12,192.84	5,064.07	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**5,349.67**
		1962	**12,192.84**	**5,064.07**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,478.84**	**5,349.67**
	1999	OTHER INSTR PGMS	82,436.90	48,088.18	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**49,816.53**
		1999	**82,436.90**	**48,088.18**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84,165.90**	**49,816.53**
	2101	DEAN OF STUDENTS	138,600.37	69,251.10	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**72,412.91**
		2101	**138,600.37**	**69,251.10**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**141,761.37**	**72,412.91**
	2216	INSTR/CURR	19,445.60	11,343.29	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**11,713.69**
		2216	**19,445.60**	**11,343.29**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,815.60**	**11,713.69**
	2291	GT COORD	40,886.40	20,443.20	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**21,321.60**
		2291	**40,886.40**	**20,443.20**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**41,765.40**	**21,321.60**
	2299	OTHER SUPPORT	4,925.25	2,052.20	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**2,177.20**
		2299	**4,925.25**	**2,052.20**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,050.25**	**2,177.20**
	1000		**6,946,799.27**	**3,089,733.73**	**167,050.00**	**168,055.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,113,849.27**	**3,257,788.80**
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	4,000.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**10,000.00**	**4,000.00**
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**10,000.00**	**4,000.00**
1048	1560	READING	17,011.00	7,030.95	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**7,530.95**
		1560	**17,011.00**	**7,030.95**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,511.00**	**7,530.95**
	1561	READING	17,011.00	7,030.90	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**7,530.90**
		1561	**17,011.00**	**7,030.90**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,511.00**	**7,530.90**
	1048		**34,022.00**	**14,061.85**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35,022.00**	**15,061.85**
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**325.00**
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**325.00**
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**4,800.00**
		2214	**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,600.00**	**4,800.00**
	1246		**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,600.00**	**4,800.00**
1275	1950	ALT LEARN ENV	80,080.75	34,855.19	2,121.00	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,201.75**	**36,881.83**
		1950	**80,080.75**	**34,855.19**	**2,121.00**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**82,201.75**	**36,881.83**
	1955	ELEM ALE	71,204.00	30,819.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**32,819.00**
		1955	**71,204.00**	**30,819.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,204.00**	**32,819.00**
	2212	INSTR/CURRICULUM DEVELOP	24,947.40	14,553.84	507.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,454.40**	**15,057.84**
		2212	**24,947.40**	**14,553.84**	**507.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,454.40**	**15,057.84**
	1275		**176,232.15**	**80,228.03**	**4,628.00**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,860.15**	**84,758.67**
1281	1170	SUMMER SCHOOL	85,693.50	68,222.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**85,693.50**	**68,222.60**
		1170	**85,693.50**	**68,222.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,693.50**	**68,222.60**
	1511	TUTORING	49,675.00	24,862.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**49,675.00**	**24,862.50**
		1511	**49,675.00**	**24,862.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**49,675.00**	**24,862.50**
	1555	LITERACY	81,258.00	29,892.72	0.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**31,517.72**
		1555	**81,258.00**	**29,892.72**	**0.00**	**1,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,258.00**	**31,517.72**
	1570	MATHEMATICS/SCIENCE	32,023.56	13,645.16	875.00	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.56**	**14,520.15**
		1570	**32,023.56**	**13,645.16**	**875.00**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,898.56**	**14,520.15**
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	35,340.34	1,224.00	1,223.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,502.25**	**36,563.84**
		2210	**59,278.25**	**35,340.34**	**1,224.00**	**1,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60,502.25**	**36,563.84**
	2294	MATH SPEC	209,521.10	104,238.90	4,534.90	4,534.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**214,056.00**	**108,773.80**
		2294	**209,521.10**	**104,238.90**	**4,534.90**	**4,534.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**214,056.00**	**108,773.80**
	2295	SCIENCE SPEC	62,492.62	35,615.31	1,429.00	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**63,921.62**	**37,044.21**
		2295	**62,492.62**	**35,615.31**	**1,429.00**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**63,921.62**	**37,044.21**
	1130	MIDDLE/JUNIOR HIGH	86,765.13	36,127.21	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**89,015.13**	**38,377.21**
		1130	**86,765.13**	**36,127.21**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**89,015.13**	**38,377.21**
	1565	READING RECOVERY	143,926.00	59,954.90	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**62,954.90**
		1565	**143,926.00**	**59,954.90**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146,926.00**	**62,954.90**
	2297	LITERACY SPEC	264,058.61	136,657.63	6,021.00	5,820.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**270,079.61**	**142,478.53**
		2297	**264,058.61**	**136,657.63**	**6,021.00**	**5,820.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,079.61**	**142,478.53**

	1281		**1,074,691.77**	**544,557.27**	**19,333.90**	**20,758.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,094,025.67**	**565,315.46**
1365	1105	PRE-SCHOOL	138,326.00	57,493.35	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,326.00**	**60,493.35**
		1105	**138,326.00**	**57,493.35**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**141,326.00**	**60,493.35**
	2296	PRE K DIR	64,045.00	37,359.56	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,331.00**	**38,645.56**
		2296	**64,045.00**	**37,359.56**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65,331.00**	**38,645.56**
	1365		**202,371.00**	**94,852.91**	**4,286.00**	**4,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**206,657.00**	**99,138.91**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,084.15	1,204.66	245,372.00	104,650.74	2,622.01	1,183.54	47,236.84	16,362.30	25,413.00	10,249.61	108,664.00	43,825.94	0.00	0.00	**432,392.00**	**177,476.79**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**1,204.66**	**245,372.00**	**104,650.74**	**2,622.01**	**1,183.54**	**47,236.84**	**16,362.30**	**25,413.00**	**10,249.61**	**108,664.00**	**43,825.94**	**0.00**	**0.00**	**432,392.00**	**177,476.79**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	489.75	189.38	38,920.13	16,738.12	521.30	212.89	7,707.47	2,826.16	4,030.68	1,658.05	17,236.51	7,089.51	0.00	0.00	**68,905.84**	**28,714.11**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**189.38**	**38,920.13**	**16,738.12**	**521.30**	**212.89**	**7,707.47**	**2,826.16**	**4,030.68**	**1,658.05**	**17,236.51**	**7,089.51**	**0.00**	**0.00**	**68,905.84**	**28,714.11**
	1285	CO-TEACH	0.00	0.00	0.00	0.00	10.60	4.18	841.00	362.99	12.00	4.88	205.92	74.88	87.00	35.52	374.00	151.89	0.00	0.00	**1,530.52**	**634.34**
		1285	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**4.18**	**841.00**	**362.99**	**12.00**	**4.88**	**205.92**	**74.88**	**87.00**	**35.52**	**374.00**	**151.89**	**0.00**	**0.00**	**1,530.52**	**634.34**
	1917	CHOIR	0.00	0.00	0.00	0.00	74.35	29.27	5,922.00	2,545.30	84.00	34.58	720.50	262.00	613.00	251.98	2,622.00	1,077.37	0.00	0.00	**10,035.85**	**4,200.50**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**29.27**	**5,922.00**	**2,545.30**	**84.00**	**34.58**	**720.50**	**262.00**	**613.00**	**251.98**	**2,622.00**	**1,077.37**	**0.00**	**0.00**	**10,035.85**	**4,200.50**
	1961	ART	0.00	0.00	0.00	0.00	287.10	112.55	22,854.00	9,690.34	231.00	96.25	2,521.75	851.50	2,365.00	977.80	10,121.00	4,181.01	0.00	0.00	**38,379.85**	**15,909.45**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**112.55**	**22,854.00**	**9,690.34**	**231.00**	**96.25**	**2,521.75**	**851.50**	**2,365.00**	**977.80**	**10,121.00**	**4,181.01**	**0.00**	**0.00**	**38,379.85**	**15,909.45**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	223.89	109.54	19,847.00	10,130.96	215.03	102.17	3,688.81	1,676.75	2,056.00	955.08	8,790.00	4,083.81	0.00	0.00	**34,820.73**	**17,058.31**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**109.54**	**19,847.00**	**10,130.96**	**215.03**	**102.17**	**3,688.81**	**1,676.75**	**2,056.00**	**955.08**	**8,790.00**	**4,083.81**	**0.00**	**0.00**	**34,820.73**	**17,058.31**
	2122	COUNSELING	0.00	0.00	0.00	0.00	626.10	306.70	54,206.00	27,620.11	420.00	209.02	5,764.00	2,620.00	5,616.00	2,726.87	24,006.00	11,659.52	0.00	0.00	**90,638.10**	**45,142.22**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**306.70**	**54,206.00**	**27,620.11**	**420.00**	**209.02**	**5,764.00**	**2,620.00**	**5,616.00**	**2,726.87**	**24,006.00**	**11,659.52**	**0.00**	**0.00**	**90,638.10**	**45,142.22**
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	16.20	8.46	1,960.00	1,052.75	15.12	7.98	259.38	125.76	203.00	105.56	868.00	451.35	0.00	0.00	**3,321.70**	**1,751.86**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**8.46**	**1,960.00**	**1,052.75**	**15.12**	**7.98**	**259.38**	**125.76**	**203.00**	**105.56**	**868.00**	**451.35**	**0.00**	**0.00**	**3,321.70**	**1,751.86**
	1359	EAST	0.00	0.00	0.00	0.00	38.03	18.84	3,034.00	1,553.56	40.29	19.67	691.10	314.15	315.00	151.51	1,344.00	647.81	0.00	0.00	**5,462.42**	**2,705.54**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**18.84**	**3,034.00**	**1,553.56**	**40.29**	**19.67**	**691.10**	**314.15**	**315.00**	**151.51**	**1,344.00**	**647.81**	**0.00**	**0.00**	**5,462.42**	**2,705.54**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	90.80	37.40	7,262.00	3,236.21	16.80	8.40	288.20	131.00	751.00	334.81	3,217.00	1,431.71	0.00	0.00	**11,625.80**	**5,179.53**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**37.40**	**7,262.00**	**3,236.21**	**16.80**	**8.40**	**288.20**	**131.00**	**751.00**	**334.81**	**3,217.00**	**1,431.71**	**0.00**	**0.00**	**11,625.80**	**5,179.53**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	70.87	41.75	7,586.00	4,463.50	66.14	38.40	0.00	0.00	781.00	453.08	3,342.00	1,937.32	0.00	0.00	**11,846.01**	**6,934.05**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**41.75**	**7,586.00**	**4,463.50**	**66.14**	**38.40**	**0.00**	**0.00**	**781.00**	**453.08**	**3,342.00**	**1,937.32**	**0.00**	**0.00**	**11,846.01**	**6,934.05**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	8.86	3.49	708.00	304.80	10.50	4.38	0.00	0.00	73.00	31.06	313.00	132.85	0.00	0.00	**1,113.36**	**476.58**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**3.49**	**708.00**	**304.80**	**10.50**	**4.38**	**0.00**	**0.00**	**73.00**	**31.06**	**313.00**	**132.85**	**0.00**	**0.00**	**1,113.36**	**476.58**
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	904.60	352.54	67,028.00	28,748.04	756.00	308.00	10,087.00	4,323.00	7,477.00	2,996.35	31,969.00	12,811.88	0.00	0.00	**118,221.60**	**49,539.81**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**352.54**	**67,028.00**	**28,748.04**	**756.00**	**308.00**	**10,087.00**	**4,323.00**	**7,477.00**	**2,996.35**	**31,969.00**	**12,811.88**	**0.00**	**0.00**	**118,221.60**	**49,539.81**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	213.74	91.44	17,480.00	8,072.21	230.77	100.56	1,944.63	752.90	1,812.00	786.88	7,740.00	3,364.67	0.00	0.00	**29,421.14**	**13,168.66**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**91.44**	**17,480.00**	**8,072.21**	**230.77**	**100.56**	**1,944.63**	**752.90**	**1,812.00**	**786.88**	**7,740.00**	**3,364.67**	**0.00**	**0.00**	**29,421.14**	**13,168.66**
	1962	DRAMA	0.00	0.00	0.00	0.00	21.93	8.59	1,747.00	749.01	0.00	7.85	411.55	149.64	181.00	73.69	774.00	315.14	0.00	0.00	**3,135.48**	**1,303.92**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**8.59**	**1,747.00**	**749.01**	**0.00**	**7.85**	**411.55**	**149.64**	**181.00**	**73.69**	**774.00**	**315.14**	**0.00**	**0.00**	**3,135.48**	**1,303.92**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	117.00	60.42	11,783.00	6,974.29	0.00	0.00	0.00	0.00	1,220.00	722.39	5,218.00	3,088.58	0.00	0.00	**18,338.00**	**10,845.68**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**60.42**	**11,783.00**	**6,974.29**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**722.39**	**5,218.00**	**3,088.58**	**0.00**	**0.00**	**18,338.00**	**10,845.68**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	18.00	10.60	2,774.00	1,639.95	16.80	9.80	288.20	157.20	287.00	162.99	1,229.00	696.87	0.00	0.00	**4,613.00**	**2,677.41**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**10.60**	**2,774.00**	**1,639.95**	**16.80**	**9.80**	**288.20**	**157.20**	**287.00**	**162.99**	**1,229.00**	**696.87**	**0.00**	**0.00**	**4,613.00**	**2,677.41**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,515.81	593.98	122,113.00	55,147.95	1,020.31	471.00	18,764.80	6,894.14	12,648.00	5,453.17	54,079.00	23,316.76	0.00	0.00	**210,140.92**	**91,877.00**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**593.98**	**122,113.00**	**55,147.95**	**1,020.31**	**471.00**	**18,764.80**	**6,894.14**	**12,648.00**	**5,453.17**	**54,079.00**	**23,316.76**	**0.00**	**0.00**	**210,140.92**	**91,877.00**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	572.50	0.00	3.89	0.00	0.00	130.50	55.61	558.00	237.81	0.00	0.00	**1,948.50**	**869.81**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**572.50**	**0.00**	**3.89**	**0.00**	**0.00**	**130.50**	**55.61**	**558.00**	**237.81**	**0.00**	**0.00**	**1,948.50**	**869.81**
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	163.07	0.00	1.32	0.00	0.00	40.60	15.91	173.60	68.02	0.00	0.00	**606.20**	**248.32**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**163.07**	**0.00**	**1.32**	**0.00**	**0.00**	**40.60**	**15.91**	**173.60**	**68.02**	**0.00**	**0.00**	**606.20**	**248.32**
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	122.50	43.45	9,771.00	4,150.16	55.44	51.10	951.06	345.84	1,012.00	421.39	4,327.00	1,801.82	0.00	0.00	**16,239.00**	**6,813.76**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**43.45**	**9,771.00**	**4,150.16**	**55.44**	**51.10**	**951.06**	**345.84**	**1,012.00**	**421.39**	**4,327.00**	**1,801.82**	**0.00**	**0.00**	**16,239.00**	**6,813.76**
	2291	GT COORD	0.00	0.00	0.00	0.00	72.00	35.20	5,847.00	2,985.04	67.20	33.60	1,152.80	524.00	606.00	307.77	2,590.00	1,315.97	0.00	0.00	**10,335.00**	**5,201.58**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**35.20**	**5,847.00**	**2,985.04**	**67.20**	**33.60**	**1,152.80**	**524.00**	**606.00**	**307.77**	**2,590.00**	**1,315.97**	**0.00**	**0.00**	**10,335.00**	**5,201.58**
	1150	ATHLETICS	0.00	0.00	0.00	0.00	656.46	322.27	57,877.00	30,156.03	473.41	282.85	7,707.07	3,755.95	5,995.00	2,991.41	25,632.00	12,790.99	0.00	0.00	**98,340.94**	**50,299.50**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**322.27**	**57,877.00**	**30,156.03**	**473.41**	**282.85**	**7,707.07**	**3,755.95**	**5,995.00**	**2,991.41**	**25,632.00**	**12,790.99**	**0.00**	**0.00**	**98,340.94**	**50,299.50**
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	52.77	25.94	5,033.00	2,563.05	38.30	23.14	863.30	392.40	520.60	238.90	2,228.60	1,021.36	0.00	0.00	**8,736.57**	**4,264.79**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**25.94**	**5,033.00**	**2,563.05**	**38.30**	**23.14**	**863.30**	**392.40**	**520.60**	**238.90**	**2,228.60**	**1,021.36**	**0.00**	**0.00**	**8,736.57**	**4,264.79**
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	101.07	46.25	8,704.00	4,217.30	99.03	45.86	1,493.03	643.51	902.00	415.88	3,855.00	1,778.29	0.00	0.00	**15,154.13**	**7,147.09**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**46.25**	**8,704.00**	**4,217.30**	**99.03**	**45.86**	**1,493.03**	**643.51**	**902.00**	**415.88**	**3,855.00**	**1,778.29**	**0.00**	**0.00**	**15,154.13**	**7,147.09**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	90.00	53.00	8,009.00	4,746.70	84.00	44.48	1,441.00	786.00	830.00	436.83	3,547.00	1,867.90	0.00	0.00	**14,001.00**	**7,934.91**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**53.00**	**8,009.00**	**4,746.70**	**84.00**	**44.48**	**1,441.00**	**786.00**	**830.00**	**436.83**	**3,547.00**	**1,867.90**	**0.00**	**0.00**	**14,001.00**	**7,934.91**
	1357	PRE-ENG	0.00	0.00	0.00	0.00	131.60	52.16	10,519.00	4,534.73	168.00	63.41	1,441.00	524.00	1,091.00	450.37	4,659.00	1,925.68	0.00	0.00	**18,009.60**	**7,550.35**

		1357	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**52.16**	**10,519.00**	**4,534.73**	**168.00**	**63.41**	**1,441.00**	**524.00**	**1,091.00**	**450.37**	**4,659.00**	**1,925.68**	**0.00**	**0.00**	**18,009.60**	**7,550.35**
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	85.40	42.04	6,796.00	3,474.54	84.00	42.00	1,441.00	655.00	704.00	280.82	3,009.00	1,200.80	0.00	0.00	**12,119.40**	**5,695.20**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**42.04**	**6,796.00**	**3,474.54**	**84.00**	**42.00**	**1,441.00**	**655.00**	**704.00**	**280.82**	**3,009.00**	**1,200.80**	**0.00**	**0.00**	12,119.40	5,695.20
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	60.81	23.84	4,853.00	2,093.30	73.50	30.61	1,260.87	343.86	503.00	194.47	2,149.00	831.39	0.00	0.00	**8,900.18**	**3,517.47**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**23.84**	**4,853.00**	**2,093.30**	**73.50**	**30.61**	**1,260.87**	**343.86**	**503.00**	**194.47**	**2,149.00**	**831.39**	**0.00**	**0.00**	8,900.18	3,517.47
	1915	MUSIC	0.00	0.00	0.00	0.00	176.95	69.70	14,109.00	6,071.51	126.00	52.38	1,441.00	524.00	1,462.00	591.72	6,248.00	2,530.17	0.00	0.00	**23,562.95**	**9,839.48**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**69.70**	**14,109.00**	**6,071.51**	**126.00**	**52.38**	**1,441.00**	**524.00**	**1,462.00**	**591.72**	**6,248.00**	**2,530.17**	**0.00**	**0.00**	23,562.95	9,839.48
	1916	BAND	0.00	0.00	0.00	0.00	209.23	103.42	18,786.00	9,607.64	129.70	88.86	3,459.70	1,670.85	1,946.00	891.72	8,319.00	3,812.96	0.00	0.00	**32,849.63**	**16,175.45**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**103.42**	**18,786.00**	**9,607.64**	**129.70**	**88.86**	**3,459.70**	**1,670.85**	**1,946.00**	**891.72**	**8,319.00**	**3,812.96**	**0.00**	**0.00**	32,849.63	16,175.45
	1960	FINE ARTS	0.00	0.00	0.00	0.00	42.80	16.76	3,399.00	1,457.25	42.00	17.20	720.50	262.00	352.00	139.83	1,505.00	597.88	0.00	0.00	**6,061.30**	**2,490.92**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**16.76**	**3,399.00**	**1,457.25**	**42.00**	**17.20**	**720.50**	**262.00**	**352.00**	**139.83**	**1,505.00**	**597.88**	**0.00**	**0.00**	6,061.30	2,490.92
	2191	NON-INSTR SUPERV OF STUD	6,120.00	2,010.00	0.00	0.00	26.64	10.43	3,004.00	1,196.22	21.00	11.69	360.26	114.62	307.00	118.18	1,310.00	505.36	0.00	0.00	**11,148.90**	**3,966.50**
		2191	**6,120.00**	**2,010.00**	**0.00**	**0.00**	**26.64**	**10.43**	**3,004.00**	**1,196.22**	**21.00**	**11.69**	**360.26**	**114.62**	**307.00**	**118.18**	**1,310.00**	**505.36**	**0.00**	**0.00**	11,148.90	3,966.50
	2293	VOC DIR	0.00	0.00	0.00	0.00	9.00	5.30	1,221.00	721.28	8.40	4.90	144.10	78.60	126.00	70.20	540.00	300.14	0.00	0.00	**2,048.50**	**1,180.42**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**5.30**	**1,221.00**	**721.28**	**8.40**	**4.90**	**144.10**	**78.60**	**126.00**	**70.20**	**540.00**	**300.14**	**0.00**	**0.00**	2,048.50	1,180.42
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,986.88	850.37	167,586.00	77,405.94	1,493.28	696.44	25,718.10	10,242.19	17,358.00	7,701.57	74,217.00	32,930.97	0.00	0.00	**288,359.26**	**129,827.48**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**850.37**	**167,586.00**	**77,405.94**	**1,493.28**	**696.44**	**25,718.10**	**10,242.19**	**17,358.00**	**7,701.57**	**74,217.00**	**32,930.97**	**0.00**	**0.00**	288,359.26	129,827.48
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	416.90	147.09	33,125.00	14,182.62	168.00	98.00	2,882.00	1,048.00	3,433.00	1,422.09	14,671.00	6,080.78	0.00	0.00	**54,695.90**	**22,978.58**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**147.09**	**33,125.00**	**14,182.62**	**168.00**	**98.00**	**2,882.00**	**1,048.00**	**3,433.00**	**1,422.09**	**14,671.00**	**6,080.78**	**0.00**	**0.00**	54,695.90	22,978.58
	2000		**6,120.00**	**2,010.00**	**0.00**	**0.00**	**12,052.79**	**5,031.01**	**991,728.13**	**453,979.71**	**9,409.33**	**4,411.10**	**153,056.94**	**59,432.20**	**103,247.38**	**44,871.07**	**441,444.71**	**191,862.28**	**0.00**	**0.00**	1,717,059.28	761,597.37
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	0.00	0.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	30.00	12.18	2,450.00	1,054.32	42.00	17.50	721.00	327.50	254.00	103.99	1,086.00	444.60	0.00	0.00	**4,583.00**	**1,960.09**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**12.18**	**2,450.00**	**1,054.32**	**42.00**	**17.50**	**721.00**	**327.50**	**254.00**	**103.99**	**1,086.00**	**444.60**	**0.00**	**0.00**	4,583.00	1,960.09
	1561	READING	0.00	0.00	0.00	0.00	30.00	12.14	2,450.00	1,054.32	42.00	17.50	721.00	327.50	254.00	100.55	1,086.00	430.02	0.00	0.00	**4,583.00**	**1,942.03**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**12.14**	**2,450.00**	**1,054.32**	**42.00**	**17.50**	**721.00**	**327.50**	**254.00**	**100.55**	**1,086.00**	**430.02**	**0.00**	**0.00**	4,583.00	1,942.03
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**24.32**	**4,900.00**	**2,108.64**	**84.00**	**35.00**	**1,442.00**	**655.00**	**508.00**	**204.54**	**2,172.00**	**874.62**	**0.00**	**0.00**	9,166.00	3,902.12
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	0.00	0.00	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	5.47	0.00	0.00	0.00	67.58	0.00	289.02	0.00	0.00	**0.00**	**1,034.07**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	27.00	15.88	3,563.00	2,108.05	25.20	14.70	432.32	235.80	370.00	210.58	1,580.00	900.48	0.00	0.00	**5,997.52**	**3,485.49**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**27.00**	**15.88**	**3,563.00**	**2,108.05**	**25.20**	**14.70**	**432.32**	**235.80**	**370.00**	**210.58**	**1,580.00**	**900.48**	**0.00**	**0.00**	5,997.52	3,485.49
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	141.71	54.12	11,494.00	5,163.46	156.50	64.98	2,316.84	846.07	1,191.00	513.45	5,091.00	2,195.53	0.00	0.00	**20,391.05**	**8,837.61**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**141.71**	**54.12**	**11,494.00**	**5,163.46**	**156.50**	**64.98**	**2,316.84**	**846.07**	**1,191.00**	**513.45**	**5,091.00**	**2,195.53**	**0.00**	**0.00**	20,391.05	8,837.61
	1955	ELEM ALE	0.00	0.00	0.00	0.00	128.10	50.77	10,248.00	4,594.66	168.00	68.90	1,441.00	524.00	1,062.00	462.02	4,538.00	1,975.58	0.00	0.00	**17,585.10**	**7,675.93**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**50.77**	**10,248.00**	**4,594.66**	**168.00**	**68.90**	**1,441.00**	**524.00**	**1,062.00**	**462.02**	**4,538.00**	**1,975.58**	**0.00**	**0.00**	17,585.10	7,675.93
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**296.81**	**120.77**	**25,305.00**	**11,866.17**	**349.70**	**148.58**	**4,190.16**	**1,605.87**	**2,623.00**	**1,186.05**	**11,209.00**	**5,071.59**	**0.00**	**0.00**	43,973.67	19,999.03
2281	1555	LITERACY	0.00	0.00	0.00	0.00	129.16	46.64	10,274.00	4,412.39	73.50	30.55	1,621.14	523.96	1,065.00	438.66	4,550.00	1,875.54	0.00	0.00	**17,712.80**	**7,327.74**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**46.64**	**10,274.00**	**4,412.39**	**73.50**	**30.55**	**1,621.14**	**523.96**	**1,065.00**	**438.66**	**4,550.00**	**1,875.54**	**0.00**	**0.00**	17,712.80	7,327.74
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	67.50	40.85	8,471.00	5,119.00	21.00	13.09	360.25	212.22	878.00	524.39	3,751.00	2,242.21	0.00	0.00	**13,548.75**	**8,151.76**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**40.85**	**8,471.00**	**5,119.00**	**21.00**	**13.09**	**360.25**	**212.22**	**878.00**	**524.39**	**3,751.00**	**2,242.21**	**0.00**	**0.00**	13,548.75	8,151.76
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	98.89	47.59	8,949.00	5,186.44	0.00	0.00	0.00	0.00	927.00	529.78	3,963.00	2,265.27	0.00	0.00	**13,937.89**	**8,029.08**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**98.89**	**47.59**	**8,949.00**	**5,186.44**	**0.00**	**0.00**	**0.00**	**0.00**	**927.00**	**529.78**	**3,963.00**	**2,265.27**	**0.00**	**0.00**	13,937.89	8,029.08
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	444.43	216.94	37,968.00	19,947.03	190.00	129.58	3,207.92	2,039.88	3,916.00	1,940.65	16,603.00	8,298.13	0.00	0.00	**62,329.35**	**32,572.21**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**444.43**	**216.94**	**37,968.00**	**19,947.03**	**190.00**	**129.58**	**3,207.92**	**2,039.88**	**3,916.00**	**1,940.65**	**16,603.00**	**8,298.13**	**0.00**	**0.00**	62,329.35	32,572.21
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	5,983.24	9,888.90	0.00	0.00	0.00	0.00	615.85	1,020.39	2,633.25	4,362.94	0.00	0.00	**9,232.34**	**15,272.23**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,983.24**	**9,888.90**	**0.00**	**0.00**	**0.00**	**0.00**	**615.85**	**1,020.39**	**2,633.25**	**4,362.94**	**0.00**	**0.00**	9,232.34	15,272.23
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	7,911.00	3,468.93	115.00	24.12	0.00	0.00	836.00	340.91	3,550.00	1,457.83	0.00	0.00	**12,412.00**	**5,291.79**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,911.00**	**3,468.93**	**115.00**	**24.12**	**0.00**	**0.00**	**836.00**	**340.91**	**3,550.00**	**1,457.83**	**0.00**	**0.00**	12,412.00	5,291.79
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	259.00	101.30	20,570.00	8,813.70	0.00	0.00	0.00	0.00	2,131.00	903.87	9,109.00	3,864.91	0.00	0.00	**32,069.00**	**13,683.78**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**101.30**	**20,570.00**	**8,813.70**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**903.87**	**9,109.00**	**3,864.91**	**0.00**	**0.00**	32,069.00	13,683.78
	2294	MATH SPEC	0.00	0.00	0.00	0.00	370.60	179.37	29,969.00	15,228.48	252.00	127.51	5,919.00	2,694.88	3,099.00	1,435.32	13,250.00	6,137.22	0.00	0.00	**52,859.60**	**25,802.78**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**370.60**	**179.37**	**29,969.00**	**15,228.48**	**252.00**	**127.51**	**5,919.00**	**2,694.88**	**3,099.00**	**1,435.32**	**13,250.00**	**6,137.22**	**0.00**	**0.00**	52,859.60	25,802.78
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	156.16	61.58	12,462.00	5,372.86	136.50	56.50	2,161.50	556.76	1,291.00	542.99	5,519.00	2,321.76	0.00	0.00	**21,726.16**	**8,912.45**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**61.58**	**12,462.00**	**5,372.86**	**136.50**	**56.50**	**2,161.50**	**556.76**	**1,291.00**	**542.99**	**5,519.00**	**2,321.76**	**0.00**	**0.00**	21,726.16	8,912.45

	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	57.68	23.44	4,606.00	2,033.19	50.63	21.56	868.50	329.21	477.00	202.48	2,040.00	865.70	0.00	0.00	**8,099.81**	**3,475.58**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**23.44**	**4,606.00**	**2,033.19**	**50.63**	**21.56**	**868.50**	**329.21**	**477.00**	**202.48**	**2,040.00**	**865.70**	**0.00**	**0.00**	8,099.81	3,475.58
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,583.42**	**717.71**	**147,163.24**	**79,470.92**	**838.63**	**402.91**	**14,138.31**	**6,356.91**	**15,235.85**	**7,879.44**	**64,968.25**	**33,691.51**	**0.00**	**0.00**	**243,927.70**	**128,519.40**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	249.00	97.70	19,786.00	8,469.05	168.00	70.00	4,323.00	1,572.00	2,050.00	826.65	8,576.20	3,534.58	0.00	0.00	**35,152.20**	**14,569.98**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**97.70**	**19,786.00**	**8,469.05**	**168.00**	**70.00**	**4,323.00**	**1,572.00**	**2,050.00**	**826.65**	**8,576.20**	**3,534.58**	**0.00**	**0.00**	35,152.20	14,569.98
	2296	PRE K DIR	0.00	0.00	0.00	0.00	90.00	53.00	9,146.00	5,410.37	84.00	49.00	0.00	0.00	947.00	547.32	4,051.00	2,340.12	0.00	0.00	**14,318.00**	**8,399.81**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**53.00**	**9,146.00**	**5,410.37**	**84.00**	**49.00**	**0.00**	**0.00**	**947.00**	**547.32**	**4,051.00**	**2,340.12**	**0.00**	**0.00**	14,318.00	8,399.81
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**150.70**	**28,932.00**	**13,879.42**	**252.00**	**119.00**	**4,323.00**	**1,572.00**	**2,997.00**	**1,373.97**	**12,627.20**	**5,874.70**	**0.00**	**0.00**	**49,470.20**	**22,969.79**
6430	1999	OTHER INSTR PGMS	44,389.10	25,893.63	931.00	930.65	63.00	32.52	6,344.00	3,755.38	0.00	0.00	0.00	0.00	658.00	388.91	2,810.00	1,663.16	0.00	0.00	**55,195.10**	**32,664.25**
		1999	**44,389.10**	**25,893.63**	**931.00**	**930.65**	**63.00**	**32.52**	**6,344.00**	**3,755.38**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**388.91**	**2,810.00**	**1,663.16**	**0.00**	**0.00**	55,195.10	32,664.25
	6430		**44,389.10**	**25,893.63**	**931.00**	**930.65**	**63.00**	**32.52**	**6,344.00**	**3,755.38**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**388.91**	**2,810.00**	**1,663.16**	**0.00**	**0.00**	55,195.10	32,664.25
6501	2212	INSTR/CURRICULUM DEVELOP	69,968.40	29,073.70	1,700.00	1,700.00	125.98	49.36	10,246.00	4,308.32	58.80	24.50	1,008.70	366.80	1,040.00	419.52	4,443.00	1,793.93	0.00	0.00	**88,590.88**	**37,736.13**
		2212	**69,968.40**	**29,073.70**	**1,700.00**	**1,700.00**	**125.98**	**49.36**	**10,246.00**	**4,308.32**	**58.80**	**24.50**	**1,008.70**	**366.80**	**1,040.00**	**419.52**	**4,443.00**	**1,793.93**	**0.00**	**0.00**	88,590.88	37,736.13
	1592	SUMMER SCHOOL	0.00	30,839.90	0.00	0.00	0.00	0.00	0.00	4,317.59	0.00	0.00	0.00	0.00	0.00	442.86	0.00	1,893.64	0.00	0.00	**0.00**	**37,493.99**
		1592	**0.00**	**30,839.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,317.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**442.86**	**0.00**	**1,893.64**	**0.00**	**0.00**	0.00	37,493.99
	1591	SCHOOLWIDE INSTR	12,225.60	5,059.80	300.00	300.00	22.02	8.60	1,754.00	750.37	25.20	10.50	432.30	288.20	181.00	67.82	777.00	289.97	0.00	0.00	**15,717.12**	**6,775.26**
		1591	**12,225.60**	**5,059.80**	**300.00**	**300.00**	**22.02**	**8.60**	**1,754.00**	**750.37**	**25.20**	**10.50**	**432.30**	**288.20**	**181.00**	**67.82**	**777.00**	**289.97**	**0.00**	**0.00**	15,717.12	6,775.26
	2219	OTHER IMPROVE INSTR SVS	3,045.32	1,776.46	64.00	63.76	3.60	2.12	435.00	257.63	3.36	1.96	57.64	31.44	45.00	25.79	193.00	110.40	0.00	0.00	**3,846.92**	**2,269.56**
		2219	**3,045.32**	**1,776.46**	**64.00**	**63.76**	**3.60**	**2.12**	**435.00**	**257.63**	**3.36**	**1.96**	**57.64**	**31.44**	**45.00**	**25.79**	**193.00**	**110.40**	**0.00**	**0.00**	3,846.92	2,269.56
	6501		**85,239.32**	**66,749.86**	**2,064.00**	**2,063.76**	**151.60**	**60.08**	**12,435.00**	**9,633.91**	**87.36**	**36.96**	**1,498.64**	**686.44**	**1,266.00**	**955.99**	**5,413.00**	**4,087.94**	**0.00**	**0.00**	108,154.92	84,274.94
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	37,063.39	2,530.00	2,528.16	160.60	63.02	12,845.00	5,542.86	0.00	0.00	0.00	0.00	1,330.00	568.86	5,687.00	2,432.44	0.00	0.00	**111,739.32**	**48,198.73**
		1230	**89,186.72**	**37,063.39**	**2,530.00**	**2,528.16**	**160.60**	**63.02**	**12,845.00**	**5,542.86**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**568.86**	**5,687.00**	**2,432.44**	**0.00**	**0.00**	111,739.32	48,198.73
	1220	RESOURCE ROOM	92,089.28	38,240.26	2,603.00	2,601.84	165.80	64.78	13,258.00	5,717.92	168.00	64.44	3,087.92	524.00	1,373.00	580.08	5,870.00	2,480.23	0.00	0.00	**118,615.00**	**50,273.55**
		1220	**92,089.28**	**38,240.26**	**2,603.00**	**2,601.84**	**165.80**	**64.78**	**13,258.00**	**5,717.92**	**168.00**	**64.44**	**3,087.92**	**524.00**	**1,373.00**	**580.08**	**5,870.00**	**2,480.23**	**0.00**	**0.00**	118,615.00	50,273.55
	2219	OTHER IMPROVE INSTR SVS	3,806.65	2,220.54	80.00	79.70	4.50	2.63	544.00	322.03	4.20	2.45	72.05	39.30	56.00	32.26	241.00	137.98	0.00	0.00	**4,808.40**	**2,836.89**
		2219	**3,806.65**	**2,220.54**	**80.00**	**79.70**	**4.50**	**2.63**	**544.00**	**322.03**	**4.20**	**2.45**	**72.05**	**39.30**	**56.00**	**32.26**	**241.00**	**137.98**	**0.00**	**0.00**	4,808.40	2,836.89
	6702		**185,082.65**	**77,524.19**	**5,213.00**	**5,209.70**	**330.90**	**130.43**	**26,647.00**	**11,582.81**	**172.20**	**66.89**	**3,159.97**	**563.30**	**2,759.00**	**1,181.20**	**11,798.00**	**5,050.65**	**0.00**	**0.00**	235,162.72	101,309.17
6750	2292	SPEC ED SUPV	14,266.10	8,321.88	286.00	286.37	19.13	11.25	2,038.00	1,205.17	17.86	10.37	0.00	0.00	211.00	122.33	903.00	523.09	0.00	0.00	**17,741.09**	**10,480.46**
		2292	**14,266.10**	**8,321.88**	**286.00**	**286.37**	**19.13**	**11.25**	**2,038.00**	**1,205.17**	**17.86**	**10.37**	**0.00**	**0.00**	**211.00**	**122.33**	**903.00**	**523.09**	**0.00**	**0.00**	17,741.09	10,480.46
	6750		**14,266.10**	**8,321.88**	**286.00**	**286.37**	**19.13**	**11.25**	**2,038.00**	**1,205.17**	**17.86**	**10.37**	**0.00**	**0.00**	**211.00**	**122.33**	**903.00**	**523.09**	**0.00**	**0.00**	17,741.09	10,480.46
6756	1120	ELEMENTARY	93,894.00	38,165.15	2,000.00	2,000.00	169.00	66.30	13,425.00	5,623.12	84.00	35.00	1,441.00	524.00	1,391.00	545.66	5,946.00	2,333.22	0.00	0.00	**118,350.00**	**49,292.45**
		1120	**93,894.00**	**38,165.15**	**2,000.00**	**2,000.00**	**169.00**	**66.30**	**13,425.00**	**5,623.12**	**84.00**	**35.00**	**1,441.00**	**524.00**	**1,391.00**	**545.66**	**5,946.00**	**2,333.22**	**0.00**	**0.00**	118,350.00	49,292.45
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	788.50	78.75	100.00	0.72	0.00	0.00	81.50	7.59	349.00	32.43	2,527.00	562.50	**3,846.00**	**681.99**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**788.50**	**78.75**	**100.00**	**0.72**	**0.00**	**0.00**	**81.50**	**7.59**	**349.00**	**32.43**	**2,527.00**	**562.50**	3,846.00	681.99
	6756		**93,894.00**	**38,165.15**	**2,000.00**	**2,000.00**	**169.00**	**66.30**	**14,213.50**	**5,701.87**	**184.00**	**35.72**	**1,441.00**	**524.00**	**1,472.50**	**553.25**	**6,295.00**	**2,365.65**	**2,527.00**	**562.50**	122,196.00	49,974.44
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,039.50	1,123.50	0.00	0.00	0.00	0.00	107.29	115.45	459.21	493.63	7,425.00	8,025.00	**9,031.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,039.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**107.29**	**115.45**	**459.21**	**493.63**	**7,425.00**	**8,025.00**	9,031.00	9,757.58
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,039.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**107.29**	**115.45**	**459.21**	**493.63**	**7,425.00**	**8,025.00**	9,031.00	9,757.58
Summary			**8,873,707.36**	**4,047,223.50**	**206,791.90**	**209,120.38**	**15,065.65**	**6,345.09**	**1,262,326.37**	**595,584.99**	**11,395.08**	**5,272.00**	**183,250.02**	**71,395.72**	**131,246.02**	**58,962.30**	**560,781.37**	**252,115.10**	**19,952.00**	**12,587.50**	**11,264,515.77**	**5,258,606.58**

TEACHER SALARY AND BENEFIT EXPENSES THRU 2/28/2013

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		WKSHOPS - CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	**Budget**	**YTD Expense**
1000	1120	ELEMENTARY	1,709,221.93	844,110.43	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,752,650.93**	**887,538.98**
		1120	**1,709,221.93**	**844,110.43**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,752,650.93	887,538.98
	1150	ATHLETICS	403,524.31	238,113.82	9,883.00	9,498.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**413,407.31**	**247,612.07**
		1150	**403,524.31**	**238,113.82**	**9,883.00**	**9,498.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	413,407.31	247,612.07
	1151	CHEERLEADERS	9,000.00	4,742.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**4,742.49**
		1151	**9,000.00**	**4,742.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	4,742.49
	1161	BAND	2,800.00	1,399.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**1,399.98**
		1161	**2,800.00**	**1,399.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	1,399.98
	1211	CONSULT TCHR	60,887.14	33,950.74	1,289.00	1,288.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,176.14**	**35,238.76**
		1211	**60,887.14**	**33,950.74**	**1,289.00**	**1,288.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,176.14	35,238.76
	1220	RESOURCE ROOM	272,460.54	135,901.98	5,786.00	6,421.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**278,246.54**	**142,323.79**
		1220	**272,460.54**	**135,901.98**	**5,786.00**	**6,421.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	278,246.54	142,323.79
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	33,330.02	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**69,784.94**	**35,033.18**
		1230	**68,081.94**	**33,330.02**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	69,784.94	35,033.18
	1310	VOCATIONAL AGRICULTURE	55,918.00	37,278.64	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**57,204.00**	**38,564.64**
		1310	**55,918.00**	**37,278.64**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	57,204.00	38,564.64
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	64,822.52	3,091.00	2,991.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**124,948.04**	**67,813.57**
		1330	**121,857.04**	**64,822.52**	**3,091.00**	**2,991.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	124,948.04	67,813.57
	1357	PRE-ENG	73,144.00	36,486.54	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**75,144.00**	**38,486.54**
		1357	**73,144.00**	**36,486.54**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	75,144.00	38,486.54
	1910	GIFTED AND TALENTED	50,643.60	26,116.60	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**51,863.60**	**27,336.20**
		1910	**50,643.60**	**26,116.60**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	51,863.60	27,336.20
	1961	ART	159,485.00	79,742.52	3,750.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**163,235.00**	**83,492.52**
		1961	**159,485.00**	**79,742.52**	**3,750.00**	**3,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	163,235.00	83,492.52
	2122	COUNSELING	379,078.00	220,670.10	8,092.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**387,170.00**	**228,762.10**
		2122	**379,078.00**	**220,670.10**	**8,092.00**	**8,092.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	387,170.00	228,762.10
	2191	NON-INSTR SUPERV OF STUD	14,798.25	7,399.14	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**15,173.25**	**7,774.14**
		2191	**14,798.25**	**7,399.14**	**375.00**	**375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,173.25	7,774.14
	2219	OTHER IMPROVE INSTR SVS	13,703.94	8,374.68	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,990.94**	**8,661.60**
		2219	**13,703.94**	**8,374.68**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,990.94	8,661.60
	2222	SCHOOL LIBRARY	231,610.00	115,605.54	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**236,610.00**	**120,605.54**
		2222	**231,610.00**	**115,605.54**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	236,610.00	120,605.54
	2292	SPEC ED SUPV	52,836.90	35,224.64	1,061.00	1,060.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**53,897.90**	**36,285.27**
		2292	**52,836.90**	**35,224.64**	**1,061.00**	**1,060.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	53,897.90	36,285.27
	2293	VOC DIR	8,549.00	5,699.36	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,714.00**	**5,864.36**
		2293	**8,549.00**	**5,699.36**	**165.00**	**165.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,714.00	5,864.36
	1110	KINDERGARTEN	503,624.00	251,079.18	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**515,624.00**	**263,047.18**
		1110	**503,624.00**	**251,079.18**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	515,624.00	263,047.18
	1130	MIDDLE/JUNIOR HIGH	851,369.61	444,227.58	20,859.00	21,002.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**872,228.61**	**465,230.47**
		1130	**851,369.61**	**444,227.58**	**20,859.00**	**21,002.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	872,228.61	465,230.47
	1140	HIGH SCHOOL	1,167,832.25	617,989.45	29,209.00	29,454.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,197,041.25**	**647,443.86**
		1140	**1,167,832.25**	**617,989.45**	**29,209.00**	**29,454.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,197,041.25	647,443.86
	1160	STUDENT ACTIVITIES	35,148.51	20,436.69	800.00	800.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,948.51**	**21,237.21**
		1160	**35,148.51**	**20,436.69**	**800.00**	**800.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,948.51	21,237.21
	1285	CO-TEACH	5,887.19	2,935.45	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**6,034.19**	**3,082.07**
		1285	**5,887.19**	**2,935.45**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,034.19	3,082.07
	1359	EAST	21,140.77	11,994.07	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,667.77**	**12,520.67**
		1359	**21,140.77**	**11,994.07**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,667.77	12,520.67
	1360	HOME ECONOMICS	47,440.00	27,673.31	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**48,538.00**	**28,771.31**
		1360	**47,440.00**	**27,673.31**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	48,538.00	28,771.31
	1370	CAREER ORIENTATION	33,785.50	16,892.76	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**34,660.50**	**17,767.76**
		1370	**33,785.50**	**16,892.76**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,660.50	17,767.76
	1915	MUSIC	98,285.00	49,057.08	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**100,785.00**	**51,557.08**
		1915	**98,285.00**	**49,057.08**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,785.00	51,557.08
	1916	BAND	131,116.49	76,485.02	3,068.00	3,067.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**134,184.49**	**79,552.50**

		1916	**131,116.49**	**76,485.02**	**3,068.00**	**3,067.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**134,184.49**	**79,552.50**
	1917	CHOIR	41,302.00	20,622.48	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,802.00**	**21,622.48**
		1917	**41,302.00**	**20,622.48**	**500.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,802.00	21,622.48
	1960	FINE ARTS	23,781.00	11,890.50	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,281.00**	**12,390.50**
		1960	**23,781.00**	**11,890.50**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	24,281.00	12,390.50
	1962	DRAMA	12,192.84	6,080.14	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**6,365.74**
		1962	**12,192.84**	**6,080.14**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	12,478.84	6,365.74
	1999	OTHER INSTR PGMS	82,436.90	54,957.92	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**56,686.27**
		1999	**82,436.90**	**54,957.92**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	84,165.90	56,686.27
	2101	DEAN OF STUDENTS	138,600.37	80,801.13	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**83,962.94**
		2101	**138,600.37**	**80,801.13**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	141,761.37	83,962.94
	2216	INSTR/CURR	19,445.60	12,963.76	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**13,334.16**
		2216	**19,445.60**	**12,963.76**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	19,815.60	13,334.16
	2291	GT COORD	40,886.40	23,850.40	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**24,728.80**
		2291	**40,886.40**	**23,850.40**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,765.40	24,728.80
	2299	OTHER SUPPORT	4,925.25	2,462.64	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**2,587.64**
		2299	**4,925.25**	**2,462.64**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	5,050.25	2,587.64
	1000		**6,946,799.27**	**3,661,369.30**	**167,050.00**	**168,055.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7,113,849.27	3,829,424.37
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	4,000.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
1048	1560	READING	17,011.00	8,448.54	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**8,948.54**
		1560	**17,011.00**	**8,448.54**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	8,948.54
	1561	READING	17,011.00	8,448.48	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**8,948.48**
		1561	**17,011.00**	**8,448.48**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	8,948.48
	1048		**34,022.00**	**16,897.02**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,022.00	17,897.02
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**4,800.00**
		2214	**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
	1246		**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
1275	1950	ALT LEARN ENV	80,080.75	41,429.16	2,121.00	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,201.75**	**43,455.80**
		1950	**80,080.75**	**41,429.16**	**2,121.00**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	82,201.75	43,455.80
	1955	ELEM ALE	71,204.00	36,988.50	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**38,988.50**
		1955	**71,204.00**	**36,988.50**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	73,204.00	38,988.50
	2212	INSTR/CURRICULUM DEVELOP	24,947.40	16,632.96	507.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,454.40**	**17,136.96**
		2212	**24,947.40**	**16,632.96**	**507.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	25,454.40	17,136.96
	1275		**176,232.15**	**95,050.62**	**4,628.00**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	180,860.15	99,581.26
1281	1170	SUMMER SCHOOL	85,693.50	68,785.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**85,693.50**	**68,785.10**
		1170	**85,693.50**	**68,785.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	85,693.50	68,785.10
	1511	TUTORING	49,675.00	31,556.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**49,675.00**	**31,556.25**
		1511	**49,675.00**	**31,556.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	49,675.00	31,556.25
	1555	LITERACY	81,258.00	35,872.69	0.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**37,497.69**
		1555	**81,258.00**	**35,872.69**	**0.00**	**1,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	81,258.00	37,497.69
	1570	MATHEMATICS/SCIENCE	32,023.56	16,313.79	875.00	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.56**	**17,188.78**
		1570	**32,023.56**	**16,313.79**	**875.00**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	32,898.56	17,188.78
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	40,280.20	1,224.00	1,223.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,502.25**	**41,503.70**
		2210	**59,278.25**	**40,280.20**	**1,224.00**	**1,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	60,502.25	41,503.70
	2294	MATH SPEC	209,521.10	121,581.79	4,534.90	4,534.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**214,056.00**	**126,116.69**
		2294	**209,521.10**	**121,581.79**	**4,534.90**	**4,534.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	214,056.00	126,116.69
	2295	SCIENCE SPEC	62,492.62	40,823.03	1,429.00	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**63,921.62**	**42,251.93**
		2295	**62,492.62**	**40,823.03**	**1,429.00**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	63,921.62	42,251.93
	1130	MIDDLE/JUNIOR HIGH	86,765.13	43,357.64	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**89,015.13**	**45,607.64**
		1130	**86,765.13**	**43,357.64**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	89,015.13	45,607.64
	1565	READING RECOVERY	143,926.00	71,834.73	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**74,834.73**
		1565	**143,926.00**	**71,834.73**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	146,926.00	74,834.73
	2297	LITERACY SPEC	264,058.61	158,679.16	6,021.00	5,820.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**270,079.61**	**164,500.06**
		2297	**264,058.61**	**158,679.16**	**6,021.00**	**5,820.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	270,079.61	164,500.06

	1281		**1,074,691.77**	**629,084.38**	**19,333.90**	**20,758.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,094,025.67**	**649,842.57**
1365	1105	PRE-SCHOOL	138,326.00	69,020.52	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,326.00**	**72,020.52**
		1105	**138,326.00**	**69,020.52**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	141,326.00	72,020.52
	2296	PRE K DIR	64,045.00	42,696.64	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,331.00**	**43,982.64**
		2296	**64,045.00**	**42,696.64**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	65,331.00	43,982.64
	1365		**202,371.00**	**111,717.16**	**4,286.00**	**4,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**206,657.00**	**116,003.16**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,084.15	1,429.06	245,372.00	124,263.29	2,622.01	1,416.87	47,236.84	20,525.56	25,413.00	12,143.03	108,664.00	51,921.86	0.00	0.00	**432,392.00**	**211,699.67**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**1,429.06**	**245,372.00**	**124,263.29**	**2,622.01**	**1,416.87**	**47,236.84**	**20,525.56**	**25,413.00**	**12,143.03**	**108,664.00**	**51,921.86**	**0.00**	**0.00**	432,392.00	211,699.67
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	489.75	224.48	38,920.13	19,874.12	521.30	254.79	7,707.47	3,532.70	4,030.68	1,965.70	17,236.51	8,404.92	0.00	0.00	**68,905.84**	**34,256.71**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**224.48**	**38,920.13**	**19,874.12**	**521.30**	**254.79**	**7,707.47**	**3,532.70**	**4,030.68**	**1,965.70**	**17,236.51**	**8,404.92**	**0.00**	**0.00**	68,905.84	34,256.71
	1285	CO-TEACH	0.00	0.00	0.00	0.00	10.60	4.96	841.00	431.67	12.00	5.76	205.92	93.60	87.00	42.13	374.00	180.13	0.00	0.00	**1,530.52**	**758.25**
		1285	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**4.96**	**841.00**	**431.67**	**12.00**	**5.76**	**205.92**	**93.60**	**87.00**	**42.13**	**374.00**	**180.13**	**0.00**	**0.00**	1,530.52	758.25
	1917	CHOIR	0.00	0.00	0.00	0.00	74.35	34.73	5,922.00	3,027.15	84.00	41.44	720.50	327.50	613.00	299.12	2,622.00	1,278.91	0.00	0.00	**10,035.85**	**5,008.85**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**34.73**	**5,922.00**	**3,027.15**	**84.00**	**41.44**	**720.50**	**327.50**	**613.00**	**299.12**	**2,622.00**	**1,278.91**	**0.00**	**0.00**	10,035.85	5,008.85
	1961	ART	0.00	0.00	0.00	0.00	287.10	133.51	22,854.00	11,550.98	231.00	115.50	2,521.75	982.50	2,365.00	1,165.17	10,121.00	4,982.16	0.00	0.00	**38,379.85**	**18,929.82**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**133.51**	**22,854.00**	**11,550.98**	**231.00**	**115.50**	**2,521.75**	**982.50**	**2,365.00**	**1,165.17**	**10,121.00**	**4,982.16**	**0.00**	**0.00**	38,379.85	18,929.82
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	223.89	125.73	19,847.00	11,747.97	215.03	118.86	3,688.81	2,012.10	2,056.00	1,106.48	8,790.00	4,731.13	0.00	0.00	**34,820.73**	**19,842.27**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**125.73**	**19,847.00**	**11,747.97**	**215.03**	**118.86**	**3,688.81**	**2,012.10**	**2,056.00**	**1,106.48**	**8,790.00**	**4,731.13**	**0.00**	**0.00**	34,820.73	19,842.27
	2122	COUNSELING	0.00	0.00	0.00	0.00	626.10	352.07	54,206.00	32,026.73	420.00	244.02	5,764.00	3,144.00	5,616.00	3,157.18	24,006.00	13,499.45	0.00	0.00	**90,638.10**	**52,423.45**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**352.07**	**54,206.00**	**32,026.73**	**420.00**	**244.02**	**5,764.00**	**3,144.00**	**5,616.00**	**3,157.18**	**24,006.00**	**13,499.45**	**0.00**	**0.00**	90,638.10	52,423.45
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	16.20	9.63	1,960.00	1,212.63	15.12	9.24	259.38	149.34	203.00	121.41	868.00	519.11	0.00	0.00	**3,321.70**	**2,021.36**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**9.63**	**1,960.00**	**1,212.63**	**15.12**	**9.24**	**259.38**	**149.34**	**203.00**	**121.41**	**868.00**	**519.11**	**0.00**	**0.00**	3,321.70	2,021.36
	1359	EAST	0.00	0.00	0.00	0.00	38.03	21.65	3,034.00	1,752.88	40.29	23.03	691.10	376.98	315.00	170.07	1,344.00	727.15	0.00	0.00	**5,462.42**	**3,071.76**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**21.65**	**3,034.00**	**1,752.88**	**40.29**	**23.03**	**691.10**	**376.98**	**315.00**	**170.07**	**1,344.00**	**727.15**	**0.00**	**0.00**	5,462.42	3,071.76
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	90.80	44.03	7,262.00	3,827.05	16.80	9.79	288.20	157.20	751.00	395.91	3,217.00	1,693.00	0.00	0.00	**11,625.80**	**6,126.98**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**44.03**	**7,262.00**	**3,827.05**	**16.80**	**9.79**	**288.20**	**157.20**	**751.00**	**395.91**	**3,217.00**	**1,693.00**	**0.00**	**0.00**	11,625.80	6,126.98
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	70.87	46.87	7,586.00	5,079.93	66.14	43.87	0.00	0.00	781.00	515.62	3,342.00	2,204.74	0.00	0.00	**11,846.01**	**7,891.03**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**46.87**	**7,586.00**	**5,079.93**	**66.14**	**43.87**	**0.00**	**0.00**	**781.00**	**515.62**	**3,342.00**	**2,204.74**	**0.00**	**0.00**	11,846.01	7,891.03
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	8.86	4.14	708.00	362.26	10.50	5.23	0.00	0.00	73.00	36.92	313.00	157.92	0.00	0.00	**1,113.36**	**566.47**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**4.14**	**708.00**	**362.26**	**10.50**	**5.23**	**0.00**	**0.00**	**73.00**	**36.92**	**313.00**	**157.92**	**0.00**	**0.00**	1,113.36	566.47
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	904.60	418.06	67,028.00	34,192.84	756.00	371.00	10,087.00	5,371.00	7,477.00	3,549.74	31,969.00	15,178.10	0.00	0.00	**118,221.60**	**59,080.74**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**418.06**	**67,028.00**	**34,192.84**	**756.00**	**371.00**	**10,087.00**	**5,371.00**	**7,477.00**	**3,549.74**	**31,969.00**	**15,178.10**	**0.00**	**0.00**	118,221.60	59,080.74
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	213.74	106.99	17,480.00	9,493.87	230.77	119.43	1,944.63	929.68	1,812.00	921.55	7,740.00	3,940.52	0.00	0.00	**29,421.14**	**15,512.04**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**106.99**	**17,480.00**	**9,493.87**	**230.77**	**119.43**	**1,944.63**	**929.68**	**1,812.00**	**921.55**	**7,740.00**	**3,940.52**	**0.00**	**0.00**	29,421.14	15,512.04
	1962	DRAMA	0.00	0.00	0.00	0.00	21.93	10.19	1,747.00	891.26	0.00	9.80	411.55	187.05	181.00	87.32	774.00	373.43	0.00	0.00	**3,135.48**	**1,559.05**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**10.19**	**1,747.00**	**891.26**	**0.00**	**9.80**	**411.55**	**187.05**	**181.00**	**87.32**	**774.00**	**373.43**	**0.00**	**0.00**	3,135.48	1,559.05
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	117.00	67.48	11,783.00	7,936.05	0.00	0.00	0.00	0.00	1,220.00	822.01	5,218.00	3,514.50	0.00	0.00	**18,338.00**	**12,340.04**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**67.48**	**11,783.00**	**7,936.05**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**822.01**	**5,218.00**	**3,514.50**	**0.00**	**0.00**	18,338.00	12,340.04
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	18.00	11.90	2,774.00	1,866.82	16.80	11.20	288.20	183.40	287.00	185.48	1,229.00	793.03	0.00	0.00	**4,613.00**	**3,051.83**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**11.90**	**2,774.00**	**1,866.82**	**16.80**	**11.20**	**288.20**	**183.40**	**287.00**	**185.48**	**1,229.00**	**793.03**	**0.00**	**0.00**	4,613.00	3,051.83
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,515.81	697.25	122,113.00	65,134.72	1,020.31	564.47	18,764.80	8,523.51	12,648.00	6,429.31	54,079.00	27,490.50	0.00	0.00	**210,140.92**	**108,839.76**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**697.25**	**122,113.00**	**65,134.72**	**1,020.31**	**564.47**	**18,764.80**	**8,523.51**	**12,648.00**	**6,429.31**	**54,079.00**	**27,490.50**	**0.00**	**0.00**	210,140.92	108,839.76
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	662.94	0.00	4.78	0.00	0.00	130.50	64.46	558.00	275.65	0.00	0.00	**1,948.50**	**1,007.83**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**662.94**	**0.00**	**4.78**	**0.00**	**0.00**	**130.50**	**64.46**	**558.00**	**275.65**	**0.00**	**0.00**	1,948.50	1,007.83
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	195.74	0.00	1.76	0.00	0.00	40.60	19.05	173.60	81.42	0.00	0.00	**606.20**	**297.97**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**195.74**	**0.00**	**1.76**	**0.00**	**0.00**	**40.60**	**19.05**	**173.60**	**81.42**	**0.00**	**0.00**	606.20	297.97
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	122.50	51.25	9,771.00	4,904.63	55.44	62.72	951.06	432.30	1,012.00	498.84	4,327.00	2,132.99	0.00	0.00	**16,239.00**	**8,082.73**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**51.25**	**9,771.00**	**4,904.63**	**55.44**	**62.72**	**951.06**	**432.30**	**1,012.00**	**498.84**	**4,327.00**	**2,132.99**	**0.00**	**0.00**	16,239.00	8,082.73
	2291	GT COORD	0.00	0.00	0.00	0.00	72.00	40.40	5,847.00	3,462.05	67.20	39.17	1,152.80	628.80	606.00	356.82	2,590.00	1,525.71	0.00	0.00	**10,335.00**	**6,052.95**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**40.40**	**5,847.00**	**3,462.05**	**67.20**	**39.17**	**1,152.80**	**628.80**	**606.00**	**356.82**	**2,590.00**	**1,525.71**	**0.00**	**0.00**	10,335.00	6,052.95
	1150	ATHLETICS	0.00	0.00	0.00	0.00	656.46	367.23	57,877.00	34,665.52	473.41	329.00	7,707.07	4,456.51	5,995.00	3,432.71	25,632.00	14,678.02	0.00	0.00	**98,340.94**	**57,928.99**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**367.23**	**57,877.00**	**34,665.52**	**473.41**	**329.00**	**7,707.07**	**4,456.51**	**5,995.00**	**3,432.71**	**25,632.00**	**14,678.02**	**0.00**	**0.00**	98,340.94	57,928.99
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	52.77	29.79	5,033.00	2,973.13	38.30	27.33	863.30	470.88	520.60	277.34	2,228.60	1,185.69	0.00	0.00	**8,736.57**	**4,964.16**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**29.79**	**5,033.00**	**2,973.13**	**38.30**	**27.33**	**863.30**	**470.88**	**520.60**	**277.34**	**2,228.60**	**1,185.69**	**0.00**	**0.00**	8,736.57	4,964.16
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	101.07	53.56	8,704.00	4,924.74	99.03	53.93	1,493.03	779.23	902.00	484.95	3,855.00	2,073.65	0.00	0.00	**15,154.13**	**8,370.06**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**53.56**	**8,704.00**	**4,924.74**	**99.03**	**53.93**	**1,493.03**	**779.23**	**902.00**	**484.95**	**3,855.00**	**2,073.65**	**0.00**	**0.00**	15,154.13	8,370.06
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	90.00	59.50	8,009.00	5,386.20	84.00	50.46	1,441.00	917.00	830.00	493.85	3,547.00	2,111.68	0.00	0.00	**14,001.00**	**9,018.69**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**59.50**	**8,009.00**	**5,386.20**	**84.00**	**50.46**	**1,441.00**	**917.00**	**830.00**	**493.85**	**3,547.00**	**2,111.68**	**0.00**	**0.00**	14,001.00	9,018.69
	1357	PRE-ENG	0.00	0.00	0.00	0.00	131.60	61.91	10,519.00	5,388.07	168.00	75.61	1,441.00	655.00	1,091.00	533.95	4,659.00	2,283.07	0.00	0.00	**18,009.60**	**8,997.61**

		1357	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**61.91**	**10,519.00**	**5,388.07**	**168.00**	**75.61**	**1,441.00**	**655.00**	**1,091.00**	**533.95**	**4,659.00**	**2,283.07**	**0.00**	**0.00**	**18,009.60**	**8,997.61**
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	85.40	48.28	6,796.00	4,028.01	84.00	49.00	1,441.00	786.00	704.00	323.98	3,009.00	1,385.33	0.00	0.00	**12,119.40**	**6,620.60**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**48.28**	**6,796.00**	**4,028.01**	**84.00**	**49.00**	**1,441.00**	**786.00**	**704.00**	**323.98**	**3,009.00**	**1,385.33**	**0.00**	**0.00**	12,119.40	6,620.60
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	60.81	28.28	4,853.00	2,487.46	73.50	36.73	1,260.87	343.86	503.00	234.47	2,149.00	1,002.39	0.00	0.00	**8,900.18**	**4,133.19**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**28.28**	**4,853.00**	**2,487.46**	**73.50**	**36.73**	**1,260.87**	**343.86**	**503.00**	**234.47**	**2,149.00**	**1,002.39**	**0.00**	**0.00**	8,900.18	4,133.19
	1915	MUSIC	0.00	0.00	0.00	0.00	176.95	82.70	14,109.00	7,218.16	126.00	62.84	1,441.00	655.00	1,462.00	702.54	6,248.00	3,004.05	0.00	0.00	**23,562.95**	**11,725.29**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**82.70**	**14,109.00**	**7,218.16**	**126.00**	**62.84**	**1,441.00**	**655.00**	**1,462.00**	**702.54**	**6,248.00**	**3,004.05**	**0.00**	**0.00**	23,562.95	11,725.29
	1916	BAND	0.00	0.00	0.00	0.00	209.23	118.81	18,786.00	11,137.33	129.70	105.67	3,459.70	1,985.37	1,946.00	1,036.39	8,319.00	4,431.54	0.00	0.00	**32,849.63**	**18,815.11**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**118.81**	**18,786.00**	**11,137.33**	**129.70**	**105.67**	**3,459.70**	**1,985.37**	**1,946.00**	**1,036.39**	**8,319.00**	**4,431.54**	**0.00**	**0.00**	32,849.63	18,815.11
	1960	FINE ARTS	0.00	0.00	0.00	0.00	42.80	19.88	3,399.00	1,734.70	42.00	20.60	720.50	327.50	352.00	165.90	1,505.00	709.38	0.00	0.00	**6,061.30**	**2,977.96**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**19.88**	**3,399.00**	**1,734.70**	**42.00**	**20.60**	**720.50**	**327.50**	**352.00**	**165.90**	**1,505.00**	**709.38**	**0.00**	**0.00**	6,061.30	2,977.96
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	26.64	12.37	3,004.00	1,368.87	21.00	14.18	360.26	130.99	307.00	135.78	1,310.00	580.64	0.00	0.00	**5,028.90**	**2,242.83**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**12.37**	**3,004.00**	**1,368.87**	**21.00**	**14.18**	**360.26**	**130.99**	**307.00**	**135.78**	**1,310.00**	**580.64**	**0.00**	**0.00**	5,028.90	2,242.83
	2293	VOC DIR	0.00	0.00	0.00	0.00	9.00	5.95	1,221.00	821.02	8.40	5.60	144.10	91.70	126.00	79.84	540.00	341.37	0.00	0.00	**2,048.50**	**1,345.48**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**5.95**	**1,221.00**	**821.02**	**8.40**	**5.60**	**144.10**	**91.70**	**126.00**	**79.84**	**540.00**	**341.37**	**0.00**	**0.00**	2,048.50	1,345.48
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,986.88	995.46	167,586.00	90,646.67	1,493.28	824.21	25,718.10	12,566.76	17,358.00	9,000.55	74,217.00	38,485.23	0.00	0.00	**288,359.26**	**152,518.88**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**995.46**	**167,586.00**	**90,646.67**	**1,493.28**	**824.21**	**25,718.10**	**12,566.76**	**17,358.00**	**9,000.55**	**74,217.00**	**38,485.23**	**0.00**	**0.00**	288,359.26	152,518.88
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	416.90	173.44	33,125.00	16,884.73	168.00	118.73	2,882.00	1,310.00	3,433.00	1,691.26	14,671.00	7,231.74	0.00	0.00	**54,695.90**	**27,409.90**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**173.44**	**33,125.00**	**16,884.73**	**168.00**	**118.73**	**2,882.00**	**1,310.00**	**3,433.00**	**1,691.26**	**14,671.00**	**7,231.74**	**0.00**	**0.00**	54,695.90	27,409.90
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**5,891.54**	**991,728.13**	**533,562.19**	**9,409.33**	**5,246.62**	**153,056.94**	**73,033.02**	**103,247.38**	**52,646.83**	**441,444.71**	**225,110.11**	**0.00**	**0.00**	1,710,939.28	895,490.31
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	0.00	0.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	30.00	14.46	2,450.00	1,252.78	42.00	21.00	721.00	393.00	254.00	123.70	1,086.00	528.88	0.00	0.00	**4,583.00**	**2,333.82**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**14.46**	**2,450.00**	**1,252.78**	**42.00**	**21.00**	**721.00**	**393.00**	**254.00**	**123.70**	**1,086.00**	**528.88**	**0.00**	**0.00**	4,583.00	2,333.82
	1561	READING	0.00	0.00	0.00	0.00	30.00	14.41	2,450.00	1,252.78	42.00	21.00	721.00	393.00	254.00	120.26	1,086.00	514.30	0.00	0.00	**4,583.00**	**2,315.75**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**14.41**	**2,450.00**	**1,252.78**	**42.00**	**21.00**	**721.00**	**393.00**	**254.00**	**120.26**	**1,086.00**	**514.30**	**0.00**	**0.00**	4,583.00	2,315.75
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**28.87**	**4,900.00**	**2,505.56**	**84.00**	**42.00**	**1,442.00**	**786.00**	**508.00**	**243.96**	**2,172.00**	**1,043.18**	**0.00**	**0.00**	9,166.00	4,649.57
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	0.00	0.00	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	5.47	0.00	0.00	0.00	67.58	0.00	289.02	0.00	0.00	**0.00**	**1,034.07**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	27.00	17.83	3,563.00	2,399.12	25.20	16.80	432.32	275.10	370.00	239.44	1,580.00	1,023.86	0.00	0.00	**5,997.52**	**3,972.15**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**27.00**	**17.83**	**3,563.00**	**2,399.12**	**25.20**	**16.80**	**432.32**	**275.10**	**370.00**	**239.44**	**1,580.00**	**1,023.86**	**0.00**	**0.00**	5,997.52	3,972.15
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	141.71	63.46	11,494.00	6,084.09	156.50	77.53	2,316.84	1,050.85	1,191.00	603.80	5,091.00	2,581.87	0.00	0.00	**20,391.05**	**10,461.60**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**141.71**	**63.46**	**11,494.00**	**6,084.09**	**156.50**	**77.53**	**2,316.84**	**1,050.85**	**1,191.00**	**603.80**	**5,091.00**	**2,581.87**	**0.00**	**0.00**	20,391.05	10,461.60
	1955	ELEM ALE	0.00	0.00	0.00	0.00	128.10	60.26	10,248.00	5,458.39	168.00	82.18	1,441.00	655.00	1,062.00	548.54	4,538.00	2,345.50	0.00	0.00	**17,585.10**	**9,149.87**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**60.26**	**10,248.00**	**5,458.39**	**168.00**	**82.18**	**1,441.00**	**655.00**	**1,062.00**	**548.54**	**4,538.00**	**2,345.50**	**0.00**	**0.00**	17,585.10	9,149.87
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**296.81**	**141.55**	**25,305.00**	**13,941.60**	**349.70**	**176.51**	**4,190.16**	**1,980.95**	**2,623.00**	**1,391.78**	**11,209.00**	**5,951.23**	**0.00**	**0.00**	43,973.67	23,583.62
2281	1555	LITERACY	0.00	0.00	0.00	0.00	129.16	55.07	10,274.00	5,249.56	73.50	36.61	1,621.14	654.95	1,065.00	520.41	4,550.00	2,225.18	0.00	0.00	**17,712.80**	**8,741.78**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**55.07**	**10,274.00**	**5,249.56**	**73.50**	**36.61**	**1,621.14**	**654.95**	**1,065.00**	**520.41**	**4,550.00**	**2,225.18**	**0.00**	**0.00**	17,712.80	8,741.78
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	67.50	45.73	8,471.00	5,810.59	21.00	14.84	360.25	244.97	878.00	595.03	3,751.00	2,544.26	0.00	0.00	**13,548.75**	**9,255.42**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**45.73**	**8,471.00**	**5,810.59**	**21.00**	**14.84**	**360.25**	**244.97**	**878.00**	**595.03**	**3,751.00**	**2,544.26**	**0.00**	**0.00**	13,548.75	9,255.42
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	98.89	54.74	8,949.00	5,915.52	0.00	0.00	0.00	0.00	927.00	604.85	3,963.00	2,586.26	0.00	0.00	**13,937.89**	**9,161.37**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**98.89**	**54.74**	**8,949.00**	**5,915.52**	**0.00**	**0.00**	**0.00**	**0.00**	**927.00**	**604.85**	**3,963.00**	**2,586.26**	**0.00**	**0.00**	13,937.89	9,161.37
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	444.43	249.16	37,968.00	23,030.05	190.00	151.49	3,207.92	2,451.60	3,916.00	2,235.87	16,603.00	9,560.38	0.00	0.00	**62,329.35**	**37,678.55**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**444.43**	**249.16**	**37,968.00**	**23,030.05**	**190.00**	**151.49**	**3,207.92**	**2,451.60**	**3,916.00**	**2,235.87**	**16,603.00**	**9,560.38**	**0.00**	**0.00**	62,329.35	37,678.55
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	5,983.24	9,888.90	0.00	0.00	0.00	0.00	615.85	1,020.39	2,633.25	4,362.94	0.00	0.00	**9,232.34**	**15,272.23**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,983.24**	**9,888.90**	**0.00**	**0.00**	**0.00**	**0.00**	**615.85**	**1,020.39**	**2,633.25**	**4,362.94**	**0.00**	**0.00**	9,232.34	15,272.23
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	7,911.00	4,402.47	115.00	35.11	0.00	0.00	836.00	430.27	3,550.00	1,839.93	0.00	0.00	**12,412.00**	**6,707.78**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,911.00**	**4,402.47**	**115.00**	**35.11**	**0.00**	**0.00**	**836.00**	**430.27**	**3,550.00**	**1,839.93**	**0.00**	**0.00**	12,412.00	6,707.78
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	259.00	120.15	20,570.00	10,476.88	0.00	0.00	0.00	0.00	2,131.00	1,074.36	9,109.00	4,593.90	0.00	0.00	**32,069.00**	**16,265.29**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**120.15**	**20,570.00**	**10,476.88**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**1,074.36**	**9,109.00**	**4,593.90**	**0.00**	**0.00**	32,069.00	16,265.29
	2294	MATH SPEC	0.00	0.00	0.00	0.00	370.60	206.09	29,969.00	17,656.49	252.00	148.54	5,919.00	3,237.60	3,099.00	1,662.13	13,250.00	7,107.02	0.00	0.00	**52,859.60**	**30,017.87**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**370.60**	**206.09**	**29,969.00**	**17,656.49**	**252.00**	**148.54**	**5,919.00**	**3,237.60**	**3,099.00**	**1,662.13**	**13,250.00**	**7,107.02**	**0.00**	**0.00**	52,859.60	30,017.87
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	156.16	73.07	12,462.00	6,385.12	136.50	67.58	2,161.50	695.95	1,291.00	644.50	5,519.00	2,755.79	0.00	0.00	**21,726.16**	**10,622.01**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**73.07**	**12,462.00**	**6,385.12**	**136.50**	**67.58**	**2,161.50**	**695.95**	**1,291.00**	**644.50**	**5,519.00**	**2,755.79**	**0.00**	**0.00**	21,726.16	10,622.01

	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	57.68	27.66	4,606.00	2,406.81	50.63	25.66	868.50	408.15	477.00	239.18	2,040.00	1,022.56	0.00	0.00	**8,099.81**	**4,130.02**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**27.66**	**4,606.00**	**2,406.81**	**50.63**	**25.66**	**868.50**	**408.15**	**477.00**	**239.18**	**2,040.00**	**1,022.56**	**0.00**	**0.00**	8,099.81	4,130.02
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,583.42**	**831.67**	**147,163.24**	**91,222.39**	**838.63**	**479.83**	**14,138.31**	**7,693.22**	**15,235.85**	**9,026.99**	**64,968.25**	**38,598.22**	**0.00**	**0.00**	**243,927.70**	**147,852.32**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	249.00	115.90	19,786.00	10,082.85	168.00	84.00	4,323.00	1,965.00	2,050.00	980.65	8,576.20	4,193.02	0.00	0.00	**35,152.20**	**17,421.42**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**115.90**	**19,786.00**	**10,082.85**	**168.00**	**84.00**	**4,323.00**	**1,965.00**	**2,050.00**	**980.65**	**8,576.20**	**4,193.02**	**0.00**	**0.00**	35,152.20	17,421.42
	2296	PRE K DIR	0.00	0.00	0.00	0.00	90.00	59.50	9,146.00	6,157.56	84.00	56.00	0.00	0.00	947.00	623.20	4,051.00	2,664.55	0.00	0.00	**14,318.00**	**9,560.81**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**59.50**	**9,146.00**	**6,157.56**	**84.00**	**56.00**	**0.00**	**0.00**	**947.00**	**623.20**	**4,051.00**	**2,664.55**	**0.00**	**0.00**	14,318.00	9,560.81
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**175.40**	**28,932.00**	**16,240.41**	**252.00**	**140.00**	**4,323.00**	**1,965.00**	**2,997.00**	**1,603.85**	**12,627.20**	**6,857.57**	**0.00**	**0.00**	**49,470.20**	**26,982.23**
6430	1999	OTHER INSTR PGMS	44,389.10	29,592.72	931.00	930.65	63.00	36.32	6,344.00	4,273.25	0.00	0.00	0.00	0.00	658.00	442.54	2,810.00	1,892.51	0.00	0.00	**55,195.10**	**37,167.99**
		1999	**44,389.10**	**29,592.72**	**931.00**	**930.65**	**63.00**	**36.32**	**6,344.00**	**4,273.25**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**442.54**	**2,810.00**	**1,892.51**	**0.00**	**0.00**	55,195.10	37,167.99
	6430		**44,389.10**	**29,592.72**	**931.00**	**930.65**	**63.00**	**36.32**	**6,344.00**	**4,273.25**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**442.54**	**2,810.00**	**1,892.51**	**0.00**	**0.00**	**55,195.10**	**37,167.99**
6501	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,120.00	231.00	0.00	2.46	0.00	0.00	116.00	22.33	496.00	95.57	8,000.00	1,650.00	**9,732.00**	**2,001.36**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,120.00**	**231.00**	**0.00**	**2.46**	**0.00**	**0.00**	**116.00**	**22.33**	**496.00**	**95.57**	**8,000.00**	**1,650.00**	9,732.00	2,001.36
	2212	INSTR/CURRICULUM DEVELOP	69,968.40	33,258.65	1,700.00	1,700.00	125.98	58.55	10,246.00	4,894.22	58.80	29.40	1,008.70	458.50	1,040.00	474.57	4,443.00	2,029.34	0.00	0.00	**88,590.88**	**42,903.23**
		2212	**69,968.40**	**33,258.65**	**1,700.00**	**1,700.00**	**125.98**	**58.55**	**10,246.00**	**4,894.22**	**58.80**	**29.40**	**1,008.70**	**458.50**	**1,040.00**	**474.57**	**4,443.00**	**2,029.34**	**0.00**	**0.00**	88,590.88	42,903.23
	1592	SUMMER SCHOOL	0.00	30,839.90	0.00	0.00	0.00	0.00	0.00	4,317.59	0.00	0.00	0.00	0.00	0.00	442.86	0.00	1,893.64	0.00	0.00	**0.00**	**37,493.99**
		1592	**0.00**	**30,839.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,317.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**442.86**	**0.00**	**1,893.64**	**0.00**	**0.00**	0.00	37,493.99
	1591	SCHOOLWIDE INSTR	12,225.60	6,078.60	300.00	300.00	22.02	10.20	1,754.00	893.00	25.20	12.60	432.30	327.50	181.00	80.52	777.00	344.27	0.00	0.00	**15,717.12**	**8,046.69**
		1591	**12,225.60**	**6,078.60**	**300.00**	**300.00**	**22.02**	**10.20**	**1,754.00**	**893.00**	**25.20**	**12.60**	**432.30**	**327.50**	**181.00**	**80.52**	**777.00**	**344.27**	**0.00**	**0.00**	15,717.12	8,046.69
	2219	OTHER IMPROVE INSTR SVS	3,045.32	2,030.24	64.00	63.76	3.60	2.38	435.00	293.16	3.36	2.24	57.64	36.68	45.00	29.31	193.00	125.46	0.00	0.00	**3,846.92**	**2,583.23**
		2219	**3,045.32**	**2,030.24**	**64.00**	**63.76**	**3.60**	**2.38**	**435.00**	**293.16**	**3.36**	**2.24**	**57.64**	**36.68**	**45.00**	**29.31**	**193.00**	**125.46**	**0.00**	**0.00**	3,846.92	2,583.23
	6501		**85,239.32**	**72,207.39**	**2,064.00**	**2,063.76**	**151.60**	**71.13**	**13,555.00**	**10,628.97**	**87.36**	**46.70**	**1,498.64**	**822.68**	**1,382.00**	**1,049.59**	**5,909.00**	**4,488.28**	**8,000.00**	**1,650.00**	**117,886.92**	**93,028.50**
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	44,495.61	2,530.00	2,528.16	160.60	74.76	12,845.00	6,583.38	0.00	0.00	0.00	0.00	1,330.00	675.32	5,687.00	2,887.68	0.00	0.00	**111,739.32**	**57,244.91**
		1230	**89,186.72**	**44,495.61**	**2,530.00**	**2,528.16**	**160.60**	**74.76**	**12,845.00**	**6,583.38**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**675.32**	**5,687.00**	**2,887.68**	**0.00**	**0.00**	111,739.32	57,244.91
	1220	RESOURCE ROOM	92,089.28	45,914.37	2,603.00	2,601.84	165.80	76.83	13,258.00	6,792.30	168.00	77.08	3,087.92	655.00	1,373.00	688.79	5,870.00	2,945.05	0.00	0.00	**118,615.00**	**59,751.26**
		1220	**92,089.28**	**45,914.37**	**2,603.00**	**2,601.84**	**165.80**	**76.83**	**13,258.00**	**6,792.30**	**168.00**	**77.08**	**3,087.92**	**655.00**	**1,373.00**	**688.79**	**5,870.00**	**2,945.05**	**0.00**	**0.00**	118,615.00	59,751.26
	2219	OTHER IMPROVE INSTR SVS	3,806.65	2,537.76	80.00	79.70	4.50	2.95	544.00	366.44	4.20	2.80	72.05	45.85	56.00	36.66	241.00	156.80	0.00	0.00	**4,808.40**	**3,228.96**
		2219	**3,806.65**	**2,537.76**	**80.00**	**79.70**	**4.50**	**2.95**	**544.00**	**366.44**	**4.20**	**2.80**	**72.05**	**45.85**	**56.00**	**36.66**	**241.00**	**156.80**	**0.00**	**0.00**	4,808.40	3,228.96
	6702		**185,082.65**	**92,947.74**	**5,213.00**	**5,209.70**	**330.90**	**154.54**	**26,647.00**	**13,742.12**	**172.20**	**79.88**	**3,159.97**	**700.85**	**2,759.00**	**1,400.77**	**11,798.00**	**5,989.53**	**0.00**	**0.00**	**235,162.72**	**120,225.13**
6750	2292	SPEC ED SUPV	14,266.10	9,510.72	286.00	286.37	19.13	12.63	2,038.00	1,371.61	17.86	11.84	0.00	0.00	211.00	139.21	903.00	595.30	0.00	0.00	**17,741.09**	**11,927.68**
		2292	**14,266.10**	**9,510.72**	**286.00**	**286.37**	**19.13**	**12.63**	**2,038.00**	**1,371.61**	**17.86**	**11.84**	**0.00**	**0.00**	**211.00**	**139.21**	**903.00**	**595.30**	**0.00**	**0.00**	17,741.09	11,927.68
	6750		**14,266.10**	**9,510.72**	**286.00**	**286.37**	**19.13**	**12.63**	**2,038.00**	**1,371.61**	**17.86**	**11.84**	**0.00**	**0.00**	**211.00**	**139.21**	**903.00**	**595.30**	**0.00**	**0.00**	**17,741.09**	**11,927.68**
6756	1120	ELEMENTARY	93,894.00	45,989.65	2,000.00	2,000.00	169.00	78.65	13,425.00	6,718.55	84.00	42.00	1,441.00	655.00	1,391.00	650.59	5,946.00	2,781.88	0.00	0.00	**118,350.00**	**58,916.32**
		1120	**93,894.00**	**45,989.65**	**2,000.00**	**2,000.00**	**169.00**	**78.65**	**13,425.00**	**6,718.55**	**84.00**	**42.00**	**1,441.00**	**655.00**	**1,391.00**	**650.59**	**5,946.00**	**2,781.88**	**0.00**	**0.00**	118,350.00	58,916.32
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	788.50	78.75	100.00	0.72	0.00	0.00	81.50	7.59	349.00	32.43	2,527.00	562.50	**3,846.00**	**681.99**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**788.50**	**78.75**	**100.00**	**0.72**	**0.00**	**0.00**	**81.50**	**7.59**	**349.00**	**32.43**	**2,527.00**	**562.50**	3,846.00	681.99
	6756		**93,894.00**	**45,989.65**	**2,000.00**	**2,000.00**	**169.00**	**78.65**	**14,213.50**	**6,797.30**	**184.00**	**42.72**	**1,441.00**	**655.00**	**1,472.50**	**658.18**	**6,295.00**	**2,814.31**	**2,527.00**	**562.50**	**122,196.00**	**59,598.31**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,039.50	1,123.50	0.00	0.00	0.00	0.00	107.29	115.45	459.21	493.63	7,425.00	8,025.00	**9,031.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,039.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**107.29**	**115.45**	**459.21**	**493.63**	**7,425.00**	**8,025.00**	9,031.00	9,757.58
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,039.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**107.29**	**115.45**	**459.21**	**493.63**	**7,425.00**	**8,025.00**	**9,031.00**	**9,757.58**
Summary			**8,867,587.36**	**4,769,491.70**	**206,791.90**	**209,120.38**	**15,065.65**	**7,422.30**	**1,263,446.37**	**696,686.39**	**11,395.08**	**6,271.57**	**183,250.02**	**87,636.72**	**131,362.02**	**68,849.25**	**561,277.37**	**294,390.15**	**27,952.00**	**14,237.50**	**11,268,127.77**	**6,154,105.96**

TEACHER SALARY AND BENEFIT EXPENSES THRU 3/30/2013

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		WK COMP-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		WKSHOPS - CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense
1000	1120	ELEMENTARY	1,709,221.93	984,990.32	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,752,650.93	1,028,418.87
		1120	**1,709,221.93**	**984,990.32**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,752,650.93	1,028,418.87
	1150	ATHLETICS	403,524.31	270,350.41	9,883.00	9,498.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	413,407.31	279,848.66
		1150	**403,524.31**	**270,350.41**	**9,883.00**	**9,498.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	413,407.31	279,848.66
	1151	CHEERLEADERS	9,000.00	5,388.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	5,388.52
		1151	**9,000.00**	**5,388.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	5,388.52
	1161	BAND	2,800.00	1,633.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	1,633.31
		1161	**2,800.00**	**1,633.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	1,633.31
	1211	CONSULT TCHR	60,887.14	39,024.68	1,289.00	1,288.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,176.14	40,312.70
		1211	**60,887.14**	**39,024.68**	**1,289.00**	**1,288.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,176.14	40,312.70
	1220	RESOURCE ROOM	272,460.54	158,068.01	5,786.00	6,421.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,246.54	164,489.82
		1220	**272,460.54**	**158,068.01**	**5,786.00**	**6,421.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	278,246.54	164,489.82
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	38,790.23	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,784.94	40,493.39
		1230	**68,081.94**	**38,790.23**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	69,784.94	40,493.39
	1310	VOCATIONAL AGRICULTURE	55,918.00	41,938.47	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,204.00	43,224.47
		1310	**55,918.00**	**41,938.47**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	57,204.00	43,224.47
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	74,977.27	3,091.00	2,991.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,948.04	77,968.32
		1330	**121,857.04**	**74,977.27**	**3,091.00**	**2,991.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	124,948.04	77,968.32
	1357	PRE-ENG	73,144.00	42,553.38	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,144.00	44,553.38
		1357	**73,144.00**	**42,553.38**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	75,144.00	44,553.38
	1910	GIFTED AND TALENTED	50,643.60	30,336.90	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,863.60	31,556.50
		1910	**50,643.60**	**30,336.90**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	51,863.60	31,556.50
	1961	ART	159,485.00	93,032.94	3,750.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,235.00	96,782.94
		1961	**159,485.00**	**93,032.94**	**3,750.00**	**3,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	163,235.00	96,782.94
	2122	COUNSELING	379,078.00	252,202.92	8,092.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,170.00	260,294.92
		2122	**379,078.00**	**252,202.92**	**8,092.00**	**8,092.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	387,170.00	260,294.92
	2191	NON-INSTR SUPERV OF STUD	14,798.25	8,632.33	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,173.25	9,007.33
		2191	**14,798.25**	**8,632.33**	**375.00**	**375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,173.25	9,007.33
	2219	OTHER IMPROVE INSTR SVS	13,703.94	9,516.68	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,990.94	9,803.60
		2219	**13,703.94**	**9,516.68**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,990.94	9,803.60
	2222	SCHOOL LIBRARY	231,610.00	134,906.38	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,610.00	139,906.38
		2222	**231,610.00**	**134,906.38**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	236,610.00	139,906.38
	2292	SPEC ED SUPV	52,836.90	39,627.72	1,061.00	1,060.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,897.90	40,688.35
		2292	**52,836.90**	**39,627.72**	**1,061.00**	**1,060.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	53,897.90	40,688.35
	2293	VOC DIR	8,549.00	6,411.78	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,714.00	6,576.78
		2293	**8,549.00**	**6,411.78**	**165.00**	**165.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,714.00	6,576.78
	1110	KINDERGARTEN	503,624.00	292,916.21	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	515,624.00	304,884.21
		1110	**503,624.00**	**292,916.21**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	515,624.00	304,884.21
	1130	MIDDLE/JUNIOR HIGH	851,369.61	515,247.55	20,859.00	21,002.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	872,228.61	536,250.44
		1130	**851,369.61**	**515,247.55**	**20,859.00**	**21,002.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	872,228.61	536,250.44
	1140	HIGH SCHOOL	1,167,832.25	712,123.74	29,209.00	29,454.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,041.25	741,578.15
		1140	**1,167,832.25**	**712,123.74**	**29,209.00**	**29,454.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,197,041.25	741,578.15
	1160	STUDENT ACTIVITIES	35,148.51	23,365.73	800.00	800.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,948.51	24,166.25
		1160	**35,148.51**	**23,365.73**	**800.00**	**800.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,948.51	24,166.25
	1285	CO-TEACH	5,887.19	3,426.05	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,034.19	3,572.67
		1285	**5,887.19**	**3,426.05**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,034.19	3,572.67
	1359	EAST	21,140.77	13,552.52	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,667.77	14,079.12
		1359	**21,140.77**	**13,552.52**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,667.77	14,079.12
	1360	HOME ECONOMICS	47,440.00	31,626.64	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,538.00	32,724.64
		1360	**47,440.00**	**31,626.64**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	48,538.00	32,724.64
	1370	CAREER ORIENTATION	33,785.50	19,708.22	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,660.50	20,583.22
		1370	**33,785.50**	**19,708.22**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,660.50	20,583.22
	1915	MUSIC	98,285.00	57,247.51	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,785.00	59,747.51
		1915	**98,285.00**	**57,247.51**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,785.00	59,747.51
	1916	BAND	131,116.49	87,411.39	3,068.00	3,067.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,184.49	90,478.87
		1916	**131,116.49**	**87,411.39**	**3,068.00**	**3,067.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	134,184.49	90,478.87
	1917	CHOIR	41,302.00	24,064.31	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,802.00	25,064.31
		1917	**41,302.00**	**24,064.31**	**500.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,802.00	25,064.31
	1960	FINE ARTS	23,781.00	13,872.25	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,281.00	14,372.25
		1960	**23,781.00**	**13,872.25**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	24,281.00	14,372.25

	1962	DRAMA	12,192.84	7,096.21	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**7,381.81**
		1962	**12,192.84**	**7,096.21**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	12,478.84	7,381.81
	1999	OTHER INSTR PGMS	82,436.90	61,827.66	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**63,556.01**
		1999	**82,436.90**	**61,827.66**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	84,165.90	63,556.01
	2101	DEAN OF STUDENTS	138,600.37	92,351.16	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**95,512.97**
		2101	**138,600.37**	**92,351.16**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	141,761.37	95,512.97
	2216	INSTR/CURR	19,445.60	14,584.23	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**14,954.63**
		2216	**19,445.60**	**14,584.23**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	19,815.60	14,954.63
	2291	GT COORD	40,886.40	27,257.60	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**28,136.00**
		2291	**40,886.40**	**27,257.60**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,765.40	28,136.00
	2299	OTHER SUPPORT	4,925.25	2,873.08	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**2,998.08**
		2299	**4,925.25**	**2,873.08**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	5,050.25	2,998.08
	1000		**6,946,799.27**	**4,232,934.31**	**167,050.00**	**168,055.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7,113,849.27	4,400,989.38
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	4,000.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
1048	1560	READING	17,011.00	9,866.13	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**10,366.13**
		1560	**17,011.00**	**9,866.13**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	10,366.13
	1561	READING	17,011.00	9,866.06	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**10,366.06**
		1561	**17,011.00**	**9,866.06**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	10,366.06
	1048		**34,022.00**	**19,732.19**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,022.00	20,732.19
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**4,800.00**
		2214	**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
	1246		**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
1275	1950	ALT LEARN ENV	80,177.05	47,991.24	2,026.64	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,203.69**	**50,017.88**
		1950	**80,177.05**	**47,991.24**	**2,026.64**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	82,203.69	50,017.88
	1955	ELEM ALE	71,204.00	43,158.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**45,158.00**
		1955	**71,204.00**	**43,158.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	73,204.00	45,158.00
	2212	INSTR/CURRICULUM DEVELOP	24,951.00	18,712.08	504.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,455.00**	**19,216.08**
		2212	**24,951.00**	**18,712.08**	**504.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	25,455.00	19,216.08
	1275		**176,332.05**	**109,861.32**	**4,530.64**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	180,862.69	114,391.96
1281	1170	SUMMER SCHOOL	77,679.05	68,785.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**77,679.05**	**68,785.10**
		1170	**77,679.05**	**68,785.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	77,679.05	68,785.10
	1511	TUTORING	50,039.00	38,306.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**50,039.00**	**38,306.25**
		1511	**50,039.00**	**38,306.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	50,039.00	38,306.25
	1555	LITERACY	79,633.00	41,795.65	1,625.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**43,420.65**
		1555	**79,633.00**	**41,795.65**	**1,625.00**	**1,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	81,258.00	43,420.65
	1570	MATHEMATICS/SCIENCE	32,023.49	18,931.13	874.99	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.48**	**19,806.12**
		1570	**32,023.49**	**18,931.13**	**874.99**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	32,898.48	19,806.12
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	45,220.06	1,223.50	1,223.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,501.75**	**46,443.56**
		2210	**59,278.25**	**45,220.06**	**1,223.50**	**1,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	60,501.75	46,443.56
	2294	MATH SPEC	209,521.10	138,977.61	4,534.90	4,534.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**214,056.00**	**143,512.51**
		2294	**209,521.10**	**138,977.61**	**4,534.90**	**4,534.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	214,056.00	143,512.51
	2295	SCIENCE SPEC	63,007.70	46,014.46	914.30	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**63,922.00**	**47,443.36**
		2295	**63,007.70**	**46,014.46**	**914.30**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	63,922.00	47,443.36
	1130	MIDDLE/JUNIOR HIGH	88,365.00	50,538.19	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**90,615.00**	**52,788.19**
		1130	**88,365.00**	**50,538.19**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	90,615.00	52,788.19
	1565	READING RECOVERY	143,926.00	83,828.56	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**86,828.56**
		1565	**143,926.00**	**83,828.56**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	146,926.00	86,828.56
	2297	LITERACY SPEC	263,487.10	180,700.69	6,592.90	5,820.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**270,080.00**	**186,521.59**
		2297	**263,487.10**	**180,700.69**	**6,592.90**	**5,820.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	270,080.00	186,521.59
	1281		**1,066,959.69**	**713,097.70**	**21,015.59**	**20,758.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,087,975.28	733,855.89
1365	1105	PRE-SCHOOL	139,076.00	80,547.69	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**142,076.00**	**83,547.69**
		1105	**139,076.00**	**80,547.69**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	142,076.00	83,547.69
	2296	PRE K DIR	57,753.65	48,033.72	7,899.35	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,653.00**	**49,319.72**
		2296	**57,753.65**	**48,033.72**	**7,899.35**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	65,653.00	49,319.72
	1365		**196,829.65**	**128,581.41**	**10,899.35**	**4,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	207,729.00	132,867.41
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,084.15	1,654.20	245,372.00	143,990.69	3,423.59	845.30	2,622.01	1,648.10	47,236.84	24,688.82	25,413.00	14,050.00	108,664.00	60,075.79	0.00	0.00	**435,815.59**	**246,952.90**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**1,654.20**	**245,372.00**	**143,990.69**	**3,423.59**	**845.30**	**2,622.01**	**1,648.10**	**47,236.84**	**24,688.82**	**25,413.00**	**14,050.00**	**108,664.00**	**60,075.79**	**0.00**	**0.00**	435,815.59	246,952.90
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	489.75	259.58	38,920.13	22,965.68	545.73	133.01	521.30	297.37	7,707.47	4,239.24	4,030.68	2,268.35	17,236.51	9,698.94	0.00	0.00	**69,451.57**	**39,862.17**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**259.58**	**38,920.13**	**22,965.68**	**545.73**	**133.01**	**521.30**	**297.37**	**7,707.47**	**4,239.24**	**4,030.68**	**2,268.35**	**17,236.51**	**9,698.94**	**0.00**	**0.00**	69,451.57	39,862.17
	1285	CO-TEACH	0.00	0.00	0.00	0.00	10.60	5.74	841.00	500.35	11.79	2.94	12.00	6.76	205.92	112.32	87.00	48.67	374.00	208.09	0.00	0.00	**1,542.31**	**884.87**

	1285	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**5.74**	**841.00**	**500.35**	**11.79**	**2.94**	**12.00**	**6.76**	**205.92**	**112.32**	**87.00**	**48.67**	**374.00**	**208.09**	**0.00**	**0.00**	**1,542.31**	**884.87**
1917	CHOIR	0.00	0.00	0.00	0.00	74.35	40.19	5,922.00	3,509.00	82.73	20.65	84.00	48.30	720.50	393.00	613.00	346.26	2,622.00	1,480.45	0.00	0.00	**10,118.58**	**5,837.85**
	1917	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**40.19**	**5,922.00**	**3,509.00**	**82.73**	**20.65**	**84.00**	**48.30**	**720.50**	**393.00**	**613.00**	**346.26**	**2,622.00**	**1,480.45**	**0.00**	**0.00**	**10,118.58**	**5,837.85**
1961	ART	0.00	0.00	0.00	0.00	287.10	154.47	22,854.00	13,411.62	319.44	79.75	231.00	129.50	2,521.75	1,113.50	2,365.00	1,352.71	10,121.00	5,784.03	0.00	0.00	**38,699.29**	**22,025.58**
	1961	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**154.47**	**22,854.00**	**13,411.62**	**319.44**	**79.75**	**231.00**	**129.50**	**2,521.75**	**1,113.50**	**2,365.00**	**1,352.71**	**10,121.00**	**5,784.03**	**0.00**	**0.00**	**38,699.29**	**22,025.58**
2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	223.89	141.92	19,847.00	13,358.03	277.62	69.31	215.03	135.60	3,688.81	2,347.45	2,056.00	1,257.13	8,790.00	5,375.24	0.00	0.00	**35,098.35**	**22,684.68**
	2101	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**141.92**	**19,847.00**	**13,358.03**	**277.62**	**69.31**	**215.03**	**135.60**	**3,688.81**	**2,347.45**	**2,056.00**	**1,257.13**	**8,790.00**	**5,375.24**	**0.00**	**0.00**	**35,098.35**	**22,684.68**
2122	COUNSELING	0.00	0.00	0.00	0.00	626.10	397.44	54,206.00	36,441.33	759.28	189.19	420.00	279.02	5,764.00	3,668.00	5,616.00	3,588.32	24,006.00	15,342.92	0.00	0.00	**91,397.38**	**59,906.22**
	2122	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**397.44**	**54,206.00**	**36,441.33**	**759.28**	**189.19**	**420.00**	**279.02**	**5,764.00**	**3,668.00**	**5,616.00**	**3,588.32**	**24,006.00**	**15,342.92**	**0.00**	**0.00**	**91,397.38**	**59,906.22**
2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	16.20	10.80	1,960.00	1,372.51	27.45	6.85	15.12	10.50	259.38	172.92	203.00	137.26	868.00	586.87	0.00	0.00	**3,349.15**	**2,297.71**
	2219	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**10.80**	**1,960.00**	**1,372.51**	**27.45**	**6.85**	**15.12**	**10.50**	**259.38**	**172.92**	**203.00**	**137.26**	**868.00**	**586.87**	**0.00**	**0.00**	**3,349.15**	**2,297.71**
1359	EAST	0.00	0.00	0.00	0.00	38.03	24.46	3,034.00	1,971.06	42.34	9.35	40.29	26.39	691.10	439.81	315.00	190.58	1,344.00	814.84	0.00	0.00	**5,504.76**	**3,476.49**
	1359	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**24.46**	**3,034.00**	**1,971.06**	**42.34**	**9.35**	**40.29**	**26.39**	**691.10**	**439.81**	**315.00**	**190.58**	**1,344.00**	**814.84**	**0.00**	**0.00**	**5,504.76**	**3,476.49**
1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	90.80	50.66	7,262.00	4,417.89	101.44	25.32	16.80	11.19	288.20	183.40	751.00	457.01	3,217.00	1,954.28	0.00	0.00	**11,727.24**	**7,099.75**
	1910	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**50.66**	**7,262.00**	**4,417.89**	**101.44**	**25.32**	**16.80**	**11.19**	**288.20**	**183.40**	**751.00**	**457.01**	**3,217.00**	**1,954.28**	**0.00**	**0.00**	**11,727.24**	**7,099.75**
2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	70.87	51.99	7,586.00	5,696.36	105.83	26.42	66.14	49.28	0.00	0.00	781.00	578.18	3,342.00	2,472.22	0.00	0.00	**11,951.84**	**8,874.45**
	2292	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**51.99**	**7,586.00**	**5,696.36**	**105.83**	**26.42**	**66.14**	**49.28**	**0.00**	**0.00**	**781.00**	**578.18**	**3,342.00**	**2,472.22**	**0.00**	**0.00**	**11,951.84**	**8,874.45**
2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	8.86	4.79	708.00	419.72	9.87	2.46	10.50	6.05	0.00	0.00	73.00	42.79	313.00	183.00	0.00	0.00	**1,123.23**	**658.81**
	2299	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**4.79**	**708.00**	**419.72**	**9.87**	**2.46**	**10.50**	**6.05**	**0.00**	**0.00**	**73.00**	**42.79**	**313.00**	**183.00**	**0.00**	**0.00**	**1,123.23**	**658.81**
1110	KINDERGARTEN	0.00	0.00	0.00	0.00	904.60	483.58	67,028.00	39,633.65	1,008.75	251.02	756.00	434.00	10,087.00	6,419.00	7,477.00	4,102.78	31,969.00	17,542.85	0.00	0.00	**119,230.35**	**68,866.88**
	1110	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**483.58**	**67,028.00**	**39,633.65**	**1,008.75**	**251.02**	**756.00**	**434.00**	**10,087.00**	**6,419.00**	**7,477.00**	**4,102.78**	**31,969.00**	**17,542.85**	**0.00**	**0.00**	**119,230.35**	**68,866.88**
1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	213.74	122.54	17,480.00	10,915.53	244.08	60.94	230.77	138.29	1,944.63	1,106.46	1,812.00	1,056.20	7,740.00	4,516.28	0.00	0.00	**29,665.22**	**17,916.24**
	1330	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**122.54**	**17,480.00**	**10,915.53**	**244.08**	**60.94**	**230.77**	**138.29**	**1,944.63**	**1,106.46**	**1,812.00**	**1,056.20**	**7,740.00**	**4,516.28**	**0.00**	**0.00**	**29,665.22**	**17,916.24**
1962	DRAMA	0.00	0.00	0.00	0.00	21.93	11.79	1,747.00	1,033.51	24.42	6.10	0.00	11.75	411.55	224.46	181.00	100.95	774.00	431.72	0.00	0.00	**3,159.90**	**1,820.28**
	1962	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**11.79**	**1,747.00**	**1,033.51**	**24.42**	**6.10**	**0.00**	**11.75**	**411.55**	**224.46**	**181.00**	**100.95**	**774.00**	**431.72**	**0.00**	**0.00**	**3,159.90**	**1,820.28**
1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	117.00	74.54	11,783.00	8,897.81	165.12	41.21	0.00	0.00	0.00	0.00	1,220.00	921.63	5,218.00	3,940.42	0.00	0.00	**18,503.12**	**13,875.61**
	1999	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**74.54**	**11,783.00**	**8,897.81**	**165.12**	**41.21**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**921.63**	**5,218.00**	**3,940.42**	**0.00**	**0.00**	**18,503.12**	**13,875.61**
2216	INSTR/CURR	0.00	0.00	0.00	0.00	18.00	13.20	2,774.00	2,093.69	38.95	9.72	16.80	12.60	288.20	209.60	287.00	207.97	1,229.00	889.19	0.00	0.00	**4,651.95**	**3,435.97**
	2216	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**13.20**	**2,774.00**	**2,093.69**	**38.95**	**9.72**	**16.80**	**12.60**	**288.20**	**209.60**	**287.00**	**207.97**	**1,229.00**	**889.19**	**0.00**	**0.00**	**4,651.95**	**3,435.97**
1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,515.81	800.52	122,113.00	75,079.52	1,705.30	426.11	1,020.31	655.91	18,764.80	10,152.88	12,648.00	7,401.50	54,079.00	31,647.35	0.00	0.00	**211,846.22**	**126,163.79**
	1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**800.52**	**122,113.00**	**75,079.52**	**1,705.30**	**426.11**	**1,020.31**	**655.91**	**18,764.80**	**10,152.88**	**12,648.00**	**7,401.50**	**54,079.00**	**31,647.35**	**0.00**	**0.00**	**211,846.22**	**126,163.79**
1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	228.41	5.60	1.40	0.00	2.20	0.00	0.00	40.60	22.19	173.60	94.82	0.00	0.00	**611.80**	**349.02**
	1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**228.41**	**5.60**	**1.40**	**0.00**	**2.20**	**0.00**	**0.00**	**40.60**	**22.19**	**173.60**	**94.82**	**0.00**	**0.00**	**611.80**	**349.02**
1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	122.50	59.05	9,771.00	5,669.06	136.36	32.76	55.44	74.34	951.06	518.76	1,012.00	577.32	4,327.00	2,468.57	0.00	0.00	**16,375.36**	**9,399.86**
	1230	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**59.05**	**9,771.00**	**5,669.06**	**136.36**	**32.76**	**55.44**	**74.34**	**951.06**	**518.76**	**1,012.00**	**577.32**	**4,327.00**	**2,468.57**	**0.00**	**0.00**	**16,375.36**	**9,399.86**
1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	752.95	18.03	3.88	0.00	5.68	0.00	0.00	130.50	73.26	558.00	313.28	0.00	0.00	**1,966.53**	**1,149.05**
	1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**752.95**	**18.03**	**3.88**	**0.00**	**5.68**	**0.00**	**0.00**	**130.50**	**73.26**	**558.00**	**313.28**	**0.00**	**0.00**	**1,966.53**	**1,149.05**
1357	PRE-ENG	0.00	0.00	0.00	0.00	131.60	71.66	10,519.00	6,237.58	146.51	36.40	168.00	88.44	1,441.00	786.00	1,091.00	616.71	4,659.00	2,636.94	0.00	0.00	**18,156.11**	**10,473.73**
	1357	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**71.66**	**10,519.00**	**6,237.58**	**146.51**	**36.40**	**168.00**	**88.44**	**1,441.00**	**786.00**	**1,091.00**	**616.71**	**4,659.00**	**2,636.94**	**0.00**	**0.00**	**18,156.11**	**10,473.73**
2291	GT COORD	0.00	0.00	0.00	0.00	72.00	45.60	5,847.00	3,939.06	81.90	20.44	67.20	44.77	1,152.80	733.60	606.00	405.87	2,590.00	1,735.45	0.00	0.00	**10,416.90**	**6,924.79**
	2291	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**45.60**	**5,847.00**	**3,939.06**	**81.90**	**20.44**	**67.20**	**44.77**	**1,152.80**	**733.60**	**606.00**	**405.87**	**2,590.00**	**1,735.45**	**0.00**	**0.00**	**10,416.90**	**6,924.79**
1150	ATHLETICS	0.00	0.00	0.00	0.00	656.46	412.19	57,877.00	39,178.61	808.22	193.42	473.41	375.13	7,707.07	5,157.07	5,995.00	3,874.40	25,632.00	16,566.72	0.00	0.00	**99,149.16**	**65,757.54**
	1150	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**412.19**	**57,877.00**	**39,178.61**	**808.22**	**193.42**	**473.41**	**375.13**	**7,707.07**	**5,157.07**	**5,995.00**	**3,874.40**	**25,632.00**	**16,566.72**	**0.00**	**0.00**	**99,149.16**	**65,757.54**
1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	52.77	33.64	5,033.00	3,383.21	70.40	17.57	38.30	31.52	863.30	549.36	520.60	315.78	2,228.60	1,350.02	0.00	0.00	**8,806.97**	**5,681.10**
	1160	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**33.64**	**5,033.00**	**3,383.21**	**70.40**	**17.57**	**38.30**	**31.52**	**863.30**	**549.36**	**520.60**	**315.78**	**2,228.60**	**1,350.02**	**0.00**	**0.00**	**8,806.97**	**5,681.10**
1211	CONSULT TCHR	0.00	0.00	0.00	0.00	101.07	60.87	8,704.00	5,633.15	121.96	30.44	99.03	62.00	1,493.03	914.95	902.00	554.12	3,855.00	2,369.44	0.00	0.00	**15,276.09**	**9,624.97**
	1211	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**60.87**	**8,704.00**	**5,633.15**	**121.96**	**30.44**	**99.03**	**62.00**	**1,493.03**	**914.95**	**902.00**	**554.12**	**3,855.00**	**2,369.44**	**0.00**	**0.00**	**15,276.09**	**9,624.97**
1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	90.00	66.00	8,009.00	6,038.58	112.00	27.96	84.00	56.38	1,441.00	1,048.00	830.00	552.28	3,547.00	2,361.52	0.00	0.00	**14,113.00**	**10,150.72**
	1310	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**66.00**	**8,009.00**	**6,038.58**	**112.00**	**27.96**	**84.00**	**56.38**	**1,441.00**	**1,048.00**	**830.00**	**552.28**	**3,547.00**	**2,361.52**	**0.00**	**0.00**	**14,113.00**	**10,150.72**
1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	85.40	54.52	6,796.00	4,581.48	95.02	23.72	84.00	56.00	1,441.00	917.00	704.00	367.14	3,009.00	1,569.86	0.00	0.00	**12,214.42**	**7,569.72**
	1360	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**54.52**	**6,796.00**	**4,581.48**	**95.02**	**23.72**	**84.00**	**56.00**	**1,441.00**	**917.00**	**704.00**	**367.14**	**3,009.00**	**1,569.86**	**0.00**	**0.00**	**12,214.42**	**7,569.72**
1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	60.81	32.72	4,853.00	2,881.62	67.67	16.90	73.50	42.85	1,260.87	343.86	503.00	274.53	2,149.00	1,173.65	0.00	0.00	**8,967.85**	**4,766.13**
	1370	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**32.72**	**4,853.00**	**2,881.62**	**67.67**	**16.90**	**73.50**	**42.85**	**1,260.87**	**343.86**	**503.00**	**274.53**	**2,149.00**	**1,173.65**	**0.00**	**0.00**	**8,967.85**	**4,766.13**
1915	MUSIC	0.00	0.00	0.00	0.00	176.95	95.70	14,109.00	8,364.81	196.87	49.15	126.00	73.30	1,441.00	786.00	1,462.00	813.36	6,248.00	3,477.93	0.00	0.00	**23,759.82**	**13,660.25**
	1915	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**95.70**	**14,109.00**	**8,364.81**	**196.87**	**49.15**	**126.00**	**73.30**	**1,441.00**	**786.00**	**1,462.00**	**813.36**	**6,248.00**	**3,477.93**	**0.00**	**0.00**	**23,759.82**	**13,660.25**
1916	BAND	0.00	0.00	0.00	0.00	209.23	134.20	18,786.00	12,667.02	262.63	65.56	129.70	122.48	3,459.70	2,299.89	1,946.00	1,181.06	8,319.00	5,050.12	0.00	0.00	**33,112.26**	**21,520.33**
	1916	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**134.20**	**18,786.00**	**12,667.02**	**262.63**	**65.56**	**129.70**	**122.48**	**3,459.70**	**2,299.89**	**1,946.00**	**1,181.06**	**8,319.00**	**5,050.12**	**0.00**	**0.00**	**33,112.26**	**21,520.33**
1960	FINE ARTS	0.00	0.00	0.00	0.00	42.80	23.00	3,399.00	2,012.15	47.63	11.89	42.00	24.00	720.50	393.00	352.00	191.97	1,505.00	820.88	0.00	0.00	**6,108.93**	**3,476.89**
	1960	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**23.00**	**3,399.00**	**2,012.15**	**47.63**	**11.89**	**42.00**	**24.00**	**720.50**	**393.00**	**352.00**	**191.97**	**1,505.00**	**820.88**	**0.00**	**0.00**	**6,108.93**	**3,476.89**
2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	26.64	14.31	3,004.00	1,541.52	29.65	7.39	21.00	16.67	360.26	147.36	307.00	153.39	1,310.00	655.96	0.00	0.00	**5,058.55**	**2,536.60**
	2191	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**14.31**	**3,004.00**	**1,541.52**	**29.65**	**7.39**	**21.00**	**16.67**	**360.26**	**147.36**	**307.00**	**153.39**	**1,310.00**	**655.96**	**0.00**	**0.00**	**5,058.55**	**2,536.60**
2293	VOC DIR	0.00	0.00	0.00	0.00	9.00	6.60	1,221.00	920.76	0.00	0.00	8.40	6.30	144.10	104.80	126.00	89.48	540.00	382.60	0.00	0.00	**2,048.50**	**1,510.54**
	2293	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**6.60**	**1,221.00**	**920.76**	**0.00**	**0.00**	**8.40**	**6.30**	**144.10**	**104.80**	**126.00**	**89.48**	**540.00**	**382.60**	**0.00**	**0.00**	**2,048.50**	**1,510.54**
1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,986.88	1,140.55	167,586.00	103,816.02	2,339.20	564.84	1,493.28	952.71	25,718.10	14,891.33	17,358.00	10,291.18	74,217.00	44,003.91	0.00	0.00	**290,698.46**	**175,660.54**
	1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**1,140.55**	**167,586.00**	**103,816.02**	**2,339.20**	**564.84**	**1,493.28**	**952.71**	**25,718.10**	**14,891.33**	**17,358.00**	**10,291.18**	**74,217.00**	**44,003.91**	**0.00**	**0.00**	**290,698.46**	**175,660.54**

	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	416.90	199.79	33,125.00	19,586.84	463.91	115.81	168.00	139.46	2,882.00	1,572.00	3,433.00	1,960.43	14,671.00	8,382.70	0.00	0.00	**55,159.81**	**31,957.03**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**199.79**	**33,125.00**	**19,586.84**	**463.91**	**115.81**	**168.00**	**139.46**	**2,882.00**	**1,572.00**	**3,433.00**	**1,960.43**	**14,671.00**	**8,382.70**	**0.00**	**0.00**	55,159.81	31,957.03
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**6,752.81**	**991,728.13**	**613,140.78**	**13,897.29**	**3,425.18**	**9,409.33**	**6,074.84**	**153,056.94**	**86,633.84**	**103,247.38**	**60,422.76**	**441,444.71**	**258,358.85**	**0.00**	**0.00**	1,724,836.57	1,034,809.06
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	0.00	0.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	30.00	16.74	2,450.00	1,451.24	34.00	8.51	42.00	24.50	721.00	458.50	254.00	143.41	1,086.00	613.16	0.00	0.00	**4,617.00**	**2,716.06**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**16.74**	**2,450.00**	**1,451.24**	**34.00**	**8.51**	**42.00**	**24.50**	**721.00**	**458.50**	**254.00**	**143.41**	**1,086.00**	**613.16**	**0.00**	**0.00**	4,617.00	2,716.06
	1561	READING	0.00	0.00	0.00	0.00	30.00	16.68	2,450.00	1,451.24	34.00	8.50	42.00	24.50	721.00	458.50	254.00	139.97	1,086.00	598.58	0.00	0.00	**4,617.00**	**2,697.97**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**16.68**	**2,450.00**	**1,451.24**	**34.00**	**8.50**	**42.00**	**24.50**	**721.00**	**458.50**	**254.00**	**139.97**	**1,086.00**	**598.58**	**0.00**	**0.00**	4,617.00	2,697.97
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**33.42**	**4,900.00**	**2,902.48**	**68.00**	**17.01**	**84.00**	**49.00**	**1,442.00**	**917.00**	**508.00**	**283.38**	**2,172.00**	**1,211.74**	**0.00**	**0.00**	9,234.00	5,414.03
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	0.00	0.00	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	0.00	0.00	5.47	0.00	0.00	0.00	67.58	0.00	289.02	0.00	0.00	**0.00**	**1,034.07**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**0.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**0.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	26.50	19.78	3,563.00	2,690.19	49.98	12.49	25.20	18.90	432.32	314.40	370.00	268.30	1,580.00	1,147.24	0.00	0.00	**6,047.00**	**4,471.30**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**26.50**	**19.78**	**3,563.00**	**2,690.19**	**49.98**	**12.49**	**25.20**	**18.90**	**432.32**	**314.40**	**370.00**	**268.30**	**1,580.00**	**1,147.24**	**0.00**	**0.00**	6,047.00	4,471.30
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	141.31	72.80	11,494.00	7,003.15	160.37	39.39	156.50	89.99	2,316.84	1,255.63	1,191.00	694.01	5,091.00	2,967.65	0.00	0.00	**20,551.02**	**12,122.62**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**141.31**	**72.80**	**11,494.00**	**7,003.15**	**160.37**	**39.39**	**156.50**	**89.99**	**2,316.84**	**1,255.63**	**1,191.00**	**694.01**	**5,091.00**	**2,967.65**	**0.00**	**0.00**	20,551.02	12,122.62
	1955	ELEM ALE	0.00	0.00	0.00	0.00	128.10	69.75	10,248.00	6,322.12	141.17	37.02	168.00	95.16	1,441.00	786.00	1,062.00	635.19	4,538.00	2,716.00	0.00	0.00	**17,726.27**	**10,661.24**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**69.75**	**10,248.00**	**6,322.12**	**141.17**	**37.02**	**168.00**	**95.16**	**1,441.00**	**786.00**	**1,062.00**	**635.19**	**4,538.00**	**2,716.00**	**0.00**	**0.00**	17,726.27	10,661.24
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**295.91**	**162.33**	**25,305.00**	**16,015.46**	**351.52**	**88.90**	**349.70**	**204.05**	**4,190.16**	**2,356.03**	**2,623.00**	**1,597.50**	**11,209.00**	**6,830.89**	**0.00**	**0.00**	44,324.29	27,255.16
2281	1555	LITERACY	0.00	0.00	0.00	0.00	129.16	63.50	10,274.00	6,078.84	143.75	35.56	73.50	42.63	1,621.14	785.94	1,065.00	601.40	4,550.00	2,571.47	0.00	0.00	**17,856.55**	**10,179.34**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**63.50**	**10,274.00**	**6,078.84**	**143.75**	**35.56**	**73.50**	**42.63**	**1,621.14**	**785.94**	**1,065.00**	**601.40**	**4,550.00**	**2,571.47**	**0.00**	**0.00**	17,856.55	10,179.34
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	67.50	50.61	8,471.00	6,502.18	118.73	29.65	21.00	16.59	360.25	277.72	878.00	665.67	3,751.00	2,846.31	0.00	0.00	**13,667.48**	**10,388.73**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**50.61**	**8,471.00**	**6,502.18**	**118.73**	**29.65**	**21.00**	**16.59**	**360.25**	**277.72**	**878.00**	**665.67**	**3,751.00**	**2,846.31**	**0.00**	**0.00**	13,667.48	10,388.73
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	99.00	61.89	8,949.00	6,642.32	125.88	31.15	0.00	0.00	0.00	0.00	927.00	679.69	3,963.00	2,906.24	0.00	0.00	**14,063.88**	**10,321.29**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**99.00**	**61.89**	**8,949.00**	**6,642.32**	**125.88**	**31.15**	**0.00**	**0.00**	**0.00**	**0.00**	**927.00**	**679.69**	**3,963.00**	**2,906.24**	**0.00**	**0.00**	14,063.88	10,321.29
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	444.43	281.38	37,958.00	26,113.07	528.40	132.13	190.00	173.39	3,228.17	2,863.32	3,916.00	2,531.09	16,603.00	10,822.72	0.00	0.00	**62,868.00**	**42,917.10**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**444.43**	**281.38**	**37,958.00**	**26,113.07**	**528.40**	**132.13**	**190.00**	**173.39**	**3,228.17**	**2,863.32**	**3,916.00**	**2,531.09**	**16,603.00**	**10,822.72**	**0.00**	**0.00**	62,868.00	42,917.10
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	10,483.24	9,888.90	0.00	0.00	0.00	0.00	0.00	0.00	1,070.85	1,020.39	4,863.25	4,362.94	0.00	0.00	**16,417.34**	**15,272.23**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,483.24**	**9,888.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,070.85**	**1,020.39**	**4,863.25**	**4,362.94**	**0.00**	**0.00**	16,417.34	15,272.23
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	7,911.00	5,340.04	78.00	40.56	115.00	45.85	0.00	0.00	836.00	520.65	3,550.00	2,226.41	0.00	0.00	**12,490.00**	**8,173.51**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,911.00**	**5,340.04**	**78.00**	**40.56**	**115.00**	**45.85**	**0.00**	**0.00**	**836.00**	**520.65**	**3,550.00**	**2,226.41**	**0.00**	**0.00**	12,490.00	8,173.51
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	259.00	139.00	20,570.00	12,156.02	288.00	71.96	0.00	0.00	0.00	0.00	2,131.00	1,246.50	9,109.00	5,329.97	0.00	0.00	**32,357.00**	**18,943.45**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**139.00**	**20,570.00**	**12,156.02**	**288.00**	**71.96**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**1,246.50**	**9,109.00**	**5,329.97**	**0.00**	**0.00**	32,357.00	18,943.45
	2294	MATH SPEC	0.00	0.00	0.00	0.00	370.85	232.81	29,969.00	20,091.91	407.15	104.37	252.00	169.78	5,919.00	3,780.32	3,099.00	1,889.56	13,250.00	8,079.41	0.00	0.00	**53,267.00**	**34,348.16**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**370.85**	**232.81**	**29,969.00**	**20,091.91**	**407.15**	**104.37**	**252.00**	**169.78**	**5,919.00**	**3,780.32**	**3,099.00**	**1,889.56**	**13,250.00**	**8,079.41**	**0.00**	**0.00**	53,267.00	34,348.16
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	156.16	84.56	12,462.00	7,390.69	173.84	43.08	136.50	78.43	2,161.50	835.14	1,291.00	745.33	5,519.00	3,186.93	0.00	0.00	**21,900.00**	**12,364.16**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**84.56**	**12,462.00**	**7,390.69**	**173.84**	**43.08**	**136.50**	**78.43**	**2,161.50**	**835.14**	**1,291.00**	**745.33**	**5,519.00**	**3,186.93**	**0.00**	**0.00**	21,900.00	12,364.16
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	57.68	31.88	4,606.00	2,773.47	64.15	15.72	50.63	29.77	868.50	487.09	477.00	275.15	2,040.00	1,176.35	0.00	0.00	**8,163.96**	**4,789.43**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**31.88**	**4,606.00**	**2,773.47**	**64.15**	**15.72**	**50.63**	**29.77**	**868.50**	**487.09**	**477.00**	**275.15**	**2,040.00**	**1,176.35**	**0.00**	**0.00**	8,163.96	4,789.43
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,583.78**	**945.63**	**151,653.24**	**102,977.44**	**1,927.90**	**504.18**	**838.63**	**556.44**	**14,158.56**	**9,029.53**	**15,690.85**	**10,175.43**	**67,198.25**	**43,508.75**	**0.00**	**0.00**	253,051.21	167,697.40
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	249.00	134.10	19,891.00	11,696.65	277.07	69.16	168.00	98.00	4,823.00	2,358.00	2,150.00	1,134.65	8,811.20	4,851.46	0.00	0.00	**36,369.27**	**20,342.02**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**134.10**	**19,891.00**	**11,696.65**	**277.07**	**69.16**	**168.00**	**98.00**	**4,823.00**	**2,358.00**	**2,150.00**	**1,134.65**	**8,811.20**	**4,851.46**	**0.00**	**0.00**	36,369.27	20,342.02
	2296	PRE K DIR	0.00	0.00	0.00	0.00	90.00	66.00	9,091.74	6,904.75	128.28	32.02	84.00	63.00	0.00	0.00	956.00	699.08	4,060.00	2,988.98	0.00	0.00	**14,410.02**	**10,753.83**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**66.00**	**9,091.74**	**6,904.75**	**128.28**	**32.02**	**84.00**	**63.00**	**0.00**	**0.00**	**956.00**	**699.08**	**4,060.00**	**2,988.98**	**0.00**	**0.00**	14,410.02	10,753.83
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**200.10**	**28,982.74**	**18,601.40**	**405.35**	**101.18**	**252.00**	**161.00**	**4,823.00**	**2,358.00**	**3,106.00**	**1,833.73**	**12,871.20**	**7,840.44**	**0.00**	**0.00**	50,779.29	31,095.85
6430	1999	OTHER INSTR PGMS	44,389.10	33,291.81	931.00	930.65	63.00	40.12	6,344.00	4,791.12	88.91	22.20	0.00	0.00	0.00	0.00	658.00	496.17	2,810.00	2,121.86	0.00	0.00	**55,284.01**	**41,693.93**
		1999	**44,389.10**	**33,291.81**	**931.00**	**930.65**	**63.00**	**40.12**	**6,344.00**	**4,791.12**	**88.91**	**22.20**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**496.17**	**2,810.00**	**2,121.86**	**0.00**	**0.00**	55,284.01	41,693.93
	6430		**44,389.10**	**33,291.81**	**931.00**	**930.65**	**63.00**	**40.12**	**6,344.00**	**4,791.12**	**88.91**	**22.20**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**496.17**	**2,810.00**	**2,121.86**	**0.00**	**0.00**	55,284.01	41,693.93
6501	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,120.00	525.00	0.00	12.60	0.00	5.87	0.00	0.00	116.00	51.18	496.00	218.94	8,000.00	3,750.00	**9,732.00**	**4,563.59**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,120.00**	**525.00**	**0.00**	**12.60**	**0.00**	**5.87**	**0.00**	**0.00**	**116.00**	**51.18**	**496.00**	**218.94**	**8,000.00**	**3,750.00**	9,732.00	4,563.59
	2212	INSTR/CURRICULUM DEVELOP	69,968.40	35,595.95	1,700.00	1,700.00	126.37	67.74	10,246.00	5,221.44	140.15	14.03	58.80	34.30	1,008.70	550.20	1,040.00	503.63	4,443.00	2,153.58	0.00	0.00	**88,731.42**	**45,840.87**
		2212	**69,968.40**	**35,595.95**	**1,700.00**	**1,700.00**	**126.37**	**67.74**	**10,246.00**	**5,221.44**	**140.15**	**14.03**	**58.80**	**34.30**	**1,008.70**	**550.20**	**1,040.00**	**503.63**	**4,443.00**	**2,153.58**	**0.00**	**0.00**	88,731.42	45,840.87
	1592	SUMMER SCHOOL	8,595.00	30,839.90	0.00	0.00	0.00	0.00	1,205.00	4,317.59	0.00	0.00	0.00	0.00	0.00	0.00	153.56	442.86	533.00	1,893.64	0.00	0.00	**10,486.56**	**37,493.99**
		1592	**8,595.00**	**30,839.90**	**0.00**	**0.00**	**0.00**	**0.00**	**1,205.00**	**4,317.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.56**	**442.86**	**533.00**	**1,893.64**	**0.00**	**0.00**	10,486.56	37,493.99
	1591	SCHOOLWIDE INSTR	12,226.30	7,080.30	300.00	300.00	22.02	11.80	1,754.00	1,033.24	24.69	6.01	25.20	14.70	432.30	366.80	181.00	92.97	777.00	397.51	0.00	0.00	**15,742.51**	**9,303.33**
		1591	**12,226.30**	**7,080.30**	**300.00**	**300.00**	**22.02**	**11.80**	**1,754.00**	**1,033.24**	**24.69**	**6.01**	**25.20**	**14.70**	**432.30**	**366.80**	**181.00**	**92.97**	**777.00**	**397.51**	**0.00**	**0.00**	15,742.51	9,303.33
	2219	OTHER IMPROVE INSTR SVS	3,045.00	2,284.02	64.00	63.76	3.60	2.64	435.00	328.69	6.10	1.52	3.66	2.52	57.64	41.92	45.00	32.83	193.00	140.52	0.00	0.00	**3,853.00**	**2,898.42**
		2219	**3,045.00**	**2,284.02**	**64.00**	**63.76**	**3.60**	**2.64**	**435.00**	**328.69**	**6.10**	**1.52**	**3.66**	**2.52**	**57.64**	**41.92**	**45.00**	**32.83**	**193.00**	**140.52**	**0.00**	**0.00**	3,853.00	2,898.42
	6501		**93,834.70**	**75,800.17**	**2,064.00**	**2,063.76**	**151.99**	**82.18**	**14,760.00**	**11,425.96**	**170.94**	**34.16**	**87.66**	**57.39**	**1,498.64**	**958.92**	**1,535.56**	**1,123.47**	**6,442.00**	**4,804.19**	**8,000.00**	**3,750.00**	128,545.49	100,100.20
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	51,927.83	2,530.00	2,528.16	160.60	86.50	12,845.00	7,623.90	178.64	44.59	0.00	0.00	0.00	0.00	1,330.00	781.78	5,687.00	3,342.92	0.00	0.00	**111,917.96**	**66,335.68**

		1230	**89,186.72**	**51,927.83**	**2,530.00**	**2,528.16**	**160.60**	**86.50**	**12,845.00**	**7,623.90**	**178.64**	**44.59**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**781.78**	**5,687.00**	**3,342.92**	**0.00**	**0.00**	**111,917.96**	**66,335.68**
	1220	RESOURCE ROOM	92,089.28	53,588.48	2,603.00	2,601.84	165.80	88.88	13,258.00	7,866.68	184.45	46.05	168.00	89.75	3,087.92	786.00	1,373.00	796.90	5,870.00	3,407.31	0.00	0.00	**118,799.45**	**69,271.89**
		1220	**92,089.28**	**53,588.48**	**2,603.00**	**2,601.84**	**165.80**	**88.88**	**13,258.00**	**7,866.68**	**184.45**	**46.05**	**168.00**	**89.75**	**3,087.92**	**786.00**	**1,373.00**	**796.90**	**5,870.00**	**3,407.31**	**0.00**	**0.00**	**118,799.45**	**69,271.89**
	2219	OTHER IMPROVE INSTR SVS	3,806.65	2,854.98	80.00	79.70	4.50	3.27	544.00	410.85	7.62	1.90	4.20	3.15	72.05	52.40	56.00	41.06	241.00	175.62	0.00	0.00	**4,816.02**	**3,622.93**
		2219	**3,806.65**	**2,854.98**	**80.00**	**79.70**	**4.50**	**3.27**	**544.00**	**410.85**	**7.62**	**1.90**	**4.20**	**3.15**	**72.05**	**52.40**	**56.00**	**41.06**	**241.00**	**175.62**	**0.00**	**0.00**	**4,816.02**	**3,622.93**
	6702		**185,082.65**	**108,371.29**	**5,213.00**	**5,209.70**	**330.90**	**178.65**	**26,647.00**	**15,901.43**	**370.71**	**92.54**	**172.20**	**92.90**	**3,159.97**	**838.40**	**2,759.00**	**1,619.74**	**11,798.00**	**6,925.85**	**0.00**	**0.00**	**235,533.43**	**139,230.50**
6750	2292	SPEC ED SUPV	14,266.10	10,699.56	286.00	286.37	19.13	14.01	2,038.00	1,538.05	28.58	7.13	17.86	13.30	0.00	0.00	211.00	156.10	903.00	667.52	0.00	0.00	**17,769.67**	**13,382.04**
		2292	**14,266.10**	**10,699.56**	**286.00**	**286.37**	**19.13**	**14.01**	**2,038.00**	**1,538.05**	**28.58**	**7.13**	**17.86**	**13.30**	**0.00**	**0.00**	**211.00**	**156.10**	**903.00**	**667.52**	**0.00**	**0.00**	**17,769.67**	**13,382.04**
	6750		**14,266.10**	**10,699.56**	**286.00**	**286.37**	**19.13**	**14.01**	**2,038.00**	**1,538.05**	**28.58**	**7.13**	**17.86**	**13.30**	**0.00**	**0.00**	**211.00**	**156.10**	**903.00**	**667.52**	**0.00**	**0.00**	**17,769.67**	**13,382.04**
6756	1120	ELEMENTARY	93,894.00	53,814.15	2,000.00	2,000.00	169.00	91.00	13,425.00	7,813.98	187.72	46.95	84.00	49.00	1,441.00	786.00	1,391.00	755.52	5,946.00	3,230.54	0.00	0.00	**118,537.72**	**68,587.14**
		1120	**93,894.00**	**53,814.15**	**2,000.00**	**2,000.00**	**169.00**	**91.00**	**13,425.00**	**7,813.98**	**187.72**	**46.95**	**84.00**	**49.00**	**1,441.00**	**786.00**	**1,391.00**	**755.52**	**5,946.00**	**3,230.54**	**0.00**	**0.00**	**118,537.72**	**68,587.14**
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,140.50	78.75	0.00	0.00	100.00	0.72	0.00	0.00	100.50	7.59	492.00	32.43	5,900.00	562.50	**7,733.00**	**681.99**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140.50**	**78.75**	**0.00**	**0.00**	**100.00**	**0.72**	**0.00**	**0.00**	**100.50**	**7.59**	**492.00**	**32.43**	**5,900.00**	**562.50**	**7,733.00**	**681.99**
	6756		**93,894.00**	**53,814.15**	**2,000.00**	**2,000.00**	**169.00**	**91.00**	**14,565.50**	**7,892.73**	**187.72**	**46.95**	**184.00**	**49.72**	**1,441.00**	**786.00**	**1,491.50**	**763.11**	**6,438.00**	**3,262.97**	**5,900.00**	**562.50**	**126,270.72**	**69,269.13**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,123.50	1,123.50	0.00	0.00	0.00	0.00	0.00	0.00	115.45	115.45	494.05	493.63	8,025.00	8,025.00	**9,758.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**9,758.00**	**9,757.58**
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**9,758.00**	**9,757.58**
Summary			**8,863,009.21**	**5,491,308.91**	**214,989.58**	**209,120.38**	**15,065.50**	**8,500.25**	**1,269,628.11**	**797,587.84**	**17,496.92**	**4,339.43**	**11,395.38**	**7,264.11**	**183,770.27**	**103,877.72**	**132,106.74**	**78,716.94**	**564,462.21**	**336,582.97**	**31,925.00**	**16,337.50**	**11,303,848.92**	**7,053,636.05**

TEACHER SALARY AND BENEFIT EXPENSES THRU 4/30/2013

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		WK COMP-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		WKSHOPS - CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense
1000	1120	ELEMENTARY	1,709,221.93	1,126,021.07	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,752,650.93	1,169,449.62
		1120	**1,709,221.93**	**1,126,021.07**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,752,650.93	1,169,449.62
	1150	ATHLETICS	403,524.31	302,431.10	9,883.00	9,498.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	413,407.31	311,929.35
		1150	**403,524.31**	**302,431.10**	**9,883.00**	**9,498.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	413,407.31	311,929.35
	1151	CHEERLEADERS	9,000.00	6,034.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	6,034.55
		1151	**9,000.00**	**6,034.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	6,034.55
	1161	BAND	2,800.00	1,866.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	1,866.64
		1161	**2,800.00**	**1,866.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	1,866.64
	1211	CONSULT TCHR	60,887.14	44,098.62	1,289.00	1,288.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,176.14	45,386.64
		1211	**60,887.14**	**44,098.62**	**1,289.00**	**1,288.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,176.14	45,386.64
	1220	RESOURCE ROOM	272,460.54	180,690.75	5,786.00	6,421.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278,246.54	187,112.56
		1220	**272,460.54**	**180,690.75**	**5,786.00**	**6,421.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	278,246.54	187,112.56
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	44,463.72	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,784.94	46,166.88
		1230	**68,081.94**	**44,463.72**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	69,784.94	46,166.88
	1310	VOCATIONAL AGRICULTURE	55,918.00	46,598.30	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,204.00	47,884.30
		1310	**55,918.00**	**46,598.30**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	57,204.00	47,884.30
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	85,132.02	3,091.00	2,991.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,948.04	88,123.07
		1330	**121,857.04**	**85,132.02**	**3,091.00**	**2,991.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	124,948.04	88,123.07
	1357	PRE-ENG	73,144.00	48,648.72	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,144.00	50,648.72
		1357	**73,144.00**	**48,648.72**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	75,144.00	50,648.72
	1910	GIFTED AND TALENTED	50,643.60	34,557.20	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,863.60	35,776.80
		1910	**50,643.60**	**34,557.20**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	51,863.60	35,776.80
	1961	ART	159,485.00	106,323.36	3,750.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,235.00	110,073.36
		1961	**159,485.00**	**106,323.36**	**3,750.00**	**3,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	163,235.00	110,073.36
	2122	COUNSELING	379,078.00	283,792.74	8,092.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,170.00	291,884.74
		2122	**379,078.00**	**283,792.74**	**8,092.00**	**8,092.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	387,170.00	291,884.74
	2191	NON-INSTR SUPERV OF STUD	14,798.25	9,865.52	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,173.25	10,240.52
		2191	**14,798.25**	**9,865.52**	**375.00**	**375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,173.25	10,240.52
	2219	OTHER IMPROVE INSTR SVS	13,703.94	10,658.68	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,990.94	10,945.60
		2219	**13,703.94**	**10,658.68**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,990.94	10,945.60
	2222	SCHOOL LIBRARY	231,610.00	154,192.97	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,610.00	159,192.97
		2222	**231,610.00**	**154,192.97**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	236,610.00	159,192.97
	2292	SPEC ED SUPV	52,836.90	44,030.80	1,061.00	1,060.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,897.90	45,091.43
		2292	**52,836.90**	**44,030.80**	**1,061.00**	**1,060.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	53,897.90	45,091.43
	2293	VOC DIR	8,549.00	7,124.20	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,714.00	7,289.20
		2293	**8,549.00**	**7,124.20**	**165.00**	**165.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,714.00	7,289.20
	1110	KINDERGARTEN	503,624.00	334,631.74	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	515,624.00	346,599.74
		1110	**503,624.00**	**334,631.74**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	515,624.00	346,599.74
	1130	MIDDLE/JUNIOR HIGH	851,369.61	585,994.17	20,859.00	21,002.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	872,228.61	606,997.06
		1130	**851,369.61**	**585,994.17**	**20,859.00**	**21,002.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	872,228.61	606,997.06
	1140	HIGH SCHOOL	1,167,832.25	806,211.18	29,209.00	29,454.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,041.25	835,665.59
		1140	**1,167,832.25**	**806,211.18**	**29,209.00**	**29,454.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,197,041.25	835,665.59
	1160	STUDENT ACTIVITIES	35,148.51	26,294.77	800.00	800.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,948.51	27,095.29
		1160	**35,148.51**	**26,294.77**	**800.00**	**800.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,948.51	27,095.29
	1285	CO-TEACH	5,887.19	3,908.50	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,034.19	4,055.12
		1285	**5,887.19**	**3,908.50**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,034.19	4,055.12
	1359	EAST	21,140.77	15,009.33	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,667.77	15,535.93
		1359	**21,140.77**	**15,009.33**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,667.77	15,535.93
	1360	HOME ECONOMICS	47,440.00	35,579.97	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,538.00	36,677.97
		1360	**47,440.00**	**35,579.97**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	48,538.00	36,677.97
	1370	CAREER ORIENTATION	33,785.50	22,523.68	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,660.50	23,398.68
		1370	**33,785.50**	**22,523.68**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,660.50	23,398.68
	1915	MUSIC	98,285.00	65,437.94	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,785.00	67,937.94
		1915	**98,285.00**	**65,437.94**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,785.00	67,937.94
	1916	BAND	131,116.49	98,337.76	3,068.00	3,067.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,184.49	101,405.24
		1916	**131,116.49**	**98,337.76**	**3,068.00**	**3,067.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	134,184.49	101,405.24
	1917	CHOIR	41,302.00	27,506.14	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,802.00	28,506.14
		1917	**41,302.00**	**27,506.14**	**500.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,802.00	28,506.14
	1960	FINE ARTS	23,781.00	15,854.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,281.00	16,354.00
		1960	**23,781.00**	**15,854.00**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	24,281.00	16,354.00

	1962	DRAMA	12,192.84	8,112.28	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**8,397.88**
		1962	**12,192.84**	**8,112.28**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	12,478.84	8,397.88
	1999	OTHER INSTR PGMS	82,436.90	68,697.40	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**70,425.75**
		1999	**82,436.90**	**68,697.40**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	84,165.90	70,425.75
	2101	DEAN OF STUDENTS	138,600.37	103,901.19	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**107,063.00**
		2101	**138,600.37**	**103,901.19**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	141,761.37	107,063.00
	2216	INSTR/CURR	19,445.60	16,204.70	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**16,575.10**
		2216	**19,445.60**	**16,204.70**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	19,815.60	16,575.10
	2291	GT COORD	40,886.40	30,664.80	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**31,543.20**
		2291	**40,886.40**	**30,664.80**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,765.40	31,543.20
	2299	OTHER SUPPORT	4,925.25	3,283.52	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**3,408.52**
		2299	**4,925.25**	**3,283.52**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	5,050.25	3,408.52
	1000		**6,946,799.27**	**4,804,684.03**	**167,050.00**	**168,055.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7,113,849.27	4,972,739.10
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	4,000.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
1048	1560	READING	17,011.00	11,255.22	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**11,755.22**
		1560	**17,011.00**	**11,255.22**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	11,755.22
	1561	READING	17,011.00	11,255.14	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**11,755.14**
		1561	**17,011.00**	**11,255.14**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	11,755.14
	1048		**34,022.00**	**22,510.36**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,022.00	23,510.36
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**4,800.00**
		2214	**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
	1246		**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
1275	1950	ALT LEARN ENV	80,177.05	54,581.33	2,026.64	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,203.69**	**56,607.97**
		1950	**80,177.05**	**54,581.33**	**2,026.64**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	82,203.69	56,607.97
	1955	ELEM ALE	71,204.00	49,299.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**51,299.00**
		1955	**71,204.00**	**49,299.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	73,204.00	51,299.00
	2212	INSTR/CURRICULUM DEVELOP	24,951.00	20,791.20	504.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,455.00**	**21,295.20**
		2212	**24,951.00**	**20,791.20**	**504.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	25,455.00	21,295.20
	1275		**176,332.05**	**124,671.53**	**4,530.64**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	180,862.69	129,202.17
1281	1170	SUMMER SCHOOL	91,030.00	91,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**91,030.00**	**91,030.00**
		1170	**91,030.00**	**91,030.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	91,030.00	91,030.00
	1511	TUTORING	56,224.00	42,506.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**56,224.00**	**42,506.25**
		1511	**56,224.00**	**42,506.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	56,224.00	42,506.25
	1555	LITERACY	79,633.00	47,710.09	1,625.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**49,335.09**
		1555	**79,633.00**	**47,710.09**	**1,625.00**	**1,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	81,258.00	49,335.09
	1570	MATHEMATICS/SCIENCE	32,023.49	21,538.94	874.99	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.48**	**22,413.93**
		1570	**32,023.49**	**21,538.94**	**874.99**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	32,898.48	22,413.93
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	50,159.92	1,223.50	1,223.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,501.75**	**51,383.42**
		2210	**59,278.25**	**50,159.92**	**1,223.50**	**1,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	60,501.75	51,383.42
	2294	MATH SPEC	209,521.10	156,377.50	4,534.90	4,534.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**214,056.00**	**160,912.40**
		2294	**209,521.10**	**156,377.50**	**4,534.90**	**4,534.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	214,056.00	160,912.40
	2295	SCIENCE SPEC	57,415.10	51,222.18	1,428.90	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**58,844.00**	**52,651.08**
		2295	**57,415.10**	**51,222.18**	**1,428.90**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	58,844.00	52,651.08
	1130	MIDDLE/JUNIOR HIGH	88,365.00	57,768.62	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**90,615.00**	**60,018.62**
		1130	**88,365.00**	**57,768.62**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	90,615.00	60,018.62
	1565	READING RECOVERY	143,926.00	95,822.39	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**98,822.39**
		1565	**143,926.00**	**95,822.39**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	146,926.00	98,822.39
	2297	LITERACY SPEC	268,565.10	202,665.22	6,592.90	5,820.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**275,158.00**	**208,486.12**
		2297	**268,565.10**	**202,665.22**	**6,592.90**	**5,820.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	275,158.00	208,486.12
	1281		**1,085,981.04**	**816,801.11**	**21,530.19**	**20,758.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,107,511.23	837,559.30
1365	1105	PRE-SCHOOL	139,076.00	92,074.86	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**142,076.00**	**95,074.86**
		1105	**139,076.00**	**92,074.86**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	142,076.00	95,074.86
	2296	PRE K DIR	64,367.00	53,370.80	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,653.00**	**54,656.80**
		2296	**64,367.00**	**53,370.80**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	65,653.00	54,656.80
	1365		**203,443.00**	**145,445.66**	**4,286.00**	**4,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	207,729.00	149,731.66
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,084.15	1,879.34	245,372.00	163,736.95	3,423.59	3,383.76	2,622.01	1,881.49	47,236.84	28,852.08	25,413.00	15,957.21	108,664.00	68,230.84	0.00	**435,815.59**	**283,921.67**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**1,879.34**	**245,372.00**	**163,736.95**	**3,423.59**	**3,383.76**	**2,622.01**	**1,881.49**	**47,236.84**	**28,852.08**	**25,413.00**	**15,957.21**	**108,664.00**	**68,230.84**	**0.00**	435,815.59	283,921.67
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	489.75	294.68	38,920.13	26,127.03	545.73	540.21	521.30	340.01	7,707.47	4,945.78	4,030.68	2,578.22	17,236.51	11,023.85	0.00	0.00	**69,451.57**	**45,849.78**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**294.68**	**38,920.13**	**26,127.03**	**545.73**	**540.21**	**521.30**	**340.01**	**7,707.47**	**4,945.78**	**4,030.68**	**2,578.22**	**17,236.51**	**11,023.85**	**0.00**	69,451.57	45,849.78
	1285	CO-TEACH	0.00	0.00	0.00	0.00	10.60	6.52	841.00	567.89	11.79	11.62	12.00	7.76	205.92	131.04	87.00	55.09	374.00	235.54	0.00	0.00	**1,542.31**	**1,015.46**

	1285	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**6.52**	**841.00**	**567.89**	**11.79**	**11.62**	**12.00**	**7.76**	**205.92**	**131.04**	**87.00**	**55.09**	**374.00**	**235.54**	**0.00**	**0.00**	**1,542.31**	**1,015.46**
1917	CHOIR	0.00	0.00	0.00	0.00	74.35	45.65	5,922.00	3,990.85	82.73	82.60	84.00	55.16	720.50	458.50	613.00	393.40	2,622.00	1,681.99	0.00	0.00	**10,118.58**	**6,708.15**
	1917	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**45.65**	**5,922.00**	**3,990.85**	**82.73**	**82.60**	**84.00**	**55.16**	**720.50**	**458.50**	**613.00**	**393.40**	**2,622.00**	**1,681.99**	**0.00**	**0.00**	**10,118.58**	**6,708.15**
1961	ART	0.00	0.00	0.00	0.00	287.10	175.43	22,854.00	15,269.82	319.44	318.97	231.00	143.50	2,521.75	1,244.50	2,365.00	1,539.99	10,121.00	6,584.80	0.00	0.00	**38,699.29**	**25,277.01**
	1961	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**175.43**	**22,854.00**	**15,269.82**	**319.44**	**318.97**	**231.00**	**143.50**	**2,521.75**	**1,244.50**	**2,365.00**	**1,539.99**	**10,121.00**	**6,584.80**	**0.00**	**0.00**	**38,699.29**	**25,277.01**
2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	223.89	158.11	19,847.00	14,975.04	277.62	277.21	215.03	152.26	3,688.81	2,682.80	2,056.00	1,408.58	8,790.00	6,022.75	0.00	0.00	**35,098.35**	**25,676.75**
	2101	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**158.11**	**19,847.00**	**14,975.04**	**277.62**	**277.21**	**215.03**	**152.26**	**3,688.81**	**2,682.80**	**2,056.00**	**1,408.58**	**8,790.00**	**6,022.75**	**0.00**	**0.00**	**35,098.35**	**25,676.75**
2122	COUNSELING	0.00	0.00	0.00	0.00	626.10	442.81	54,206.00	40,863.91	759.28	757.82	420.00	314.02	5,764.00	4,192.00	5,616.00	4,020.29	24,006.00	17,189.92	0.00	0.00	**91,397.38**	**67,780.77**
	2122	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**442.81**	**54,206.00**	**40,863.91**	**759.28**	**757.82**	**420.00**	**314.02**	**5,764.00**	**4,192.00**	**5,616.00**	**4,020.29**	**24,006.00**	**17,189.92**	**0.00**	**0.00**	**91,397.38**	**67,780.77**
2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	16.20	11.97	1,960.00	1,532.39	27.45	27.41	15.12	11.76	259.38	196.50	203.00	153.11	868.00	654.63	0.00	0.00	**3,349.15**	**2,587.77**
	2219	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**11.97**	**1,960.00**	**1,532.39**	**27.45**	**27.41**	**15.12**	**11.76**	**259.38**	**196.50**	**203.00**	**153.11**	**868.00**	**654.63**	**0.00**	**0.00**	**3,349.15**	**2,587.77**
1359	EAST	0.00	0.00	0.00	0.00	38.03	27.27	3,034.00	2,175.01	42.34	35.57	40.29	29.75	691.10	502.64	315.00	209.62	1,344.00	896.23	0.00	0.00	**5,504.76**	**3,876.09**
	1359	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**27.27**	**3,034.00**	**2,175.01**	**42.34**	**35.57**	**40.29**	**29.75**	**691.10**	**502.64**	**315.00**	**209.62**	**1,344.00**	**896.23**	**0.00**	**0.00**	**5,504.76**	**3,876.09**
1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	90.80	57.29	7,262.00	5,008.73	101.44	101.28	16.80	12.59	288.20	209.60	751.00	518.11	3,217.00	2,215.56	0.00	0.00	**11,727.24**	**8,123.16**
	1910	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**57.29**	**7,262.00**	**5,008.73**	**101.44**	**101.28**	**16.80**	**12.59**	**288.20**	**209.60**	**751.00**	**518.11**	**3,217.00**	**2,215.56**	**0.00**	**0.00**	**11,727.24**	**8,123.16**
2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	70.87	57.11	7,586.00	6,312.79	105.83	105.67	66.14	54.70	0.00	0.00	781.00	640.73	3,342.00	2,739.69	0.00	0.00	**11,951.84**	**9,910.69**
	2292	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**57.11**	**7,586.00**	**6,312.79**	**105.83**	**105.67**	**66.14**	**54.70**	**0.00**	**0.00**	**781.00**	**640.73**	**3,342.00**	**2,739.69**	**0.00**	**0.00**	**11,951.84**	**9,910.69**
2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	8.86	5.44	708.00	477.18	9.87	9.85	10.50	6.88	0.00	0.00	73.00	48.65	313.00	208.08	0.00	0.00	**1,123.23**	**756.08**
	2299	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**5.44**	**708.00**	**477.18**	**9.87**	**9.85**	**10.50**	**6.88**	**0.00**	**0.00**	**73.00**	**48.65**	**313.00**	**208.08**	**0.00**	**0.00**	**1,123.23**	**756.08**
1110	KINDERGARTEN	0.00	0.00	0.00	0.00	904.60	549.10	67,028.00	45,473.81	1,008.75	1,001.87	756.00	495.64	10,087.00	7,467.00	7,477.00	4,655.47	31,969.00	19,906.04	0.00	0.00	**119,230.35**	**79,548.93**
	1110	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**549.10**	**67,028.00**	**45,473.81**	**1,008.75**	**1,001.87**	**756.00**	**495.64**	**10,087.00**	**7,467.00**	**7,477.00**	**4,655.47**	**31,969.00**	**19,906.04**	**0.00**	**0.00**	**119,230.35**	**79,548.93**
1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	213.74	138.09	17,480.00	12,337.19	244.08	243.72	230.77	157.24	1,944.63	1,283.24	1,812.00	1,190.84	7,740.00	5,092.01	0.00	0.00	**29,665.22**	**20,442.33**
	1330	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**138.09**	**17,480.00**	**12,337.19**	**244.08**	**243.72**	**230.77**	**157.24**	**1,944.63**	**1,283.24**	**1,812.00**	**1,190.84**	**7,740.00**	**5,092.01**	**0.00**	**0.00**	**29,665.22**	**20,442.33**
1962	DRAMA	0.00	0.00	0.00	0.00	21.93	13.39	1,747.00	1,175.76	24.42	24.39	0.00	13.70	411.55	261.87	181.00	114.58	774.00	490.01	0.00	0.00	**3,159.90**	**2,093.70**
	1962	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**13.39**	**1,747.00**	**1,175.76**	**24.42**	**24.39**	**0.00**	**13.70**	**411.55**	**261.87**	**181.00**	**114.58**	**774.00**	**490.01**	**0.00**	**0.00**	**3,159.90**	**2,093.70**
1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	117.00	81.60	11,783.00	9,859.57	165.12	164.87	0.00	0.00	0.00	0.00	1,220.00	1,021.25	5,218.00	4,366.34	0.00	0.00	**18,503.12**	**15,493.63**
	1999	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**81.60**	**11,783.00**	**9,859.57**	**165.12**	**164.87**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**1,021.25**	**5,218.00**	**4,366.34**	**0.00**	**0.00**	**18,503.12**	**15,493.63**
2216	INSTR/CURR	0.00	0.00	0.00	0.00	18.00	14.50	2,774.00	2,320.56	38.95	38.89	16.80	14.00	288.20	235.80	287.00	230.46	1,229.00	985.35	0.00	0.00	**4,651.95**	**3,839.56**
	2216	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**14.50**	**2,774.00**	**2,320.56**	**38.95**	**38.89**	**16.80**	**14.00**	**288.20**	**235.80**	**287.00**	**230.46**	**1,229.00**	**985.35**	**0.00**	**0.00**	**4,651.95**	**3,839.56**
1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,515.81	903.79	122,113.00	84,984.89	1,705.30	1,699.49	1,020.31	747.62	18,764.80	11,782.25	12,648.00	8,369.43	54,079.00	35,786.17	0.00	0.00	**211,846.22**	**144,273.64**
	1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**903.79**	**122,113.00**	**84,984.89**	**1,705.30**	**1,699.49**	**1,020.31**	**747.62**	**18,764.80**	**11,782.25**	**12,648.00**	**8,369.43**	**54,079.00**	**35,786.17**	**0.00**	**0.00**	**211,846.22**	**144,273.64**
1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	261.08	5.60	5.60	0.00	2.64	0.00	0.00	40.60	25.33	173.60	108.22	0.00	0.00	**611.80**	**402.87**
	1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**261.08**	**5.60**	**5.60**	**0.00**	**2.64**	**0.00**	**0.00**	**40.60**	**25.33**	**173.60**	**108.22**	**0.00**	**0.00**	**611.80**	**402.87**
1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	122.50	66.85	9,771.00	6,463.35	136.36	134.88	55.44	85.96	951.06	605.22	1,012.00	658.89	4,327.00	2,817.37	0.00	0.00	**16,375.36**	**10,832.52**
	1230	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**66.85**	**9,771.00**	**6,463.35**	**136.36**	**134.88**	**55.44**	**85.96**	**951.06**	**605.22**	**1,012.00**	**658.89**	**4,327.00**	**2,817.37**	**0.00**	**0.00**	**16,375.36**	**10,832.52**
1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	853.04	18.03	16.77	0.00	6.75	0.00	0.00	130.50	83.04	558.00	355.13	0.00	0.00	**1,966.53**	**1,314.73**
	1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**853.04**	**18.03**	**16.77**	**0.00**	**6.75**	**0.00**	**0.00**	**130.50**	**83.04**	**558.00**	**355.13**	**0.00**	**0.00**	**1,966.53**	**1,314.73**
1357	PRE-ENG	0.00	0.00	0.00	0.00	131.60	81.41	10,519.00	7,090.92	146.51	146.11	168.00	101.37	1,441.00	917.00	1,091.00	699.76	4,659.00	2,992.04	0.00	0.00	**18,156.11**	**12,028.61**
	1357	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**81.41**	**10,519.00**	**7,090.92**	**146.51**	**146.11**	**168.00**	**101.37**	**1,441.00**	**917.00**	**1,091.00**	**699.76**	**4,659.00**	**2,992.04**	**0.00**	**0.00**	**18,156.11**	**12,028.61**
2291	GT COORD	0.00	0.00	0.00	0.00	72.00	50.80	5,847.00	4,416.07	81.90	81.77	67.20	50.37	1,152.80	838.40	606.00	454.92	2,590.00	1,945.19	0.00	0.00	**10,416.90**	**7,837.52**
	2291	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**50.80**	**5,847.00**	**4,416.07**	**81.90**	**81.77**	**67.20**	**50.37**	**1,152.80**	**838.40**	**606.00**	**454.92**	**2,590.00**	**1,945.19**	**0.00**	**0.00**	**10,416.90**	**7,837.52**
1150	ATHLETICS	0.00	0.00	0.00	0.00	656.46	457.15	57,877.00	43,669.88	808.22	770.89	473.41	421.30	7,707.07	5,857.63	5,995.00	4,313.83	25,632.00	18,445.70	0.00	0.00	**99,149.16**	**73,936.38**
	1150	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**457.15**	**57,877.00**	**43,669.88**	**808.22**	**770.89**	**473.41**	**421.30**	**7,707.07**	**5,857.63**	**5,995.00**	**4,313.83**	**25,632.00**	**18,445.70**	**0.00**	**0.00**	**99,149.16**	**73,936.38**
1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	52.77	37.49	5,033.00	3,793.29	70.40	70.29	38.30	35.71	863.30	627.84	520.60	354.22	2,228.60	1,514.35	0.00	0.00	**8,806.97**	**6,433.19**
	1160	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**37.49**	**5,033.00**	**3,793.29**	**70.40**	**70.29**	**38.30**	**35.71**	**863.30**	**627.84**	**520.60**	**354.22**	**2,228.60**	**1,514.35**	**0.00**	**0.00**	**8,806.97**	**6,433.19**
1211	CONSULT TCHR	0.00	0.00	0.00	0.00	101.07	68.18	8,704.00	6,342.54	121.96	121.77	99.03	70.07	1,493.03	1,050.67	902.00	623.39	3,855.00	2,665.66	0.00	0.00	**15,276.09**	**10,942.28**
	1211	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**68.18**	**8,704.00**	**6,342.54**	**121.96**	**121.77**	**99.03**	**70.07**	**1,493.03**	**1,050.67**	**902.00**	**623.39**	**3,855.00**	**2,665.66**	**0.00**	**0.00**	**15,276.09**	**10,942.28**
1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	90.00	72.50	8,009.00	6,690.96	112.00	111.84	84.00	62.30	1,441.00	1,179.00	830.00	610.71	3,547.00	2,611.36	0.00	0.00	**14,113.00**	**11,338.67**
	1310	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**72.50**	**8,009.00**	**6,690.96**	**112.00**	**111.84**	**84.00**	**62.30**	**1,441.00**	**1,179.00**	**830.00**	**610.71**	**3,547.00**	**2,611.36**	**0.00**	**0.00**	**14,113.00**	**11,338.67**
1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	85.40	60.76	6,796.00	5,134.95	95.02	94.88	84.00	63.00	1,441.00	1,048.00	704.00	410.30	3,009.00	1,754.39	0.00	0.00	**12,214.42**	**8,566.28**
	1360	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**60.76**	**6,796.00**	**5,134.95**	**95.02**	**94.88**	**84.00**	**63.00**	**1,441.00**	**1,048.00**	**704.00**	**410.30**	**3,009.00**	**1,754.39**	**0.00**	**0.00**	**12,214.42**	**8,566.28**
1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	60.81	37.16	4,853.00	3,275.78	67.67	67.58	73.50	48.97	1,260.87	343.86	503.00	314.59	2,149.00	1,344.91	0.00	0.00	**8,967.85**	**5,432.85**
	1370	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**37.16**	**4,853.00**	**3,275.78**	**67.67**	**67.58**	**73.50**	**48.97**	**1,260.87**	**343.86**	**503.00**	**314.59**	**2,149.00**	**1,344.91**	**0.00**	**0.00**	**8,967.85**	**5,432.85**
1915	MUSIC	0.00	0.00	0.00	0.00	176.95	108.70	14,109.00	9,511.46	196.87	196.58	126.00	83.76	1,441.00	917.00	1,462.00	924.18	6,248.00	3,951.81	0.00	0.00	**23,759.82**	**15,693.49**
	1915	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**108.70**	**14,109.00**	**9,511.46**	**196.87**	**196.58**	**126.00**	**83.76**	**1,441.00**	**917.00**	**1,462.00**	**924.18**	**6,248.00**	**3,951.81**	**0.00**	**0.00**	**23,759.82**	**15,693.49**
1916	BAND	0.00	0.00	0.00	0.00	209.23	149.59	18,786.00	14,196.71	262.63	262.23	129.70	139.29	3,459.70	2,614.41	1,946.00	1,325.73	8,319.00	5,668.70	0.00	0.00	**33,112.26**	**24,356.66**
	1916	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**149.59**	**18,786.00**	**14,196.71**	**262.63**	**262.23**	**129.70**	**139.29**	**3,459.70**	**2,614.41**	**1,946.00**	**1,325.73**	**8,319.00**	**5,668.70**	**0.00**	**0.00**	**33,112.26**	**24,356.66**
1960	FINE ARTS	0.00	0.00	0.00	0.00	42.80	26.12	3,399.00	2,289.60	47.63	47.56	42.00	27.40	720.50	458.50	352.00	218.04	1,505.00	932.38	0.00	0.00	**6,108.93**	**3,999.60**
	1960	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**26.12**	**3,399.00**	**2,289.60**	**47.63**	**47.56**	**42.00**	**27.40**	**720.50**	**458.50**	**352.00**	**218.04**	**1,505.00**	**932.38**	**0.00**	**0.00**	**6,108.93**	**3,999.60**
2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	26.64	16.25	3,004.00	1,714.17	29.65	29.59	21.00	19.15	360.26	163.73	307.00	171.00	1,310.00	731.28	0.00	0.00	**5,058.55**	**2,845.17**
	2191	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**16.25**	**3,004.00**	**1,714.17**	**29.65**	**29.59**	**21.00**	**19.15**	**360.26**	**163.73**	**307.00**	**171.00**	**1,310.00**	**731.28**	**0.00**	**0.00**	**5,058.55**	**2,845.17**
2293	VOC DIR	0.00	0.00	0.00	0.00	9.00	7.25	1,221.00	1,020.50	0.00	0.00	8.40	7.00	144.10	117.90	126.00	99.12	540.00	423.83	0.00	0.00	**2,048.50**	**1,675.60**
	2293	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**7.25**	**1,221.00**	**1,020.50**	**0.00**	**0.00**	**8.40**	**7.00**	**144.10**	**117.90**	**126.00**	**99.12**	**540.00**	**423.83**	**0.00**	**0.00**	**2,048.50**	**1,675.60**
1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,986.88	1,285.64	167,586.00	116,988.27	2,339.20	2,258.43	1,493.28	1,081.37	25,718.10	17,215.90	17,358.00	11,582.06	74,217.00	49,523.58	0.00	0.00	**290,698.46**	**199,935.25**
	1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**1,285.64**	**167,586.00**	**116,988.27**	**2,339.20**	**2,258.43**	**1,493.28**	**1,081.37**	**25,718.10**	**17,215.90**	**17,358.00**	**11,582.06**	**74,217.00**	**49,523.58**	**0.00**	**0.00**	**290,698.46**	**199,935.25**

	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	416.90	226.14	33,125.00	22,286.98	463.91	462.96	168.00	160.39	2,882.00	1,834.00	3,433.00	2,229.35	14,671.00	9,532.62	0.00	0.00	**55,159.81**	**36,732.44**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**226.14**	**33,125.00**	**22,286.98**	**463.91**	**462.96**	**168.00**	**160.39**	**2,882.00**	**1,834.00**	**3,433.00**	**2,229.35**	**14,671.00**	**9,532.62**	**0.00**	**0.00**	55,159.81	36,732.44
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**7,614.08**	**991,728.13**	**693,188.92**	**13,897.29**	**13,704.93**	**9,409.33**	**6,904.88**	**153,056.94**	**100,234.66**	**103,247.38**	**68,203.49**	**441,444.71**	**291,628.32**	**0.00**	**0.00**	**1,724,836.57**	**1,181,479.28**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	0.00	0.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	30.00	19.02	2,450.00	1,645.71	34.00	33.51	42.00	28.00	721.00	524.00	254.00	162.71	1,086.00	695.68	0.00	0.00	**4,617.00**	**3,108.63**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**19.02**	**2,450.00**	**1,645.71**	**34.00**	**33.51**	**42.00**	**28.00**	**721.00**	**524.00**	**254.00**	**162.71**	**1,086.00**	**695.68**	**0.00**	**0.00**	4,617.00	3,108.63
	1561	READING	0.00	0.00	0.00	0.00	30.00	18.95	2,450.00	1,645.71	34.00	33.50	42.00	28.00	721.00	524.00	254.00	159.27	1,086.00	681.09	0.00	0.00	**4,617.00**	**3,090.52**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**18.95**	**2,450.00**	**1,645.71**	**34.00**	**33.50**	**42.00**	**28.00**	**721.00**	**524.00**	**254.00**	**159.27**	**1,086.00**	**681.09**	**0.00**	**0.00**	4,617.00	3,090.52
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**37.97**	**4,900.00**	**3,291.42**	**68.00**	**67.01**	**84.00**	**56.00**	**1,442.00**	**1,048.00**	**508.00**	**321.98**	**2,172.00**	**1,376.77**	**0.00**	**0.00**	9,234.00	6,199.15
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	0.00	0.00	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	0.00	0.00	5.47	0.00	0.00	0.00	67.58	0.00	289.02	0.00	0.00	**0.00**	**1,034.07**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**0.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**0.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	26.50	21.73	3,563.00	2,981.26	49.98	49.93	25.20	21.00	432.32	353.70	370.00	297.16	1,580.00	1,270.62	0.00	0.00	**6,047.00**	**4,995.40**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**26.50**	**21.73**	**3,563.00**	**2,981.26**	**49.98**	**49.93**	**25.20**	**21.00**	**432.32**	**353.70**	**370.00**	**297.16**	**1,580.00**	**1,270.62**	**0.00**	**0.00**	6,047.00	4,995.40
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	141.31	82.14	11,494.00	7,925.76	160.37	158.02	156.50	102.63	2,316.84	1,460.41	1,191.00	784.53	5,091.00	3,354.72	0.00	0.00	**20,551.02**	**13,868.21**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**141.31**	**82.14**	**11,494.00**	**7,925.76**	**160.37**	**158.02**	**156.50**	**102.63**	**2,316.84**	**1,460.41**	**1,191.00**	**784.53**	**5,091.00**	**3,354.72**	**0.00**	**0.00**	20,551.02	13,868.21
	1955	ELEM ALE	0.00	0.00	0.00	0.00	128.10	79.24	10,248.00	7,181.86	141.17	147.56	168.00	109.16	1,441.00	917.00	1,062.00	721.20	4,538.00	3,083.76	0.00	0.00	**17,726.27**	**12,239.78**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**79.24**	**10,248.00**	**7,181.86**	**141.17**	**147.56**	**168.00**	**109.16**	**1,441.00**	**917.00**	**1,062.00**	**721.20**	**4,538.00**	**3,083.76**	**0.00**	**0.00**	17,726.27	12,239.78
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**295.91**	**183.11**	**25,305.00**	**18,088.88**	**351.52**	**355.51**	**349.70**	**232.79**	**4,190.16**	**2,731.11**	**2,623.00**	**1,802.89**	**11,209.00**	**7,709.10**	**0.00**	**0.00**	44,324.29	31,103.39
2281	1555	LITERACY	0.00	0.00	0.00	0.00	129.16	71.93	10,274.00	6,906.84	143.75	142.05	73.50	48.71	1,621.14	916.93	1,065.00	682.26	4,550.00	2,917.24	0.00	0.00	**17,856.55**	**11,685.96**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**71.93**	**10,274.00**	**6,906.84**	**143.75**	**142.05**	**73.50**	**48.71**	**1,621.14**	**916.93**	**1,065.00**	**682.26**	**4,550.00**	**2,917.24**	**0.00**	**0.00**	17,856.55	11,685.96
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	67.50	55.49	8,471.00	7,193.77	118.73	118.56	21.00	18.34	360.25	310.47	878.00	736.31	3,751.00	3,148.36	0.00	0.00	**13,667.48**	**11,581.30**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**55.49**	**8,471.00**	**7,193.77**	**118.73**	**118.56**	**21.00**	**18.34**	**360.25**	**310.47**	**878.00**	**736.31**	**3,751.00**	**3,148.36**	**0.00**	**0.00**	13,667.48	11,581.30
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	109.00	69.04	9,449.45	7,371.40	125.08	124.89	0.00	0.00	0.00	0.00	970.17	754.76	4,057.30	3,227.23	0.00	0.00	**14,711.00**	**11,547.32**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**109.00**	**69.04**	**9,449.45**	**7,371.40**	**125.08**	**124.89**	**0.00**	**0.00**	**0.00**	**0.00**	**970.17**	**754.76**	**4,057.30**	**3,227.23**	**0.00**	**0.00**	14,711.00	11,547.32
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	437.43	313.60	38,725.00	29,188.11	548.40	527.49	260.00	195.32	3,181.05	3,275.04	3,876.00	2,825.46	16,403.00	12,081.44	0.00	0.00	**63,430.88**	**48,406.46**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**437.43**	**313.60**	**38,725.00**	**29,188.11**	**548.40**	**527.49**	**260.00**	**195.32**	**3,181.05**	**3,275.04**	**3,876.00**	**2,825.46**	**16,403.00**	**12,081.44**	**0.00**	**0.00**	63,430.88	48,406.46
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	12,949.65	13,001.49	0.00	0.00	0.00	0.00	0.00	0.00	1,342.94	1,309.69	5,742.17	5,723.58	0.00	0.00	**20,034.76**	**20,034.76**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,949.65**	**13,001.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,342.94**	**1,309.69**	**5,742.17**	**5,723.58**	**0.00**	**0.00**	20,034.76	20,034.76
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	9,078.04	5,925.10	94.96	116.27	115.00	53.14	0.00	0.00	943.00	577.09	3,700.00	2,467.68	0.00	0.00	**13,931.00**	**9,139.28**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,078.04**	**5,925.10**	**94.96**	**116.27**	**115.00**	**53.14**	**0.00**	**0.00**	**943.00**	**577.09**	**3,700.00**	**2,467.68**	**0.00**	**0.00**	13,931.00	9,139.28
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	259.00	157.85	20,570.00	13,835.16	288.00	287.84	0.00	0.00	0.00	0.00	2,131.00	1,418.63	9,109.00	6,066.02	0.00	0.00	**32,357.00**	**21,765.50**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**157.85**	**20,570.00**	**13,835.16**	**288.00**	**287.84**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**1,418.63**	**9,109.00**	**6,066.02**	**0.00**	**0.00**	32,357.00	21,765.50
	2294	MATH SPEC	0.00	0.00	0.00	0.00	370.85	259.53	29,969.00	22,527.90	407.15	417.56	252.00	191.34	5,919.00	4,323.04	3,099.00	2,116.85	13,250.00	9,051.27	0.00	0.00	**53,267.00**	**38,887.49**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**370.85**	**259.53**	**29,969.00**	**22,527.90**	**407.15**	**417.56**	**252.00**	**191.34**	**5,919.00**	**4,323.04**	**3,099.00**	**2,116.85**	**13,250.00**	**9,051.27**	**0.00**	**0.00**	53,267.00	38,887.49
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	156.16	96.05	12,462.00	8,402.95	173.84	173.22	136.50	89.46	2,161.50	974.33	1,291.00	846.89	5,519.00	3,621.18	0.00	0.00	**21,900.00**	**14,204.08**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**96.05**	**12,462.00**	**8,402.95**	**173.84**	**173.22**	**136.50**	**89.46**	**2,161.50**	**974.33**	**1,291.00**	**846.89**	**5,519.00**	**3,621.18**	**0.00**	**0.00**	21,900.00	14,204.08
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	57.68	36.10	4,606.00	3,138.79	64.15	62.67	50.63	33.87	868.50	566.03	477.00	311.01	2,040.00	1,329.57	0.00	0.00	**8,163.96**	**5,478.04**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**36.10**	**4,606.00**	**3,138.79**	**64.15**	**62.67**	**50.63**	**33.87**	**868.50**	**566.03**	**477.00**	**311.01**	**2,040.00**	**1,329.57**	**0.00**	**0.00**	8,163.96	5,478.04
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,586.78**	**1,059.59**	**156,554.14**	**117,491.51**	**1,964.06**	**1,970.55**	**908.63**	**630.18**	**14,111.44**	**10,365.84**	**16,073.11**	**11,578.95**	**68,121.47**	**49,633.57**	**0.00**	**0.00**	259,319.63	192,730.19
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	249.00	152.30	19,891.00	13,310.45	277.07	276.64	168.00	112.00	4,823.00	2,751.00	2,150.00	1,288.65	8,811.20	5,509.90	0.00	0.00	**36,369.27**	**23,400.94**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**152.30**	**19,891.00**	**13,310.45**	**277.07**	**276.64**	**168.00**	**112.00**	**4,823.00**	**2,751.00**	**2,150.00**	**1,288.65**	**8,811.20**	**5,509.90**	**0.00**	**0.00**	36,369.27	23,400.94
	2296	PRE K DIR	0.00	0.00	0.00	0.00	90.00	72.50	9,091.74	7,651.94	128.28	128.09	84.00	70.00	0.00	0.00	956.00	774.96	4,060.00	3,313.41	0.00	0.00	**14,410.02**	**12,010.90**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**72.50**	**9,091.74**	**7,651.94**	**128.28**	**128.09**	**84.00**	**70.00**	**0.00**	**0.00**	**956.00**	**774.96**	**4,060.00**	**3,313.41**	**0.00**	**0.00**	14,410.02	12,010.90
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**224.80**	**28,982.74**	**20,962.39**	**405.35**	**404.73**	**252.00**	**182.00**	**4,823.00**	**2,751.00**	**3,106.00**	**2,063.61**	**12,871.20**	**8,823.31**	**0.00**	**0.00**	50,779.29	35,411.84
6430	1999	OTHER INSTR PGMS	44,389.10	36,990.90	931.00	930.65	63.00	43.92	6,344.00	5,308.99	88.91	88.78	0.00	0.00	0.00	0.00	658.00	549.80	2,810.00	2,351.21	0.00	0.00	**55,284.01**	**46,264.25**
		1999	**44,389.10**	**36,990.90**	**931.00**	**930.65**	**63.00**	**43.92**	**6,344.00**	**5,308.99**	**88.91**	**88.78**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**549.80**	**2,810.00**	**2,351.21**	**0.00**	**0.00**	55,284.01	46,264.25
	6430		**44,389.10**	**36,990.90**	**931.00**	**930.65**	**63.00**	**43.92**	**6,344.00**	**5,308.99**	**88.91**	**88.78**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**549.80**	**2,810.00**	**2,351.21**	**0.00**	**0.00**	55,284.01	46,264.25
6501	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00	801.50	12.60	48.15	5.87	8.97	0.00	0.00	167.20	76.98	715.33	329.30	11,750.00	5,725.00	**14,296.00**	**6,989.90**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,645.00**	**801.50**	**12.60**	**48.15**	**5.87**	**8.97**	**0.00**	**0.00**	**167.20**	**76.98**	**715.33**	**329.30**	**11,750.00**	**5,725.00**	14,296.00	6,989.90
	2212	INSTR/CURRICULUM DEVELOP	69,968.40	41,426.65	1,700.00	1,700.00	126.37	76.93	10,246.00	6,037.74	140.15	118.98	58.80	39.20	1,008.70	641.90	1,040.00	582.54	4,443.00	2,491.03	0.00	0.00	**88,731.42**	**53,114.97**
		2212	**69,968.40**	**41,426.65**	**1,700.00**	**1,700.00**	**126.37**	**76.93**	**10,246.00**	**6,037.74**	**140.15**	**118.98**	**58.80**	**39.20**	**1,008.70**	**641.90**	**1,040.00**	**582.54**	**4,443.00**	**2,491.03**	**0.00**	**0.00**	88,731.42	53,114.97
	1592	SUMMER SCHOOL	8,595.00	8,595.00	0.00	0.00	0.00	0.00	1,205.00	1,205.00	0.00	0.00	0.00	0.00	0.00	0.00	153.56	153.56	533.00	533.00	0.00	0.00	**10,486.56**	**10,486.56**
		1592	**8,595.00**	**8,595.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,205.00**	**1,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.56**	**153.56**	**533.00**	**533.00**	**0.00**	**0.00**	10,486.56	10,486.56
	1591	SCHOOLWIDE INSTR	12,226.30	8,099.10	300.00	300.00	22.02	13.40	1,754.00	1,175.87	24.69	24.35	25.20	16.80	432.30	406.10	181.00	105.67	777.00	451.81	0.00	0.00	**15,742.51**	**10,593.10**
		1591	**12,226.30**	**8,099.10**	**300.00**	**300.00**	**22.02**	**13.40**	**1,754.00**	**1,175.87**	**24.69**	**24.35**	**25.20**	**16.80**	**432.30**	**406.10**	**181.00**	**105.67**	**777.00**	**451.81**	**0.00**	**0.00**	15,742.51	10,593.10
	2219	OTHER IMPROVE INSTR SVS	3,045.00	2,537.80	64.00	63.76	3.60	2.90	435.00	364.22	6.10	6.09	3.66	2.80	57.64	47.16	45.00	36.35	193.00	155.58	0.00	0.00	**3,853.00**	**3,216.66**
		2219	**3,045.00**	**2,537.80**	**64.00**	**63.76**	**3.60**	**2.90**	**435.00**	**364.22**	**6.10**	**6.09**	**3.66**	**2.80**	**57.64**	**47.16**	**45.00**	**36.35**	**193.00**	**155.58**	**0.00**	**0.00**	3,853.00	3,216.66
	6501		**93,834.70**	**60,658.55**	**2,064.00**	**2,063.76**	**151.99**	**93.23**	**15,285.00**	**9,584.33**	**183.54**	**197.57**	**93.53**	**67.77**	**1,498.64**	**1,095.16**	**1,586.76**	**955.10**	**6,661.33**	**3,960.72**	**11,750.00**	**5,725.00**	133,109.49	84,401.19
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	59,360.05	2,530.00	2,528.16	160.60	98.24	12,845.00	8,664.42	178.64	178.37	0.00	0.00	0.00	0.00	1,330.00	888.24	5,687.00	3,798.16	0.00	0.00	**111,917.96**	**75,515.64**

		1230	**89,186.72**	**59,360.05**	**2,530.00**	**2,528.16**	**160.60**	**98.24**	**12,845.00**	**8,664.42**	**178.64**	**178.37**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**888.24**	**5,687.00**	**3,798.16**	**0.00**	**0.00**	**111,917.96**	**75,515.64**
	1220	RESOURCE ROOM	92,089.28	61,262.59	2,603.00	2,601.84	165.80	100.93	13,258.00	8,941.06	184.45	184.19	168.00	102.42	3,087.92	917.00	1,373.00	905.31	5,870.00	3,870.82	0.00	0.00	**118,799.45**	**78,886.16**
		1220	**92,089.28**	**61,262.59**	**2,603.00**	**2,601.84**	**165.80**	**100.93**	**13,258.00**	**8,941.06**	**184.45**	**184.19**	**168.00**	**102.42**	**3,087.92**	**917.00**	**1,373.00**	**905.31**	**5,870.00**	**3,870.82**	**0.00**	**0.00**	**118,799.45**	**78,886.16**
	2219	OTHER IMPROVE INSTR SVS	3,806.65	3,172.20	80.00	79.70	4.50	3.59	544.00	455.26	7.62	7.61	4.20	3.50	72.05	58.95	56.00	45.46	241.00	194.44	0.00	0.00	**4,816.02**	**4,020.71**
		2219	**3,806.65**	**3,172.20**	**80.00**	**79.70**	**4.50**	**3.59**	**544.00**	**455.26**	**7.62**	**7.61**	**4.20**	**3.50**	**72.05**	**58.95**	**56.00**	**45.46**	**241.00**	**194.44**	**0.00**	**0.00**	**4,816.02**	**4,020.71**
	6702		**185,082.65**	**123,794.84**	**5,213.00**	**5,209.70**	**330.90**	**202.76**	**26,647.00**	**18,060.74**	**370.71**	**370.17**	**172.20**	**105.92**	**3,159.97**	**975.95**	**2,759.00**	**1,839.01**	**11,798.00**	**7,863.42**	**0.00**	**0.00**	**235,533.43**	**158,422.51**
6750	2292	SPEC ED SUPV	14,266.10	11,888.40	286.00	286.37	19.13	15.39	2,038.00	1,704.49	28.58	28.53	17.86	14.77	0.00	0.00	211.00	172.99	903.00	739.74	0.00	0.00	**17,769.67**	**14,850.68**
		2292	**14,266.10**	**11,888.40**	**286.00**	**286.37**	**19.13**	**15.39**	**2,038.00**	**1,704.49**	**28.58**	**28.53**	**17.86**	**14.77**	**0.00**	**0.00**	**211.00**	**172.99**	**903.00**	**739.74**	**0.00**	**0.00**	**17,769.67**	**14,850.68**
	6750		**14,266.10**	**11,888.40**	**286.00**	**286.37**	**19.13**	**15.39**	**2,038.00**	**1,704.49**	**28.58**	**28.53**	**17.86**	**14.77**	**0.00**	**0.00**	**211.00**	**172.99**	**903.00**	**739.74**	**0.00**	**0.00**	**17,769.67**	**14,850.68**
6756	1120	ELEMENTARY	93,894.00	61,581.65	2,000.00	2,000.00	169.00	103.35	13,425.00	8,901.43	187.72	186.76	84.00	56.00	1,441.00	917.00	1,391.00	859.62	5,946.00	3,675.66	0.00	0.00	**118,537.72**	**78,281.47**
		1120	**93,894.00**	**61,581.65**	**2,000.00**	**2,000.00**	**169.00**	**103.35**	**13,425.00**	**8,901.43**	**187.72**	**186.76**	**84.00**	**56.00**	**1,441.00**	**917.00**	**1,391.00**	**859.62**	**5,946.00**	**3,675.66**	**0.00**	**0.00**	**118,537.72**	**78,281.47**
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,140.50	89.25	0.00	1.36	100.00	0.78	0.00	0.00	100.50	8.54	492.00	36.46	5,900.00	637.50	**7,733.00**	**773.89**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140.50**	**89.25**	**0.00**	**1.36**	**100.00**	**0.78**	**0.00**	**0.00**	**100.50**	**8.54**	**492.00**	**36.46**	**5,900.00**	**637.50**	**7,733.00**	**773.89**
	6756		**93,894.00**	**61,581.65**	**2,000.00**	**2,000.00**	**169.00**	**103.35**	**14,565.50**	**8,990.68**	**187.72**	**188.12**	**184.00**	**56.78**	**1,441.00**	**917.00**	**1,491.50**	**868.16**	**6,438.00**	**3,712.12**	**5,900.00**	**637.50**	**126,270.72**	**79,055.36**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,123.50	1,123.50	0.00	0.00	0.00	0.00	0.00	0.00	115.45	115.45	494.05	493.63	8,025.00	8,025.00	**9,758.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**9,758.00**	**9,757.58**
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**9,758.00**	**9,757.58**
Summary			**8,888,643.91**	**6,214,152.03**	**208,890.83**	**209,120.38**	**15,068.50**	**9,578.20**	**1,275,054.01**	**899,073.34**	**17,545.68**	**17,375.90**	**11,471.25**	**8,256.56**	**183,723.15**	**120,118.72**	**132,540.20**	**88,601.53**	**565,604.76**	**378,848.19**	**35,675.00**	**18,387.50**	**11,334,217.29**	**7,963,512.35**

TEACHER SALARY AND BENEFIT EXPENSES THRU 5/31/2013

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		WK COMP-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		WKSHOPS - CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense
1000	1120	ELEMENTARY	1,709,221.93	1,408,204.37	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,752,650.93	1,451,632.92
		1120	**1,709,221.93**	**1,408,204.37**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,752,650.93	1,451,632.92
	1150	ATHLETICS	403,524.31	361,112.44	9,883.00	9,498.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**413,407.31**	**370,610.69**
		1150	**403,524.31**	**361,112.44**	**9,883.00**	**9,498.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	413,407.31	370,610.69
	1151	CHEERLEADERS	9,000.00	7,326.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**7,326.61**
		1151	**9,000.00**	**7,326.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,000.00	7,326.61
	1161	BAND	2,800.00	2,333.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**2,333.30**
		1161	**2,800.00**	**2,333.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,800.00	2,333.30
	1211	CONSULT TCHR	60,887.14	54,246.50	1,289.00	1,288.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,176.14**	**55,534.52**
		1211	**60,887.14**	**54,246.50**	**1,289.00**	**1,288.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	62,176.14	55,534.52
	1220	RESOURCE ROOM	272,460.54	225,982.93	5,786.00	6,421.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**278,246.54**	**232,404.74**
		1220	**272,460.54**	**225,982.93**	**5,786.00**	**6,421.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	278,246.54	232,404.74
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	55,654.70	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**69,784.94**	**57,357.86**
		1230	**68,081.94**	**55,654.70**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	69,784.94	57,357.86
	1310	VOCATIONAL AGRICULTURE	55,918.00	51,258.13	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**57,204.00**	**52,544.13**
		1310	**55,918.00**	**51,258.13**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	57,204.00	52,544.13
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	105,441.52	3,091.00	2,991.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**124,948.04**	**108,432.57**
		1330	**121,857.04**	**105,441.52**	**3,091.00**	**2,991.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	124,948.04	108,432.57
	1357	PRE-ENG	73,144.00	60,839.40	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**75,144.00**	**62,839.40**
		1357	**73,144.00**	**60,839.40**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	75,144.00	62,839.40
	1910	GIFTED AND TALENTED	50,643.60	42,997.80	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**51,863.60**	**44,217.40**
		1910	**50,643.60**	**42,997.80**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	51,863.60	44,217.40
	1961	ART	159,485.00	132,861.45	3,750.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**163,235.00**	**136,611.45**
		1961	**159,485.00**	**132,861.45**	**3,750.00**	**3,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	163,235.00	136,611.45
	2122	COUNSELING	379,078.00	346,972.38	8,092.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**387,170.00**	**355,064.38**
		2122	**379,078.00**	**346,972.38**	**8,092.00**	**8,092.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	387,170.00	355,064.38
	2191	NON-INSTR SUPERV OF STUD	14,798.25	12,331.90	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**15,173.25**	**12,706.90**
		2191	**14,798.25**	**12,331.90**	**375.00**	**375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	15,173.25	12,706.90
	2219	OTHER IMPROVE INSTR SVS	13,703.94	11,800.68	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,990.94**	**12,087.60**
		2219	**13,703.94**	**11,800.68**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	13,990.94	12,087.60
	2222	SCHOOL LIBRARY	231,610.00	192,794.65	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**236,610.00**	**197,794.65**
		2222	**231,610.00**	**192,794.65**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	236,610.00	197,794.65
	2292	SPEC ED SUPV	52,836.90	44,030.80	1,061.00	1,060.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**53,897.90**	**45,091.43**
		2292	**52,836.90**	**44,030.80**	**1,061.00**	**1,060.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	53,897.90	45,091.43
	2293	VOC DIR	8,549.00	7,836.62	165.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,714.00**	**8,001.62**
		2293	**8,549.00**	**7,836.62**	**165.00**	**165.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,714.00	8,001.62
	1110	KINDERGARTEN	503,624.00	418,419.80	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**515,624.00**	**430,387.80**
		1110	**503,624.00**	**418,419.80**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	515,624.00	430,387.80
	1130	MIDDLE/JUNIOR HIGH	851,369.61	727,710.99	20,859.00	21,002.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**872,228.61**	**748,713.88**
		1130	**851,369.61**	**727,710.99**	**20,859.00**	**21,002.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	872,228.61	748,713.88
	1140	HIGH SCHOOL	1,167,832.25	988,560.10	29,209.00	29,454.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,197,041.25**	**1,018,014.51**
		1140	**1,167,832.25**	**988,560.10**	**29,209.00**	**29,454.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,197,041.25	1,018,014.51
	1160	STUDENT ACTIVITIES	35,148.51	32,152.85	800.00	800.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,948.51**	**32,953.37**
		1160	**35,148.51**	**32,152.85**	**800.00**	**800.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,948.51	32,953.37
	1285	CO-TEACH	5,887.19	4,889.70	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**6,034.19**	**5,036.32**
		1285	**5,887.19**	**4,889.70**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	6,034.19	5,036.32
	1359	EAST	21,140.77	18,431.15	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,667.77**	**18,957.75**
		1359	**21,140.77**	**18,431.15**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	21,667.77	18,957.75
	1360	HOME ECONOMICS	47,440.00	43,486.63	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**48,538.00**	**44,584.63**
		1360	**47,440.00**	**43,486.63**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	48,538.00	44,584.63
	1370	CAREER ORIENTATION	33,785.50	28,154.60	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**34,660.50**	**29,029.60**
		1370	**33,785.50**	**28,154.60**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	34,660.50	29,029.60
	1915	MUSIC	98,285.00	81,790.30	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**100,785.00**	**84,290.30**
		1915	**98,285.00**	**81,790.30**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	100,785.00	84,290.30
	1916	BAND	131,116.49	120,190.50	3,068.00	3,067.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**134,184.49**	**123,257.98**
		1916	**131,116.49**	**120,190.50**	**3,068.00**	**3,067.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	134,184.49	123,257.98
	1917	CHOIR	41,302.00	34,389.80	500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,802.00**	**35,389.80**
		1917	**41,302.00**	**34,389.80**	**500.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,802.00	35,389.80
	1960	FINE ARTS	23,781.00	19,817.50	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,281.00**	**20,317.50**
		1960	**23,781.00**	**19,817.50**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	24,281.00	20,317.50
	1962	DRAMA	12,192.84	10,144.42	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**10,430.02**

		1962	**12,192.84**	**10,144.42**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,478.84**	**10,430.02**
	1999	OTHER INSTR PGMS	82,436.90	75,567.14	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**77,295.49**
		1999	**82,436.90**	**75,567.14**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84,165.90**	**77,295.49**
	2101	DEAN OF STUDENTS	138,600.37	127,001.25	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**130,163.06**
		2101	**138,600.37**	**127,001.25**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	141,761.37	130,163.06
	2216	INSTR/CURR	19,445.60	17,825.17	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**18,195.57**
		2216	**19,445.60**	**17,825.17**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	19,815.60	18,195.57
	2291	GT COORD	40,886.40	37,479.20	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**38,357.60**
		2291	**40,886.40**	**37,479.20**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	41,765.40	38,357.60
	2299	OTHER SUPPORT	4,925.25	4,104.40	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**4,229.40**
		2299	**4,925.25**	**4,104.40**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	5,050.25	4,229.40
	1000		**6,946,799.27**	**5,914,141.68**	**167,050.00**	**168,055.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	7,113,849.27	6,082,196.75
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	4,000.00	**10,000.00**	**4,000.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	10,000.00	4,000.00
1048	1560	READING	17,011.00	14,090.40	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**14,590.40**
		1560	**17,011.00**	**14,090.40**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	14,590.40
	1561	READING	17,011.00	14,090.30	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**14,590.30**
		1561	**17,011.00**	**14,090.30**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	17,511.00	14,590.30
	1048		**34,022.00**	**28,180.70**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	35,022.00	29,180.70
1240	2292	SPEC ED SUPV	8,232.00	4,403.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,232.00**	**4,403.08**
		2292	**8,232.00**	**4,403.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,232.00	4,403.08
	1240		**8,232.00**	**4,403.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	8,232.00	4,403.08
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,000.00	325.00
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**4,800.00**
		2214	**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
	1246		**9,600.00**	**4,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	9,600.00	4,800.00
1275	1950	ALT LEARN ENV	80,177.05	67,750.99	2,026.64	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,203.69**	**69,777.63**
		1950	**80,177.05**	**67,750.99**	**2,026.64**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	82,203.69	69,777.63
	1955	ELEM ALE	71,204.00	61,581.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**63,581.00**
		1955	**71,204.00**	**61,581.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	73,204.00	63,581.00
	2212	INSTR/CURRICULUM DEVELOP	24,951.00	22,870.32	504.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,455.00**	**23,374.32**
		2212	**24,951.00**	**22,870.32**	**504.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	25,455.00	23,374.32
	1275		**176,332.05**	**152,202.31**	**4,530.64**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	180,862.69	156,732.95
1281	1170	SUMMER SCHOOL	91,030.00	91,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**91,030.00**	**91,030.00**
		1170	**91,030.00**	**91,030.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	91,030.00	91,030.00
	1511	TUTORING	56,224.00	47,756.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**56,224.00**	**47,756.25**
		1511	**56,224.00**	**47,756.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	56,224.00	47,756.25
	1555	LITERACY	79,633.00	59,531.84	1,625.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**61,156.84**
		1555	**79,633.00**	**59,531.84**	**1,625.00**	**1,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	81,258.00	61,156.84
	1570	MATHEMATICS/SCIENCE	32,023.49	26,771.07	874.99	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.48**	**27,646.06**
		1570	**32,023.49**	**26,771.07**	**874.99**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	32,898.48	27,646.06
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	55,099.78	1,223.50	1,223.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,501.75**	**56,323.28**
		2210	**59,278.25**	**55,099.78**	**1,223.50**	**1,223.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	60,501.75	56,323.28
	2294	MATH SPEC	209,521.10	191,134.53	4,534.90	4,534.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**214,056.00**	**195,669.43**
		2294	**209,521.10**	**191,134.53**	**4,534.90**	**4,534.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	214,056.00	195,669.43
	2295	SCIENCE SPEC	57,415.10	56,841.12	1,428.90	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**58,844.00**	**58,270.02**
		2295	**57,415.10**	**56,841.12**	**1,428.90**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	58,844.00	58,270.02
	1130	MIDDLE/JUNIOR HIGH	88,365.00	72,204.54	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**90,615.00**	**74,454.54**
		1130	**88,365.00**	**72,204.54**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	90,615.00	74,454.54
	1565	READING RECOVERY	143,926.00	119,810.05	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**122,810.05**
		1565	**143,926.00**	**119,810.05**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	146,926.00	122,810.05
	2297	LITERACY SPEC	268,565.10	241,371.20	6,592.90	5,820.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**275,158.00**	**247,192.10**
		2297	**268,565.10**	**241,371.20**	**6,592.90**	**5,820.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	275,158.00	247,192.10
	1281		**1,085,981.04**	**961,550.38**	**21,530.19**	**20,758.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	1,107,511.23	982,308.57
1365	1105	PRE-SCHOOL	139,076.00	115,129.20	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**142,076.00**	**118,129.20**
		1105	**139,076.00**	**115,129.20**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	142,076.00	118,129.20
	2296	PRE K DIR	64,367.00	58,707.88	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,653.00**	**59,993.88**
		2296	**64,367.00**	**58,707.88**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	65,653.00	59,993.88
	1365		**203,443.00**	**173,837.08**	**4,286.00**	**4,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	207,729.00	178,123.08
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,084.15	2,329.62	245,372.00	203,244.33	3,423.59	3,383.76	2,622.01	2,353.28	47,236.84	37,178.60	25,413.00	19,769.99	108,664.00	84,533.78	0.00	0.00	**435,815.59**	**352,793.36**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**2,329.62**	**245,372.00**	**203,244.33**	**3,423.59**	**3,383.76**	**2,622.01**	**2,353.28**	**47,236.84**	**37,178.60**	**25,413.00**	**19,769.99**	**108,664.00**	**84,533.78**	**0.00**	**0.00**	435,815.59	352,793.36
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	489.75	364.88	38,920.13	32,467.93	545.73	540.21	521.30	424.95	7,707.47	6,358.86	4,030.68	3,199.98	17,236.51	13,682.36	0.00	0.00	**69,451.57**	**57,039.17**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**364.88**	**38,920.13**	**32,467.93**	**545.73**	**540.21**	**521.30**	**424.95**	**7,707.47**	**6,358.86**	**4,030.68**	**3,199.98**	**17,236.51**	**13,682.36**	**0.00**	**0.00**	69,451.57	57,039.17

1285	CO-TEACH	0.00	0.00	0.00	0.00	10.60	8.08	841.00	705.25	11.79	11.62	12.00	9.72	205.92	168.48	87.00	68.19	374.00	291.55	0.00	0.00	1,542.31	1,262.89
	1285	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**8.08**	**841.00**	**705.25**	**11.79**	**11.62**	**12.00**	**9.72**	**205.92**	**168.48**	**87.00**	**68.19**	**374.00**	**291.55**	**0.00**	**0.00**	1,542.31	1,262.89
1917	CHOIR	0.00	0.00	0.00	0.00	74.35	56.57	5,922.00	4,954.55	82.73	82.60	84.00	68.88	720.50	589.50	613.00	487.68	2,622.00	2,085.07	0.00	0.00	**10,118.58**	**8,324.85**
	1917	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**56.57**	**5,922.00**	**4,954.55**	**82.73**	**82.60**	**84.00**	**68.88**	**720.50**	**589.50**	**613.00**	**487.68**	**2,622.00**	**2,085.07**	**0.00**	**0.00**	10,118.58	8,324.85
1961	ART	0.00	0.00	0.00	0.00	287.10	217.35	22,854.00	19,109.40	319.44	318.97	231.00	169.75	2,521.75	1,506.50	2,365.00	1,927.53	10,121.00	8,241.78	0.00	0.00	**38,699.29**	**31,491.28**
	1961	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**217.35**	**22,854.00**	**19,109.40**	**319.44**	**318.97**	**231.00**	**169.75**	**2,521.75**	**1,506.50**	**2,365.00**	**1,927.53**	**10,121.00**	**8,241.78**	**0.00**	**0.00**	38,699.29	31,491.28
2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	223.89	190.49	19,847.00	18,209.06	277.62	277.21	215.03	185.40	3,688.81	3,353.50	2,056.00	1,711.50	8,790.00	7,317.91	0.00	0.00	**35,098.35**	**31,245.07**
	2101	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**190.49**	**19,847.00**	**18,209.06**	**277.62**	**277.21**	**215.03**	**185.40**	**3,688.81**	**3,353.50**	**2,056.00**	**1,711.50**	**8,790.00**	**7,317.91**	**0.00**	**0.00**	35,098.35	31,245.07
2122	COUNSELING	0.00	0.00	0.00	0.00	626.10	533.55	54,206.00	49,709.07	759.28	757.82	420.00	384.02	5,764.00	5,240.00	5,616.00	4,884.23	24,006.00	20,883.92	0.00	0.00	**91,397.38**	**82,392.61**
	2122	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**533.55**	**54,206.00**	**49,709.07**	**759.28**	**757.82**	**420.00**	**384.02**	**5,764.00**	**5,240.00**	**5,616.00**	**4,884.23**	**24,006.00**	**20,883.92**	**0.00**	**0.00**	91,397.38	82,392.61
2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	16.20	13.14	1,960.00	1,692.27	27.45	27.41	15.12	13.02	259.38	220.08	203.00	168.96	868.00	722.39	0.00	0.00	**3,349.15**	**2,857.27**
	2219	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**13.14**	**1,960.00**	**1,692.27**	**27.45**	**27.41**	**15.12**	**13.02**	**259.38**	**220.08**	**203.00**	**168.96**	**868.00**	**722.39**	**0.00**	**0.00**	3,349.15	2,857.27
1359	EAST	0.00	0.00	0.00	0.00	38.03	32.89	3,034.00	2,654.40	42.34	35.57	40.29	36.39	691.10	628.30	315.00	255.15	1,344.00	1,090.88	0.00	0.00	**5,504.76**	**4,733.58**
	1359	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**32.89**	**3,034.00**	**2,654.40**	**42.34**	**35.57**	**40.29**	**36.39**	**691.10**	**628.30**	**315.00**	**255.15**	**1,344.00**	**1,090.88**	**0.00**	**0.00**	5,504.76	4,733.58
1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	90.80	70.55	7,262.00	6,190.41	101.44	101.28	16.80	15.39	288.20	262.00	751.00	640.31	3,217.00	2,738.12	0.00	0.00	**11,727.24**	**10,018.06**
	1910	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**70.55**	**7,262.00**	**6,190.41**	**101.44**	**101.28**	**16.80**	**15.39**	**288.20**	**262.00**	**751.00**	**640.31**	**3,217.00**	**2,738.12**	**0.00**	**0.00**	11,727.24	10,018.06
2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	70.87	57.11	7,586.00	6,312.79	105.83	105.67	66.14	54.70	0.00	0.00	781.00	640.73	3,342.00	2,739.69	0.00	0.00	**11,951.84**	**9,910.69**
	2292	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**57.11**	**7,586.00**	**6,312.79**	**105.83**	**105.67**	**66.14**	**54.70**	**0.00**	**0.00**	**781.00**	**640.73**	**3,342.00**	**2,739.69**	**0.00**	**0.00**	11,951.84	9,910.69
2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	8.86	6.74	708.00	592.10	9.87	9.85	10.50	8.58	0.00	0.00	73.00	60.38	313.00	258.22	0.00	0.00	**1,123.23**	**935.87**
	2299	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**6.74**	**708.00**	**592.10**	**9.87**	**9.85**	**10.50**	**8.58**	**0.00**	**0.00**	**73.00**	**60.38**	**313.00**	**258.22**	**0.00**	**0.00**	1,123.23	935.87
1110	KINDERGARTEN	0.00	0.00	0.00	0.00	904.60	680.14	67,028.00	57,204.11	1,008.75	1,001.87	756.00	619.07	10,087.00	9,563.00	7,477.00	5,765.23	31,969.00	24,651.26	0.00	0.00	**119,230.35**	**99,484.68**
	1110	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**680.14**	**67,028.00**	**57,204.11**	**1,008.75**	**1,001.87**	**756.00**	**619.07**	**10,087.00**	**9,563.00**	**7,477.00**	**5,765.23**	**31,969.00**	**24,651.26**	**0.00**	**0.00**	119,230.35	99,484.68
1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	213.74	169.19	17,480.00	15,180.51	244.08	243.72	230.77	195.11	1,944.63	1,636.80	1,812.00	1,460.40	7,740.00	6,244.61	0.00	0.00	**29,665.22**	**25,130.34**
	1330	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**169.19**	**17,480.00**	**15,180.51**	**244.08**	**243.72**	**230.77**	**195.11**	**1,944.63**	**1,636.80**	**1,812.00**	**1,460.40**	**7,740.00**	**6,244.61**	**0.00**	**0.00**	29,665.22	25,130.34
1962	DRAMA	0.00	0.00	0.00	0.00	21.93	16.59	1,747.00	1,460.26	24.42	24.39	0.00	17.60	411.55	336.69	181.00	141.84	774.00	606.59	0.00	0.00	**3,159.90**	**2,603.96**
	1962	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**16.59**	**1,747.00**	**1,460.26**	**24.42**	**24.39**	**0.00**	**17.60**	**411.55**	**336.69**	**181.00**	**141.84**	**774.00**	**606.59**	**0.00**	**0.00**	3,159.90	2,603.96
1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	117.00	88.66	11,783.00	10,821.33	165.12	164.87	0.00	0.00	0.00	0.00	1,220.00	1,120.87	5,218.00	4,792.26	0.00	0.00	**18,503.12**	**16,987.99**
	1999	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**88.66**	**11,783.00**	**10,821.33**	**165.12**	**164.87**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**1,120.87**	**5,218.00**	**4,792.26**	**0.00**	**0.00**	18,503.12	16,987.99
2216	INSTR/CURR	0.00	0.00	0.00	0.00	18.00	15.80	2,774.00	2,547.43	38.95	38.89	16.80	15.40	288.20	262.00	287.00	252.95	1,229.00	1,081.51	0.00	0.00	**4,651.95**	**4,213.98**
	2216	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**15.80**	**2,774.00**	**2,547.43**	**38.95**	**38.89**	**16.80**	**15.40**	**288.20**	**262.00**	**287.00**	**252.95**	**1,229.00**	**1,081.51**	**0.00**	**0.00**	4,651.95	4,213.98
1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,515.81	1,110.33	122,113.00	104,862.70	1,705.30	1,699.49	1,020.31	931.97	18,764.80	15,040.99	12,648.00	10,311.66	54,079.00	44,090.72	0.00	0.00	**211,846.22**	**178,047.86**
	1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**1,110.33**	**122,113.00**	**104,862.70**	**1,705.30**	**1,699.49**	**1,020.31**	**931.97**	**18,764.80**	**15,040.99**	**12,648.00**	**10,311.66**	**54,079.00**	**44,090.72**	**0.00**	**0.00**	211,846.22	178,047.86
1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	326.42	5.60	5.60	0.00	3.52	0.00	0.00	40.60	31.61	173.60	135.02	0.00	0.00	**611.80**	**502.17**
	1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**326.42**	**5.60**	**5.60**	**0.00**	**3.52**	**0.00**	**0.00**	**40.60**	**31.61**	**173.60**	**135.02**	**0.00**	**0.00**	611.80	502.17
1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	122.50	82.45	9,771.00	8,030.09	136.36	134.88	55.44	109.20	951.06	778.14	1,012.00	819.77	4,327.00	3,505.30	0.00	0.00	**16,375.36**	**13,459.83**
	1230	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**82.45**	**9,771.00**	**8,030.09**	**136.36**	**134.88**	**55.44**	**109.20**	**951.06**	**778.14**	**1,012.00**	**819.77**	**4,327.00**	**3,505.30**	**0.00**	**0.00**	16,375.36	13,459.83
1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	1,043.42	18.03	16.77	0.00	8.63	0.00	0.00	130.50	101.64	558.00	434.68	0.00	0.00	**1,966.53**	**1,605.14**
	1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**1,043.42**	**18.03**	**16.77**	**0.00**	**8.63**	**0.00**	**0.00**	**130.50**	**101.64**	**558.00**	**434.68**	**0.00**	**0.00**	1,966.53	1,605.14
1357	PRE-ENG	0.00	0.00	0.00	0.00	131.60	100.91	10,519.00	8,797.60	146.51	146.11	168.00	127.53	1,441.00	1,179.00	1,091.00	865.82	4,659.00	3,702.11	0.00	0.00	**18,156.11**	**14,919.08**
	1357	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**100.91**	**10,519.00**	**8,797.60**	**146.51**	**146.11**	**168.00**	**127.53**	**1,441.00**	**1,179.00**	**1,091.00**	**865.82**	**4,659.00**	**3,702.11**	**0.00**	**0.00**	18,156.11	14,919.08
2291	GT COORD	0.00	0.00	0.00	0.00	72.00	61.20	5,847.00	5,370.09	81.90	81.77	67.20	61.57	1,152.80	1,048.00	606.00	553.02	2,590.00	2,364.67	0.00	0.00	**10,416.90**	**9,540.32**
	2291	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**61.20**	**5,847.00**	**5,370.09**	**81.90**	**81.77**	**67.20**	**61.57**	**1,152.80**	**1,048.00**	**606.00**	**553.02**	**2,590.00**	**2,364.67**	**0.00**	**0.00**	10,416.90	9,540.32
1150	ATHLETICS	0.00	0.00	0.00	0.00	656.46	541.03	57,877.00	51,885.23	808.22	770.89	473.41	506.89	7,707.07	7,137.00	5,995.00	5,116.96	25,632.00	21,879.83	0.00	0.00	**99,149.16**	**87,837.83**
	1150	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**541.03**	**57,877.00**	**51,885.23**	**808.22**	**770.89**	**473.41**	**506.89**	**7,707.07**	**7,137.00**	**5,995.00**	**5,116.96**	**25,632.00**	**21,879.83**	**0.00**	**0.00**	99,149.16	87,837.83
1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	52.77	45.19	5,033.00	4,613.35	70.40	70.29	38.30	44.09	863.30	784.80	520.60	431.08	2,228.60	1,842.99	0.00	0.00	**8,806.97**	**7,831.79**
	1160	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**45.19**	**5,033.00**	**4,613.35**	**70.40**	**70.29**	**38.30**	**44.09**	**863.30**	**784.80**	**520.60**	**431.08**	**2,228.60**	**1,842.99**	**0.00**	**0.00**	8,806.97	7,831.79
1211	CONSULT TCHR	0.00	0.00	0.00	0.00	101.07	82.80	8,704.00	7,763.26	121.96	121.77	99.03	86.21	1,493.03	1,322.11	902.00	762.13	3,855.00	3,258.97	0.00	0.00	**15,276.09**	**13,397.25**
	1211	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**82.80**	**8,704.00**	**7,763.26**	**121.96**	**121.77**	**99.03**	**86.21**	**1,493.03**	**1,322.11**	**902.00**	**762.13**	**3,855.00**	**3,258.97**	**0.00**	**0.00**	15,276.09	13,397.25
1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	90.00	79.00	8,009.00	7,343.34	112.00	111.84	84.00	68.22	1,441.00	1,310.00	830.00	669.14	3,547.00	2,861.20	0.00	0.00	**14,113.00**	**12,442.74**
	1310	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**79.00**	**8,009.00**	**7,343.34**	**112.00**	**111.84**	**84.00**	**68.22**	**1,441.00**	**1,310.00**	**830.00**	**669.14**	**3,547.00**	**2,861.20**	**0.00**	**0.00**	14,113.00	12,442.74
1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	85.40	73.24	6,796.00	6,241.89	95.02	94.88	84.00	76.79	1,441.00	1,310.00	704.00	497.04	3,009.00	2,125.23	0.00	0.00	**12,214.42**	**10,419.07**
	1360	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**73.24**	**6,796.00**	**6,241.89**	**95.02**	**94.88**	**84.00**	**76.79**	**1,441.00**	**1,310.00**	**704.00**	**497.04**	**3,009.00**	**2,125.23**	**0.00**	**0.00**	12,214.42	10,419.07
1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	60.81	46.04	4,853.00	4,064.10	67.67	67.58	73.50	61.21	1,260.87	343.86	503.00	394.71	2,149.00	1,687.43	0.00	0.00	**8,967.85**	**6,664.93**
	1370	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**46.04**	**4,853.00**	**4,064.10**	**67.67**	**67.58**	**73.50**	**61.21**	**1,260.87**	**343.86**	**503.00**	**394.71**	**2,149.00**	**1,687.43**	**0.00**	**0.00**	8,967.85	6,664.93
1915	MUSIC	0.00	0.00	0.00	0.00	176.95	134.70	14,109.00	11,800.87	196.87	196.58	126.00	104.68	1,441.00	1,179.00	1,462.00	1,145.42	6,248.00	4,897.83	0.00	0.00	**23,759.82**	**19,459.08**
	1915	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**134.70**	**14,109.00**	**11,800.87**	**196.87**	**196.58**	**126.00**	**104.68**	**1,441.00**	**1,179.00**	**1,462.00**	**1,145.42**	**6,248.00**	**4,897.83**	**0.00**	**0.00**	23,759.82	19,459.08
1916	BAND	0.00	0.00	0.00	0.00	209.23	180.37	18,786.00	17,256.09	262.63	262.23	129.70	172.91	3,459.70	3,243.45	1,946.00	1,615.07	8,319.00	6,905.86	0.00	0.00	**33,112.26**	**29,635.98**
	1916	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**180.37**	**18,786.00**	**17,256.09**	**262.63**	**262.23**	**129.70**	**172.91**	**3,459.70**	**3,243.45**	**1,946.00**	**1,615.07**	**8,319.00**	**6,905.86**	**0.00**	**0.00**	33,112.26	29,635.98
1960	FINE ARTS	0.00	0.00	0.00	0.00	42.80	32.36	3,399.00	2,844.50	47.63	47.56	42.00	34.20	720.50	589.50	352.00	270.18	1,505.00	1,155.38	0.00	0.00	**6,108.93**	**4,973.68**
	1960	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**32.36**	**3,399.00**	**2,844.50**	**47.63**	**47.56**	**42.00**	**34.20**	**720.50**	**589.50**	**352.00**	**270.18**	**1,505.00**	**1,155.38**	**0.00**	**0.00**	6,108.93	4,973.68
2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	26.64	20.13	3,004.00	2,501.50	29.65	29.59	21.00	28.71	360.26	196.47	307.00	249.72	1,310.00	1,067.95	0.00	0.00	**5,058.55**	**4,094.07**
	2191	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**20.13**	**3,004.00**	**2,501.50**	**29.65**	**29.59**	**21.00**	**28.71**	**360.26**	**196.47**	**307.00**	**249.72**	**1,310.00**	**1,067.95**	**0.00**	**0.00**	5,058.55	4,094.07
2293	VOC DIR	0.00	0.00	0.00	0.00	9.00	7.90	1,221.00	1,120.24	0.00	0.00	8.40	7.70	144.10	131.00	126.00	108.76	540.00	465.06	0.00	0.00	**2,048.50**	**1,840.66**
	2293	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**7.90**	**1,221.00**	**1,120.24**	**0.00**	**0.00**	**8.40**	**7.70**	**144.10**	**131.00**	**126.00**	**108.76**	**540.00**	**465.06**	**0.00**	**0.00**	2,048.50	1,840.66
1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,986.88	1,568.86	167,586.00	142,518.85	2,339.20	2,258.43	1,493.28	1,330.37	25,718.10	21,724.79	17,358.00	14,084.51	74,217.00	60,223.63	0.00	0.00	**290,698.46**	**243,709.44**
	1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**1,568.86**	**167,586.00**	**142,518.85**	**2,339.20**	**2,258.43**	**1,493.28**	**1,330.37**	**25,718.10**	**21,724.79**	**17,358.00**	**14,084.51**	**74,217.00**	**60,223.63**	**0.00**	**0.00**	290,698.46	243,709.44

	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	416.90	278.84	33,125.00	27,691.20	463.91	462.96	168.00	202.39	2,882.00	2,358.00	3,433.00	2,767.61	14,671.00	11,834.20	0.00	0.00	**55,159.81**	**45,595.20**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**278.84**	**33,125.00**	**27,691.20**	**463.91**	**462.96**	**168.00**	**202.39**	**2,882.00**	**2,358.00**	**3,433.00**	**2,767.61**	**14,671.00**	**11,834.20**	**0.00**	**0.00**	55,159.81	45,595.20
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**9,296.70**	**991,728.13**	**849,129.94**	**13,897.29**	**13,704.93**	**9,409.33**	**8,538.05**	**153,056.94**	**126,980.42**	**103,247.38**	**83,351.77**	**441,444.71**	**356,399.96**	**0.00**	**0.00**	**1,724,836.57**	**1,447,401.77**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	0.00	0.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	2,166.00	866.00
2048	1560	READING	0.00	0.00	0.00	0.00	30.00	23.58	2,450.00	2,042.63	34.00	33.51	42.00	35.00	721.00	655.00	254.00	202.13	1,086.00	864.24	0.00	0.00	**4,617.00**	**3,856.09**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**23.58**	**2,450.00**	**2,042.63**	**34.00**	**33.51**	**42.00**	**35.00**	**721.00**	**655.00**	**254.00**	**202.13**	**1,086.00**	**864.24**	**0.00**	**0.00**	4,617.00	3,856.09
	1561	READING	0.00	0.00	0.00	0.00	30.00	23.49	2,450.00	2,042.63	34.00	33.50	42.00	35.00	721.00	655.00	254.00	198.69	1,086.00	849.65	0.00	0.00	**4,617.00**	**3,837.96**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**23.49**	**2,450.00**	**2,042.63**	**34.00**	**33.50**	**42.00**	**35.00**	**721.00**	**655.00**	**254.00**	**198.69**	**1,086.00**	**849.65**	**0.00**	**0.00**	4,617.00	3,837.96
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**47.07**	**4,900.00**	**4,085.26**	**68.00**	**67.01**	**84.00**	**70.00**	**1,442.00**	**1,310.00**	**508.00**	**400.82**	**2,172.00**	**1,713.89**	**0.00**	**0.00**	9,234.00	7,694.05
2240	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	13.00	5.12	1,153.00	616.43	0.00	0.00	10.00	5.45	0.00	0.00	113.00	62.55	483.00	267.44	0.00	0.00	**1,772.00**	**956.99**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**13.00**	**5.12**	**1,153.00**	**616.43**	**0.00**	**0.00**	**10.00**	**5.45**	**0.00**	**0.00**	**113.00**	**62.55**	**483.00**	**267.44**	**0.00**	**0.00**	1,772.00	956.99
	2240		**0.00**	**0.00**	**0.00**	**0.00**	**13.00**	**5.12**	**1,153.00**	**616.43**	**0.00**	**0.00**	**10.00**	**5.45**	**0.00**	**0.00**	**113.00**	**62.55**	**483.00**	**267.44**	**0.00**	**0.00**	1,772.00	956.99
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	0.00	0.00	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	258.00	69.27
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00	0.00	0.00	5.47	0.00	0.00	0.00	67.58	0.00	289.02	0.00	0.00	**0.00**	**1,034.07**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**0.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**672.00**	**0.00**	**0.00**	**0.00**	**5.47**	**0.00**	**0.00**	**0.00**	**67.58**	**0.00**	**289.02**	**0.00**	**0.00**	0.00	1,034.07
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	26.50	23.68	3,563.00	3,272.33	49.98	49.93	25.20	23.10	432.32	393.00	370.00	326.02	1,580.00	1,394.00	0.00	0.00	**6,047.00**	**5,482.06**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**26.50**	**23.68**	**3,563.00**	**3,272.33**	**49.98**	**49.93**	**25.20**	**23.10**	**432.32**	**393.00**	**370.00**	**326.02**	**1,580.00**	**1,394.00**	**0.00**	**0.00**	6,047.00	5,482.06
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	141.31	100.82	11,494.00	9,769.52	160.37	158.02	156.50	127.86	2,316.84	1,869.97	1,191.00	965.45	5,091.00	4,128.41	0.00	0.00	**20,551.02**	**17,120.05**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**141.31**	**100.82**	**11,494.00**	**9,769.52**	**160.37**	**158.02**	**156.50**	**127.86**	**2,316.84**	**1,869.97**	**1,191.00**	**965.45**	**5,091.00**	**4,128.41**	**0.00**	**0.00**	20,551.02	17,120.05
	1955	ELEM ALE	0.00	0.00	0.00	0.00	128.10	98.22	10,248.00	8,901.34	141.17	147.56	168.00	137.16	1,441.00	1,179.00	1,062.00	893.21	4,538.00	3,819.29	0.00	0.00	**17,726.27**	**15,175.78**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**98.22**	**10,248.00**	**8,901.34**	**141.17**	**147.56**	**168.00**	**137.16**	**1,441.00**	**1,179.00**	**1,062.00**	**893.21**	**4,538.00**	**3,819.29**	**0.00**	**0.00**	17,726.27	15,175.78
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**295.91**	**222.72**	**25,305.00**	**21,943.19**	**351.52**	**355.51**	**349.70**	**288.12**	**4,190.16**	**3,441.97**	**2,623.00**	**2,184.68**	**11,209.00**	**9,341.70**	**0.00**	**0.00**	44,324.29	37,777.89
2281	1555	LITERACY	0.00	0.00	0.00	0.00	129.16	88.79	10,274.00	8,561.84	143.75	142.05	73.50	60.95	1,621.14	1,178.91	1,065.00	843.78	4,550.00	3,607.96	0.00	0.00	**17,856.55**	**14,484.28**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**88.79**	**10,274.00**	**8,561.84**	**143.75**	**142.05**	**73.50**	**60.95**	**1,621.14**	**1,178.91**	**1,065.00**	**843.78**	**4,550.00**	**3,607.96**	**0.00**	**0.00**	17,856.55	14,484.28
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	67.50	60.37	8,471.00	7,885.36	118.73	118.56	21.00	20.09	360.25	343.22	878.00	806.95	3,751.00	3,450.41	0.00	0.00	**13,667.48**	**12,684.96**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**60.37**	**8,471.00**	**7,885.36**	**118.73**	**118.56**	**21.00**	**20.09**	**360.25**	**343.22**	**878.00**	**806.95**	**3,751.00**	**3,450.41**	**0.00**	**0.00**	13,667.48	12,684.96
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	109.00	76.84	9,449.45	8,158.05	125.08	124.89	0.00	0.00	0.00	0.00	970.17	835.79	4,057.30	3,573.72	0.00	0.00	**14,711.00**	**12,769.29**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**109.00**	**76.84**	**9,449.45**	**8,158.05**	**125.08**	**124.89**	**0.00**	**0.00**	**0.00**	**0.00**	**970.17**	**835.79**	**4,057.30**	**3,573.72**	**0.00**	**0.00**	14,711.00	12,769.29
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	437.43	371.54	38,725.00	34,606.96	548.40	527.49	260.00	232.20	3,181.05	3,967.48	3,876.00	3,345.50	16,403.00	14,305.09	0.00	0.00	**63,430.88**	**57,356.26**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**437.43**	**371.54**	**38,725.00**	**34,606.96**	**548.40**	**527.49**	**260.00**	**232.20**	**3,181.05**	**3,967.48**	**3,876.00**	**3,345.50**	**16,403.00**	**14,305.09**	**0.00**	**0.00**	63,430.88	57,356.26
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	12,949.65	13,001.49	0.00	0.00	0.00	0.00	0.00	0.00	1,342.94	1,309.69	5,742.17	5,723.58	0.00	0.00	**20,034.76**	**20,034.76**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,949.65**	**13,001.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,342.94**	**1,309.69**	**5,742.17**	**5,723.58**	**0.00**	**0.00**	20,034.76	20,034.76
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	9,078.04	6,657.04	94.96	116.27	115.00	62.01	0.00	0.00	943.00	647.92	3,700.00	2,770.57	0.00	0.00	**13,931.00**	**10,253.81**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,078.04**	**6,657.04**	**94.96**	**116.27**	**115.00**	**62.01**	**0.00**	**0.00**	**943.00**	**647.92**	**3,700.00**	**2,770.57**	**0.00**	**0.00**	13,931.00	10,253.81
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	259.00	195.55	20,570.00	17,193.44	288.00	287.84	0.00	0.00	0.00	0.00	2,131.00	1,762.89	9,109.00	7,538.12	0.00	0.00	**32,357.00**	**26,977.84**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**195.55**	**20,570.00**	**17,193.44**	**288.00**	**287.84**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**1,762.89**	**9,109.00**	**7,538.12**	**0.00**	**0.00**	32,357.00	26,977.84
	2294	MATH SPEC	0.00	0.00	0.00	0.00	370.85	312.97	29,969.00	27,393.89	407.15	417.56	252.00	234.56	5,919.00	5,408.48	3,099.00	2,570.78	13,250.00	10,992.22	0.00	0.00	**53,267.00**	**47,330.46**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**370.85**	**312.97**	**29,969.00**	**27,393.89**	**407.15**	**417.56**	**252.00**	**234.56**	**5,919.00**	**5,408.48**	**3,099.00**	**2,570.78**	**13,250.00**	**10,992.22**	**0.00**	**0.00**	53,267.00	47,330.46
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	156.16	119.03	12,462.00	10,423.98	173.84	173.22	136.50	111.77	2,161.50	1,252.71	1,291.00	1,049.58	5,519.00	4,487.83	0.00	0.00	**21,900.00**	**17,618.12**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**119.03**	**12,462.00**	**10,423.98**	**173.84**	**173.22**	**136.50**	**111.77**	**2,161.50**	**1,252.71**	**1,291.00**	**1,049.58**	**5,519.00**	**4,487.83**	**0.00**	**0.00**	21,900.00	17,618.12
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	57.68	44.54	4,606.00	3,871.51	64.15	62.67	50.63	42.19	868.50	723.91	477.00	382.87	2,040.00	1,636.68	0.00	0.00	**8,163.96**	**6,764.37**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**44.54**	**4,606.00**	**3,871.51**	**64.15**	**62.67**	**50.63**	**42.19**	**868.50**	**723.91**	**477.00**	**382.87**	**2,040.00**	**1,636.68**	**0.00**	**0.00**	8,163.96	6,764.37
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,586.78**	**1,269.63**	**156,554.14**	**137,753.56**	**1,964.06**	**1,970.55**	**908.63**	**763.77**	**14,111.44**	**12,874.71**	**16,073.11**	**13,555.75**	**68,121.47**	**58,086.18**	**0.00**	**0.00**	259,319.63	226,274.15
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	249.00	188.70	19,891.00	16,538.05	277.07	276.64	168.00	140.00	4,823.00	3,537.00	2,150.00	1,596.65	8,811.20	6,826.78	0.00	0.00	**36,369.27**	**29,103.82**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**188.70**	**19,891.00**	**16,538.05**	**277.07**	**276.64**	**168.00**	**140.00**	**4,823.00**	**3,537.00**	**2,150.00**	**1,596.65**	**8,811.20**	**6,826.78**	**0.00**	**0.00**	36,369.27	29,103.82
	2296	PRE K DIR	0.00	0.00	0.00	0.00	90.00	79.00	9,091.74	8,399.13	128.28	128.09	84.00	77.00	0.00	0.00	956.00	850.84	4,060.00	3,637.84	0.00	0.00	**14,410.02**	**13,171.90**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**79.00**	**9,091.74**	**8,399.13**	**128.28**	**128.09**	**84.00**	**77.00**	**0.00**	**0.00**	**956.00**	**850.84**	**4,060.00**	**3,637.84**	**0.00**	**0.00**	14,410.02	13,171.90
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**267.70**	**28,982.74**	**24,937.18**	**405.35**	**404.73**	**252.00**	**217.00**	**4,823.00**	**3,537.00**	**3,106.00**	**2,447.49**	**12,871.20**	**10,464.62**	**0.00**	**0.00**	50,779.29	42,275.72
6430	1999	OTHER INSTR PGMS	44,389.10	40,689.99	931.00	930.65	63.00	47.72	6,344.00	5,826.86	88.91	88.78	0.00	0.00	0.00	0.00	658.00	603.43	2,810.00	2,580.56	0.00	0.00	**55,284.01**	**50,767.99**
		1999	**44,389.10**	**40,689.99**	**931.00**	**930.65**	**63.00**	**47.72**	**6,344.00**	**5,826.86**	**88.91**	**88.78**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**603.43**	**2,810.00**	**2,580.56**	**0.00**	**0.00**	55,284.01	50,767.99
	6430		**44,389.10**	**40,689.99**	**931.00**	**930.65**	**63.00**	**47.72**	**6,344.00**	**5,826.86**	**88.91**	**88.78**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**603.43**	**2,810.00**	**2,580.56**	**0.00**	**0.00**	55,284.01	50,767.99
6501	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00	1,232.01	12.60	48.15	5.87	13.49	0.00	0.00	167.20	117.64	715.33	503.14	11,750.00	8,800.00	**14,296.00**	**10,714.43**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,645.00**	**1,232.01**	**12.60**	**48.15**	**5.87**	**13.49**	**0.00**	**0.00**	**167.20**	**117.64**	**715.33**	**503.14**	**11,750.00**	**8,800.00**	14,296.00	10,714.43
	2212	INSTR/CURRICULUM DEVELOP	69,968.40	52,522.22	1,700.00	1,700.00	126.37	95.31	10,246.00	7,591.12	140.15	118.98	58.80	49.00	1,008.70	825.30	1,040.00	732.17	4,443.00	3,130.84	0.00	0.00	**88,731.42**	**66,764.94**
		2212	**69,968.40**	**52,522.22**	**1,700.00**	**1,700.00**	**126.37**	**95.31**	**10,246.00**	**7,591.12**	**140.15**	**118.98**	**58.80**	**49.00**	**1,008.70**	**825.30**	**1,040.00**	**732.17**	**4,443.00**	**3,130.84**	**0.00**	**0.00**	88,731.42	66,764.94
	1592	SUMMER SCHOOL	8,595.00	8,595.00	0.00	0.00	0.00	0.00	1,205.00	1,205.00	0.00	0.00	0.00	0.00	0.00	0.00	153.56	153.56	533.00	533.00	0.00	0.00	**10,486.56**	**10,486.56**
		1592	**8,595.00**	**8,595.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,205.00**	**1,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.56**	**153.56**	**533.00**	**533.00**	**0.00**	**0.00**	10,486.56	10,486.56
	1591	SCHOOLWIDE INSTR	12,226.30	10,104.53	300.00	300.00	22.02	16.60	1,754.00	1,456.63	24.69	24.35	25.20	21.00	432.30	484.70	181.00	130.60	777.00	558.42	0.00	0.00	**15,742.51**	**13,096.83**
		1591	**12,226.30**	**10,104.53**	**300.00**	**300.00**	**22.02**	**16.60**	**1,754.00**	**1,456.63**	**24.69**	**24.35**	**25.20**	**21.00**	**432.30**	**484.70**	**181.00**	**130.60**	**777.00**	**558.42**	**0.00**	**0.00**	15,742.51	13,096.83
	2219	OTHER IMPROVE INSTR SVS	3,045.00	2,791.58	64.00	63.76	3.60	3.16	435.00	399.75	6.10	6.09	3.66	3.08	57.64	52.40	45.00	39.87	193.00	170.64	0.00	0.00	**3,853.00**	**3,530.33**
		2219	**3,045.00**	**2,791.58**	**64.00**	**63.76**	**3.60**	**3.16**	**435.00**	**399.75**	**6.10**	**6.09**	**3.66**	**3.08**	**57.64**	**52.40**	**45.00**	**39.87**	**193.00**	**170.64**	**0.00**	**0.00**	3,853.00	3,530.33

	6501		**93,834.70**	**74,013.33**	**2,064.00**	**2,063.76**	**151.99**	**115.07**	**15,285.00**	**11,884.51**	**183.54**	**197.57**	**93.53**	**86.57**	**1,498.64**	**1,362.40**	**1,586.76**	**1,173.84**	**6,661.33**	**4,896.04**	**11,750.00**	**8,800.00**	**133,109.49**	**104,593.09**
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	74,123.57	2,530.00	2,528.16	160.60	121.72	12,845.00	10,731.32	178.64	178.37	0.00	0.00	0.00	0.00	1,330.00	1,099.72	5,687.00	4,702.50	0.00	0.00	**111,917.96**	**93,485.36**
		1230	**89,186.72**	**74,123.57**	**2,530.00**	**2,528.16**	**160.60**	**121.72**	**12,845.00**	**10,731.32**	**178.64**	**178.37**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**1,099.72**	**5,687.00**	**4,702.50**	**0.00**	**0.00**	**111,917.96**	**93,485.36**
	1220	RESOURCE ROOM	92,089.28	76,536.98	2,603.00	2,601.84	165.80	125.03	13,258.00	11,079.49	184.45	184.19	168.00	127.55	3,087.92	1,179.00	1,373.00	1,122.26	5,870.00	4,798.45	0.00	0.00	**118,799.45**	**97,754.79**
		1220	**92,089.28**	**76,536.98**	**2,603.00**	**2,601.84**	**165.80**	**125.03**	**13,258.00**	**11,079.49**	**184.45**	**184.19**	**168.00**	**127.55**	**3,087.92**	**1,179.00**	**1,373.00**	**1,122.26**	**5,870.00**	**4,798.45**	**0.00**	**0.00**	**118,799.45**	**97,754.79**
	2219	OTHER IMPROVE INSTR SVS	3,806.65	3,489.42	80.00	79.70	4.50	3.91	544.00	499.67	7.62	7.61	4.20	3.85	72.05	65.50	56.00	49.86	241.00	213.26	0.00	0.00	**4,816.02**	**4,412.78**
		2219	**3,806.65**	**3,489.42**	**80.00**	**79.70**	**4.50**	**3.91**	**544.00**	**499.67**	**7.62**	**7.61**	**4.20**	**3.85**	**72.05**	**65.50**	**56.00**	**49.86**	**241.00**	**213.26**	**0.00**	**0.00**	**4,816.02**	**4,412.78**
	6702		**185,082.65**	**154,149.97**	**5,213.00**	**5,209.70**	**330.90**	**250.66**	**26,647.00**	**22,310.48**	**370.71**	**370.17**	**172.20**	**131.40**	**3,159.97**	**1,244.50**	**2,759.00**	**2,271.84**	**11,798.00**	**9,714.21**	**0.00**	**0.00**	**235,533.43**	**195,652.93**
6750	2191	NON-INSTR SUPERV OF STUD	0.00	306.25	0.00	0.00	0.00	0.00	0.00	63.88	0.00	0.00	0.00	0.79	0.00	0.00	0.00	6.14	0.00	26.33	0.00	0.00	**0.00**	**403.39**
		2191	**0.00**	**306.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**63.88**	**0.00**	**0.00**	**0.00**	**0.79**	**0.00**	**0.00**	**0.00**	**6.14**	**0.00**	**26.33**	**0.00**	**0.00**	**0.00**	**403.39**
	2292	SPEC ED SUPV	14,266.10	13,077.24	286.00	286.37	19.13	16.77	2,038.00	1,870.93	28.58	28.53	17.86	16.24	0.00	0.00	211.00	189.88	903.00	811.95	0.00	0.00	**17,769.67**	**16,297.91**
		2292	**14,266.10**	**13,077.24**	**286.00**	**286.37**	**19.13**	**16.77**	**2,038.00**	**1,870.93**	**28.58**	**28.53**	**17.86**	**16.24**	**0.00**	**0.00**	**211.00**	**189.88**	**903.00**	**811.95**	**0.00**	**0.00**	**17,769.67**	**16,297.91**
	6750		**14,266.10**	**13,383.49**	**286.00**	**286.37**	**19.13**	**16.77**	**2,038.00**	**1,934.81**	**28.58**	**28.53**	**17.86**	**17.03**	**0.00**	**0.00**	**211.00**	**196.02**	**903.00**	**838.28**	**0.00**	**0.00**	17,769.67	16,701.30
6756	1120	ELEMENTARY	93,894.00	77,173.65	2,000.00	2,000.00	169.00	128.05	13,425.00	11,084.31	187.72	186.76	84.00	70.00	1,441.00	1,179.00	1,391.00	1,068.65	5,946.00	4,569.44	0.00	0.00	**118,537.72**	**97,459.86**
		1120	**93,894.00**	**77,173.65**	**2,000.00**	**2,000.00**	**169.00**	**128.05**	**13,425.00**	**11,084.31**	**187.72**	**186.76**	**84.00**	**70.00**	**1,441.00**	**1,179.00**	**1,391.00**	**1,068.65**	**5,946.00**	**4,569.44**	**0.00**	**0.00**	118,537.72	97,459.86
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,140.50	89.25	0.00	1.36	100.00	0.78	0.00	0.00	100.50	8.54	492.00	36.46	5,900.00	637.50	**7,733.00**	**773.89**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140.50**	**89.25**	**0.00**	**1.36**	**100.00**	**0.78**	**0.00**	**0.00**	**100.50**	**8.54**	**492.00**	**36.46**	**5,900.00**	**637.50**	7,733.00	773.89
	6756		**93,894.00**	**77,173.65**	**2,000.00**	**2,000.00**	**169.00**	**128.05**	**14,565.50**	**11,173.56**	**187.72**	**188.12**	**184.00**	**70.78**	**1,441.00**	**1,179.00**	**1,491.50**	**1,077.19**	**6,438.00**	**4,605.90**	**5,900.00**	**637.50**	126,270.72	98,233.75
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,123.50	1,123.50	0.00	0.00	0.00	0.00	0.00	0.00	115.45	115.45	494.05	493.63	8,025.00	8,025.00	**9,758.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	9,758.00	9,757.58
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	9,758.00	9,757.58
Summary			**8,896,875.91**	**7,598,850.66**	**208,890.83**	**209,120.38**	**15,081.50**	**11,667.21**	**1,276,207.01**	**1,093,996.77**	**17,545.68**	**17,375.90**	**11,481.25**	**10,193.64**	**183,723.15**	**151,930.00**	**132,653.20**	**107,570.93**	**566,087.76**	**459,958.69**	**35,675.00**	**21,462.50**	**11,344,221.29**	**9,682,126.68**

TEACHER SALARY AND BENEFIT EXPENSES THRU 6/30/2013

Camden Fairview School District

			SALARY-CERTIFIED		BONUS		UNUSED SICK - CERT		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		WK COMP-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		MEDICAR-CERT		SOC SEC-CERTIFIED		WKSHOPS - CERT		UNEMPLY COMP-CERT		Summary	
			Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense	Budget	YTD Expense
1000	1120	ELEMENTARY	1,709,221.93	1,683,128.50	43,429.00	43,428.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,752,650.93**	**1,726,557.05**
		1120	**1,709,221.93**	**1,683,128.50**	**43,429.00**	**43,428.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,752,650.93**	**1,726,557.05**
	1150	ATHLETICS	403,524.31	409,694.40	9,883.00	10,010.65	0.00	52.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**413,407.31**	**419,757.21**
		1150	**403,524.31**	**409,694.40**	**9,883.00**	**10,010.65**	**0.00**	**52.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**413,407.31**	**419,757.21**
	1151	CHEERLEADERS	9,000.00	8,389.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,000.00**	**8,389.25**
		1151	**9,000.00**	**8,389.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,000.00**	**8,389.25**
	1161	BAND	2,800.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,800.00**	**2,800.00**
		1161	**2,800.00**	**2,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800.00**	**2,800.00**
	1211	CONSULT TCHR	60,887.14	60,792.57	1,289.00	1,288.02	0.00	172.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**62,176.14**	**62,253.43**
		1211	**60,887.14**	**60,792.57**	**1,289.00**	**1,288.02**	**0.00**	**172.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62,176.14**	**62,253.43**
	1220	RESOURCE ROOM	272,460.54	270,826.76	5,786.00	6,421.81	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**278,246.54**	**277,533.57**
		1220	**272,460.54**	**270,826.76**	**5,786.00**	**6,421.81**	**0.00**	**285.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**278,246.54**	**277,533.57**
	1230	SPECIAL CLASS-1:15 RATIO	68,081.94	67,001.68	1,703.00	1,703.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**69,784.94**	**68,704.84**
		1230	**68,081.94**	**67,001.68**	**1,703.00**	**1,703.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**69,784.94**	**68,704.84**
	1310	VOCATIONAL AGRICULTURE	55,918.00	55,918.00	1,286.00	1,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**57,204.00**	**57,204.00**
		1310	**55,918.00**	**55,918.00**	**1,286.00**	**1,286.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**57,204.00**	**57,204.00**
	1330	BUSINESS/OFFICE OCCUPATIO	121,857.04	121,856.96	3,091.00	2,991.05	0.00	335.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**124,948.04**	**125,183.53**
		1330	**121,857.04**	**121,856.96**	**3,091.00**	**2,991.05**	**0.00**	**335.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124,948.04**	**125,183.53**
	1357	PRE-ENG	73,144.00	73,030.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**75,144.00**	**75,030.00**
		1357	**73,144.00**	**73,030.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**75,144.00**	**75,030.00**
	1910	GIFTED AND TALENTED	50,643.60	50,586.60	1,220.00	1,219.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**51,863.60**	**51,806.20**
		1910	**50,643.60**	**50,586.60**	**1,220.00**	**1,219.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**51,863.60**	**51,806.20**
	1961	ART	159,485.00	156,626.75	3,750.00	3,750.00	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**163,235.00**	**161,336.75**
		1961	**159,485.00**	**156,626.75**	**3,750.00**	**3,750.00**	**0.00**	**960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,235.00**	**161,336.75**
	2122	COUNSELING	379,078.00	378,505.36	8,092.00	8,092.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**387,170.00**	**387,077.36**
		2122	**379,078.00**	**378,505.36**	**8,092.00**	**8,092.00**	**0.00**	**480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**387,170.00**	**387,077.36**
	2191	NON-INSTR SUPERV OF STUD	14,798.25	14,791.13	375.00	375.00	0.00	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**15,173.25**	**15,203.63**
		2191	**14,798.25**	**14,791.13**	**375.00**	**375.00**	**0.00**	**37.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,173.25**	**15,203.63**
	2219	OTHER IMPROVE INSTR SVS	13,703.94	12,942.67	287.00	286.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**13,990.94**	**13,229.59**
		2219	**13,703.94**	**12,942.67**	**287.00**	**286.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,990.94**	**13,229.59**
	2222	SCHOOL LIBRARY	231,610.00	230,683.70	5,000.00	5,000.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**236,610.00**	**235,953.70**
		2222	**231,610.00**	**230,683.70**	**5,000.00**	**5,000.00**	**0.00**	**270.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**236,610.00**	**235,953.70**
	2292	SPEC ED SUPV	52,836.90	44,748.80	1,061.00	1,060.63	0.00	1,653.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**53,897.90**	**47,462.97**
		2292	**52,836.90**	**44,748.80**	**1,061.00**	**1,060.63**	**0.00**	**1,653.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**53,897.90**	**47,462.97**
	2293	VOC DIR	8,549.00	8,549.03	165.00	165.00	0.00	34.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,714.00**	**8,748.53**
		2293	**8,549.00**	**8,549.03**	**165.00**	**165.00**	**0.00**	**34.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,714.00**	**8,748.53**
	1110	KINDERGARTEN	503,624.00	502,165.00	12,000.00	11,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**515,624.00**	**514,133.00**
		1110	**503,624.00**	**502,165.00**	**12,000.00**	**11,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**515,624.00**	**514,133.00**
	1130	MIDDLE/JUNIOR HIGH	851,369.61	852,229.46	20,859.00	21,002.89	0.00	448.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**872,228.61**	**873,680.47**
		1130	**851,369.61**	**852,229.46**	**20,859.00**	**21,002.89**	**0.00**	**448.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**872,228.61**	**873,680.47**
	1140	HIGH SCHOOL	1,167,832.25	1,133,484.49	29,209.00	28,942.01	0.00	624.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,197,041.25**	**1,163,050.98**
		1140	**1,167,832.25**	**1,133,484.49**	**29,209.00**	**28,942.01**	**0.00**	**624.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,197,041.25**	**1,163,050.98**
	1160	STUDENT ACTIVITIES	35,148.51	35,148.55	800.00	800.52	0.00	36.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**35,948.51**	**35,985.59**
		1160	**35,148.51**	**35,148.55**	**800.00**	**800.52**	**0.00**	**36.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35,948.51**	**35,985.59**
	1285	CO-TEACH	5,887.19	5,870.89	147.00	146.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**6,034.19**	**6,017.51**
		1285	**5,887.19**	**5,870.89**	**147.00**	**146.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,034.19**	**6,017.51**
	1359	EAST	21,140.77	19,989.62	527.00	526.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**21,667.77**	**20,516.22**
		1359	**21,140.77**	**19,989.62**	**527.00**	**526.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,667.77**	**20,516.22**
	1360	HOME ECONOMICS	47,440.00	47,440.00	1,098.00	1,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**48,538.00**	**48,538.00**
		1360	**47,440.00**	**47,440.00**	**1,098.00**	**1,098.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**48,538.00**	**48,538.00**
	1370	CAREER ORIENTATION	33,785.50	33,785.49	875.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**34,660.50**	**34,660.49**
		1370	**33,785.50**	**33,785.49**	**875.00**	**875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**34,660.50**	**34,660.49**
	1915	MUSIC	98,285.00	98,092.68	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**100,785.00**	**100,592.68**
		1915	**98,285.00**	**98,092.68**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,785.00**	**100,592.68**
	1916	BAND	131,116.49	131,116.45	3,068.00	3,067.48	0.00	218.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**134,184.49**	**134,402.41**
		1916	**131,116.49**	**131,116.45**	**3,068.00**	**3,067.48**	**0.00**	**218.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**134,184.49**	**134,402.41**
	1960	FINE ARTS	23,781.00	23,781.00	500.00	500.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**24,281.00**	**25,331.00**
		1960	**23,781.00**	**23,781.00**	**500.00**	**500.00**	**0.00**	**1,050.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24,281.00**	**25,331.00**
	1962	DRAMA	12,192.84	12,176.55	286.00	285.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,478.84**	**12,462.15**
		1962	**12,192.84**	**12,176.55**	**286.00**	**285.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,478.84**	**12,462.15**
	1999	OTHER INSTR PGMS	82,436.90	86,933.95	1,729.00	1,728.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,165.90**	**88,662.30**
		1999	**82,436.90**	**86,933.95**	**1,729.00**	**1,728.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84,165.90**	**88,662.30**
	2101	DEAN OF STUDENTS	138,600.37	138,551.32	3,161.00	3,161.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**141,761.37**	**141,713.13**
		2101	**138,600.37**	**138,551.32**	**3,161.00**	**3,161.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**141,761.37**	**141,713.13**
	2216	INSTR/CURR	19,445.60	19,445.64	370.00	370.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**19,815.60**	**19,816.04**
		2216	**19,445.60**	**19,445.64**	**370.00**	**370.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,815.60**	**19,816.04**
	2291	GT COORD	40,886.40	40,886.40	879.00	878.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,765.40**	**41,764.80**
		2291	**40,886.40**	**40,886.40**	**879.00**	**878.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**41,765.40**	**41,764.80**
	2299	OTHER SUPPORT	4,925.25	4,925.28	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5,050.25**	**5,050.28**
		2299	**4,925.25**	**4,925.28**	**125.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,050.25**	**5,050.28**
	1917	CHOIR	41,302.00	41,266.32	500.00	1,000.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**41,802.00**	**43,316.32**
		1917	**41,302.00**	**41,266.32**	**500.00**	**1,000.00**	**0.00**	**1,050.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**41,802.00**	**43,316.32**
	1000		**6,946,799.27**	**6,878,161.25**	**167,050.00**	**168,055.07**	**0.00**	**7,708.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,113,849.27**	**7,053,924.98**
1042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	4,000.00	0.00	0.00	**10,000.00**	**4,000.00**

		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**
	1042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**	**0.00**	**0.00**	**10,000.00**	**4,000.00**
1048	1560	READING	17,011.00	16,746.49	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**17,246.49**
		1560	**17,011.00**	**16,746.49**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,511.00**	**17,246.49**
	1561	READING	17,011.00	16,746.38	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**17,511.00**	**17,246.38**
		1561	**17,011.00**	**16,746.38**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,511.00**	**17,246.38**
	1048		**34,022.00**	**33,492.87**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35,022.00**	**34,492.87**
1223	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,460.00	14,550.00	0.00	0.00	**29,460.00**	**14,550.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**
	1223		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**	**0.00**	**0.00**	**29,460.00**	**14,550.00**
1240	2292	SPEC ED SUPV	8,232.00	8,088.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**8,232.00**	**8,088.13**
		2292	**8,232.00**	**8,088.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,232.00**	**8,088.13**
	1240		**8,232.00**	**8,088.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,232.00**	**8,088.13**
1244	1299	OTHER-SPECIAL EDUCATION	1,000.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**1,000.00**	**325.00**
		1299	**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**325.00**
	1244		**1,000.00**	**325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**325.00**
1246	2214	INSTR STAFF ADVISORY SVS	9,600.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**9,600.00**	**9,600.00**
		2214	**9,600.00**	**9,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,600.00**	**9,600.00**
	1246		**9,600.00**	**9,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,600.00**	**9,600.00**
1275	1950	ALT LEARN ENV	80,177.05	79,707.31	2,026.64	2,026.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**82,203.69**	**81,733.95**
		1950	**80,177.05**	**79,707.31**	**2,026.64**	**2,026.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**82,203.69**	**81,733.95**
	1955	ELEM ALE	71,204.00	73,920.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**73,204.00**	**75,920.00**
		1955	**71,204.00**	**73,920.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,204.00**	**75,920.00**
	2212	INSTR/CURRICULUM DEVELOP	24,951.00	24,949.44	504.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**25,455.00**	**25,453.44**
		2212	**24,951.00**	**24,949.44**	**504.00**	**504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,455.00**	**25,453.44**
	1275		**176,332.05**	**178,576.75**	**4,530.64**	**4,530.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,862.69**	**183,107.39**
1281	1170	SUMMER SCHOOL	84,574.50	91,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**84,574.50**	**91,030.00**
		1170	**84,574.50**	**91,030.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84,574.50**	**91,030.00**
	1511	TUTORING	56,224.00	49,687.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**56,224.00**	**49,687.50**
		1511	**56,224.00**	**49,687.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**56,224.00**	**49,687.50**
	1570	MATHEMATICS/SCIENCE	32,023.49	31,654.24	874.99	874.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**32,898.48**	**32,529.23**
		1570	**32,023.49**	**31,654.24**	**874.99**	**874.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,898.48**	**32,529.23**
	2210	CURRICULUM-INSTR IMPROVE	59,278.25	40,245.00	1,223.50	825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**60,501.75**	**41,070.00**
		2210	**59,278.25**	**40,245.00**	**1,223.50**	**825.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60,501.75**	**41,070.00**
	2294	MATH SPEC	209,521.10	208,917.47	4,534.90	4,534.90	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**214,056.00**	**213,722.37**
		2294	**209,521.10**	**208,917.47**	**4,534.90**	**4,534.90**	**0.00**	**270.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**214,056.00**	**213,722.37**
	2295	SCIENCE SPEC	57,415.10	62,460.05	1,428.90	1,428.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**58,844.00**	**63,888.95**
		2295	**57,415.10**	**62,460.05**	**1,428.90**	**1,428.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**58,844.00**	**63,888.95**
	1130	MIDDLE/JUNIOR HIGH	88,365.00	86,522.82	2,250.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**90,615.00**	**88,772.82**
		1130	**88,365.00**	**86,522.82**	**2,250.00**	**2,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,615.00**	**88,772.82**
	1565	READING RECOVERY	143,926.00	143,797.75	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**146,926.00**	**146,797.75**
		1565	**143,926.00**	**143,797.75**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146,926.00**	**146,797.75**
	2297	LITERACY SPEC	264,260.10	298,513.68	5,820.90	6,538.20	0.00	382.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**270,081.00**	**305,434.38**
		2297	**264,260.10**	**298,513.68**	**5,820.90**	**6,538.20**	**0.00**	**382.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,081.00**	**305,434.38**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,931.00	29,825.00	0.00	0.00	**29,931.00**	**29,825.00**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,931.00**	**29,825.00**	**0.00**	**0.00**	**29,931.00**	**29,825.00**
	1555	LITERACY	79,633.00	71,252.36	1,625.00	1,625.00	0.00	61.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**81,258.00**	**72,939.24**
		1555	**79,633.00**	**71,252.36**	**1,625.00**	**1,625.00**	**0.00**	**61.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,258.00**	**72,939.24**
	1281		**1,075,220.54**	**1,084,080.87**	**20,758.19**	**21,076.99**	**0.00**	**714.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29,931.00**	**29,825.00**	**0.00**	**0.00**	**1,125,909.73**	**1,135,697.24**
1365	1105	PRE-SCHOOL	139,076.00	138,183.50	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**142,076.00**	**141,183.50**
		1105	**139,076.00**	**138,183.50**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**142,076.00**	**141,183.50**
	2296	PRE K DIR	64,367.00	63,929.25	1,286.00	1,401.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**65,653.00**	**65,331.00**
		2296	**64,367.00**	**63,929.25**	**1,286.00**	**1,401.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65,653.00**	**65,331.00**
	1365		**203,443.00**	**202,112.75**	**4,286.00**	**4,401.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**207,729.00**	**206,514.50**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	3,084.15	2,772.64	245,372.00	241,733.66	3,423.59	3,383.76	2,622.01	2,811.69	47,236.84	45,402.86	25,413.00	23,476.18	108,664.00	100,380.91	0.00	0.00	0.00	12,216.38	**435,815.59**	**432,178.08**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,084.15**	**2,772.64**	**245,372.00**	**241,733.66**	**3,423.59**	**3,383.76**	**2,622.01**	**2,811.69**	**47,236.84**	**45,402.86**	**25,413.00**	**23,476.18**	**108,664.00**	**100,380.91**	**0.00**	**0.00**	**0.00**	**12,216.38**	**435,815.59**	**432,178.08**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	0.00	0.00	489.75	435.08	38,920.13	38,780.14	545.73	540.21	521.30	507.86	7,707.47	7,727.40	4,030.68	3,818.83	17,236.51	16,328.46	0.00	0.00	0.00	0.00	**69,451.57**	**68,137.98**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**489.75**	**435.08**	**38,920.13**	**38,780.14**	**545.73**	**540.21**	**521.30**	**507.86**	**7,707.47**	**7,727.40**	**4,030.68**	**3,818.83**	**17,236.51**	**16,328.46**	**0.00**	**0.00**	**0.00**	**0.00**	**69,451.57**	**68,137.98**
	1285	CO-TEACH	0.00	0.00	0.00	0.00	0.00	0.00	10.60	9.64	841.00	842.61	11.79	11.62	12.00	11.72	205.92	205.92	87.00	81.27	374.00	347.47	0.00	0.00	0.00	0.00	**1,542.31**	**1,510.25**
		1285	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.60**	**9.64**	**841.00**	**842.61**	**11.79**	**11.62**	**12.00**	**11.72**	**205.92**	**205.92**	**87.00**	**81.27**	**374.00**	**347.47**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542.31**	**1,510.25**
	1917	CHOIR	0.00	0.00	0.00	0.00	0.00	0.00	74.35	67.49	5,922.00	6,064.28	82.73	82.60	84.00	79.14	720.50	720.50	613.00	597.21	2,622.00	2,553.28	0.00	0.00	0.00	0.00	**10,118.58**	**10,164.50**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**74.35**	**67.49**	**5,922.00**	**6,064.28**	**82.73**	**82.60**	**84.00**	**79.14**	**720.50**	**720.50**	**613.00**	**597.21**	**2,622.00**	**2,553.28**	**0.00**	**0.00**	**0.00**	**0.00**	**10,118.58**	**10,164.50**
	1961	ART	0.00	0.00	0.00	0.00	0.00	0.00	287.10	255.47	22,854.00	22,566.00	319.44	318.97	231.00	197.75	2,521.75	1,768.50	2,365.00	2,275.60	10,121.00	9,730.04	0.00	0.00	0.00	7,465.34	**38,699.29**	**44,577.67**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**287.10**	**255.47**	**22,854.00**	**22,566.00**	**319.44**	**318.97**	**231.00**	**197.75**	**2,521.75**	**1,768.50**	**2,365.00**	**2,275.60**	**10,121.00**	**9,730.04**	**0.00**	**0.00**	**0.00**	**7,465.34**	**38,699.29**	**44,577.67**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	0.00	0.00	223.89	206.68	19,847.00	19,826.08	277.62	277.21	215.03	202.14	3,688.81	3,688.85	2,056.00	1,862.87	8,790.00	7,965.11	0.00	0.00	0.00	0.00	**35,098.35**	**34,028.94**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**223.89**	**206.68**	**19,847.00**	**19,826.08**	**277.62**	**277.21**	**215.03**	**202.14**	**3,688.81**	**3,688.85**	**2,056.00**	**1,862.87**	**8,790.00**	**7,965.11**	**0.00**	**0.00**	**0.00**	**0.00**	**35,098.35**	**34,028.94**
	2122	COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00	626.10	578.92	54,206.00	54,190.90	759.28	757.82	420.00	419.02	5,764.00	5,764.00	5,616.00	5,322.34	24,006.00	22,757.16	0.00	0.00	0.00	0.00	**91,397.38**	**89,790.16**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**626.10**	**578.92**	**54,206.00**	**54,190.90**	**759.28**	**757.82**	**420.00**	**419.02**	**5,764.00**	**5,764.00**	**5,616.00**	**5,322.34**	**24,006.00**	**22,757.16**	**0.00**	**0.00**	**0.00**	**0.00**	**91,397.38**	**89,790.16**
	2219	OTHER IMPROVE INSTR SVS	0.00	0.00	0.00	0.00	0.00	0.00	16.20	14.31	1,960.00	1,852.15	27.45	27.41	15.12	14.28	259.38	243.66	203.00	184.81	868.00	790.15	0.00	0.00	0.00	0.00	**3,349.15**	**3,126.77**
		2219	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16.20**	**14.31**	**1,960.00**	**1,852.15**	**27.45**	**27.41**	**15.12**	**14.28**	**259.38**	**243.66**	**203.00**	**184.81**	**868.00**	**790.15**	**0.00**	**0.00**	**0.00**	**0.00**	**3,349.15**	**3,126.77**
	1359	EAST	0.00	0.00	0.00	0.00	0.00	0.00	38.03	35.70	3,034.00	2,872.58	42.34	35.57	40.29	40.22	691.10	691.13	315.00	275.66	1,344.00	1,178.57	0.00	0.00	0.00	0.00	**5,504.76**	**5,129.43**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38.03**	**35.70**	**3,034.00**	**2,872.58**	**42.34**	**35.57**	**40.29**	**40.22**	**691.10**	**691.13**	**315.00**	**275.66**	**1,344.00**	**1,178.57**	**0.00**	**0.00**	**0.00**	**0.00**	**5,504.76**	**5,129.43**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	0.00	90.80	82.51	7,262.00	7,252.84	101.44	101.28	16.80	16.79	288.20	288.20	751.00	750.25	3,217.00	3,208.25	0.00	0.00	0.00	0.00	**11,727.24**	**11,700.12**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.80**	**82.51**	**7,262.00**	**7,252.84**	**101.44**	**101.28**	**16.80**	**16.79**	**288.20**	**288.20**	**751.00**	**750.25**	**3,217.00**	**3,208.25**	**0.00**	**0.00**	**0.00**	**0.00**	**11,727.24**	**11,700.12**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	70.87	57.95	7,586.00	6,644.81	105.83	105.67	66.14	55.60	0.00	0.00	781.00	674.94	3,342.00	2,885.81	0.00	0.00	0.00	0.00	**11,951.84**	**10,424.78**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**70.87**	**57.95**	**7,586.00**	**6,644.81**	**105.83**	**105.67**	**66.14**	**55.60**	**0.00**	**0.00**	**781.00**	**674.94**	**3,342.00**	**2,885.81**	**0.00**	**0.00**	**0.00**	**0.00**	**11,951.84**	**10,424.78**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	8.86	8.04	708.00	707.02	9.87	9.85	10.50	10.34	0.00	0.00	73.00	72.10	313.00	308.34	0.00	0.00	0.00	0.00	**1,123.23**	**1,115.69**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.86**	**8.04**	**708.00**	**707.02**	**9.87**	**9.85**	**10.50**	**10.34**	**0.00**	**0.00**	**73.00**	**72.10**	**313.00**	**308.34**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.23**	**1,115.69**
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	0.00	0.00	904.60	811.18	67,028.00	68,928.43	1,008.75	1,001.87	756.00	745.07	10,087.00	11,659.00	7,477.00	6,872.35	31,969.00	29,385.18	0.00	0.00	0.00	0.00	**119,230.35**	**119,403.08**

		1110	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**904.60**	**811.18**	**67,028.00**	**68,928.43**	**1,008.75**	**1,001.87**	**756.00**	**745.07**	**10,087.00**	**11,659.00**	**7,477.00**	**6,872.35**	**31,969.00**	**29,385.18**	**0.00**	**0.00**	**0.00**	**0.00**	**119,230.35**	**119,403.08**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	0.00	0.00	213.74	194.62	17,480.00	17,525.64	244.08	243.72	230.77	227.46	1,944.63	1,944.58	1,812.00	1,680.07	7,740.00	7,183.92	0.00	0.00	0.00	0.00	**29,665.22**	**29,000.01**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**213.74**	**194.62**	**17,480.00**	**17,525.64**	**244.08**	**243.72**	**230.77**	**227.46**	**1,944.63**	**1,944.58**	**1,812.00**	**1,680.07**	**7,740.00**	**7,183.92**	**0.00**	**0.00**	**0.00**	**0.00**	**29,665.22**	**29,000.01**
	1962	DRAMA	0.00	0.00	0.00	0.00	0.00	0.00	21.93	19.79	1,747.00	1,744.76	24.42	24.39	0.00	21.50	411.55	411.51	181.00	169.10	774.00	723.17	0.00	0.00	0.00	0.00	**3,159.90**	**3,114.22**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21.93**	**19.79**	**1,747.00**	**1,744.76**	**24.42**	**24.39**	**0.00**	**21.50**	**411.55**	**411.51**	**181.00**	**169.10**	**774.00**	**723.17**	**0.00**	**0.00**	**0.00**	**0.00**	**3,159.90**	**3,114.22**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	0.00	0.00	117.00	99.17	11,783.00	12,412.68	165.12	174.01	0.00	0.00	0.00	0.00	1,220.00	1,285.68	5,218.00	5,497.00	0.00	0.00	0.00	0.00	**18,503.12**	**19,468.54**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**117.00**	**99.17**	**11,783.00**	**12,412.68**	**165.12**	**174.01**	**0.00**	**0.00**	**0.00**	**0.00**	**1,220.00**	**1,285.68**	**5,218.00**	**5,497.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,503.12**	**19,468.54**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	0.00	0.00	18.00	17.10	2,774.00	2,774.30	38.95	38.89	16.80	16.80	288.20	288.20	287.00	275.44	1,229.00	1,177.67	0.00	0.00	0.00	0.00	**4,651.95**	**4,588.40**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.00**	**17.10**	**2,774.00**	**2,774.30**	**38.95**	**38.89**	**16.80**	**16.80**	**288.20**	**288.20**	**287.00**	**275.44**	**1,229.00**	**1,177.67**	**0.00**	**0.00**	**0.00**	**0.00**	**4,651.95**	**4,588.40**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	1,515.81	1,292.80	122,113.00	122,882.02	1,705.30	1,699.49	1,020.31	1,098.86	18,764.80	17,923.07	12,648.00	12,072.25	54,079.00	51,618.57	0.00	0.00	0.00	0.00	**211,846.22**	**208,587.06**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,515.81**	**1,292.80**	**122,113.00**	**122,882.02**	**1,705.30**	**1,699.49**	**1,020.31**	**1,098.86**	**18,764.80**	**17,923.07**	**12,648.00**	**12,072.25**	**54,079.00**	**51,618.57**	**0.00**	**0.00**	**0.00**	**0.00**	**211,846.22**	**208,587.06**
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	391.73	5.60	5.60	0.00	4.32	0.00	0.00	40.60	37.88	173.60	161.82	0.00	0.00	0.00	0.00	**611.80**	**601.35**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**391.73**	**5.60**	**5.60**	**0.00**	**4.32**	**0.00**	**0.00**	**40.60**	**37.88**	**173.60**	**161.82**	**0.00**	**0.00**	**0.00**	**0.00**	**611.80**	**601.35**
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	0.00	0.00	122.50	98.05	9,771.00	9,618.67	136.36	134.88	55.44	127.82	951.06	864.60	1,012.00	983.34	4,327.00	4,204.69	0.00	0.00	0.00	0.00	**16,375.36**	**16,032.05**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122.50**	**98.05**	**9,771.00**	**9,618.67**	**136.36**	**134.88**	**55.44**	**127.82**	**951.06**	**864.60**	**1,012.00**	**983.34**	**4,327.00**	**4,204.69**	**0.00**	**0.00**	**0.00**	**0.00**	**16,375.36**	**16,032.05**
	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,344.00	1,344.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00	137.18	595.00	586.62	0.00	0.00	0.00	0.00	**2,078.00**	**2,067.80**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344.00**	**1,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**139.00**	**137.18**	**595.00**	**586.62**	**0.00**	**0.00**	**0.00**	**0.00**	**2,078.00**	**2,067.80**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	1,190.10	18.03	16.77	0.00	10.07	0.00	0.00	130.50	115.99	558.00	496.04	0.00	0.00	0.00	0.00	**1,966.53**	**1,828.97**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,260.00**	**1,190.10**	**18.03**	**16.77**	**0.00**	**10.07**	**0.00**	**0.00**	**130.50**	**115.99**	**558.00**	**496.04**	**0.00**	**0.00**	**0.00**	**0.00**	**1,966.53**	**1,828.97**
	1357	PRE-ENG	0.00	0.00	0.00	0.00	0.00	0.00	131.60	120.41	10,519.00	10,504.28	146.51	146.11	168.00	156.38	1,441.00	1,441.00	1,091.00	1,030.88	4,659.00	4,407.93	0.00	0.00	0.00	0.00	**18,156.11**	**17,806.99**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131.60**	**120.41**	**10,519.00**	**10,504.28**	**146.51**	**146.11**	**168.00**	**156.38**	**1,441.00**	**1,441.00**	**1,091.00**	**1,030.88**	**4,659.00**	**4,407.93**	**0.00**	**0.00**	**0.00**	**0.00**	**18,156.11**	**17,806.99**
	2291	GT COORD	0.00	0.00	0.00	0.00	0.00	0.00	72.00	66.40	5,847.00	5,847.10	81.90	81.77	67.20	67.17	1,152.80	1,152.80	606.00	602.07	2,590.00	2,574.41	0.00	0.00	0.00	0.00	**10,416.90**	**10,391.72**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**72.00**	**66.40**	**5,847.00**	**5,847.10**	**81.90**	**81.77**	**67.20**	**67.17**	**1,152.80**	**1,152.80**	**606.00**	**602.07**	**2,590.00**	**2,574.41**	**0.00**	**0.00**	**0.00**	**0.00**	**10,416.90**	**10,391.72**
	1150	ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	656.46	612.09	57,877.00	58,764.29	808.22	810.54	473.41	553.33	7,707.07	7,837.56	5,995.00	5,803.60	25,632.00	24,815.71	0.00	0.00	0.00	0.00	**99,149.16**	**99,197.12**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**656.46**	**612.09**	**57,877.00**	**58,764.29**	**808.22**	**810.54**	**473.41**	**553.33**	**7,707.07**	**7,837.56**	**5,995.00**	**5,803.60**	**25,632.00**	**24,815.71**	**0.00**	**0.00**	**0.00**	**0.00**	**99,149.16**	**99,197.12**
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	52.77	49.04	5,033.00	5,037.86	70.40	70.29	38.30	48.28	863.30	863.28	520.60	471.01	2,228.60	2,013.66	0.00	0.00	0.00	0.00	**8,806.97**	**8,553.42**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**52.77**	**49.04**	**5,033.00**	**5,037.86**	**70.40**	**70.29**	**38.30**	**48.28**	**863.30**	**863.28**	**520.60**	**471.01**	**2,228.60**	**2,013.66**	**0.00**	**0.00**	**0.00**	**0.00**	**8,806.97**	**8,553.42**
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	0.00	0.00	101.07	92.43	8,704.00	8,702.94	121.96	121.77	99.03	96.96	1,493.03	1,492.92	902.00	854.06	3,855.00	3,652.11	0.00	0.00	0.00	0.00	**15,276.09**	**15,013.19**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**101.07**	**92.43**	**8,704.00**	**8,702.94**	**121.96**	**121.77**	**99.03**	**96.96**	**1,493.03**	**1,492.92**	**902.00**	**854.06**	**3,855.00**	**3,652.11**	**0.00**	**0.00**	**0.00**	**0.00**	**15,276.09**	**15,013.19**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	90.00	85.50	8,009.00	7,995.72	112.00	111.84	84.00	75.22	1,441.00	1,441.00	830.00	725.91	3,547.00	3,103.93	0.00	0.00	0.00	0.00	**14,113.00**	**13,539.12**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**85.50**	**8,009.00**	**7,995.72**	**112.00**	**111.84**	**84.00**	**75.22**	**1,441.00**	**1,441.00**	**830.00**	**725.91**	**3,547.00**	**3,103.93**	**0.00**	**0.00**	**0.00**	**0.00**	**14,113.00**	**13,539.12**
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	0.00	0.00	85.40	79.48	6,796.00	6,795.36	95.02	94.88	84.00	83.79	1,441.00	1,441.00	704.00	540.20	3,009.00	2,309.76	0.00	0.00	0.00	0.00	**12,214.42**	**11,344.47**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85.40**	**79.48**	**6,796.00**	**6,795.36**	**95.02**	**94.88**	**84.00**	**83.79**	**1,441.00**	**1,441.00**	**704.00**	**540.20**	**3,009.00**	**2,309.76**	**0.00**	**0.00**	**0.00**	**0.00**	**12,214.42**	**11,344.47**
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	0.00	0.00	60.81	54.92	4,853.00	4,852.42	67.67	67.58	73.50	73.46	1,260.87	343.86	503.00	474.83	2,149.00	2,029.95	0.00	0.00	0.00	0.00	**8,967.85**	**7,897.02**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60.81**	**54.92**	**4,853.00**	**4,852.42**	**67.67**	**67.58**	**73.50**	**73.46**	**1,260.87**	**343.86**	**503.00**	**474.83**	**2,149.00**	**2,029.95**	**0.00**	**0.00**	**0.00**	**0.00**	**8,967.85**	**7,897.02**
	1915	MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	176.95	160.70	14,109.00	14,083.22	196.87	196.58	126.00	122.14	1,441.00	1,441.00	1,462.00	1,366.04	6,248.00	5,841.20	0.00	0.00	0.00	0.00	**23,759.82**	**23,210.88**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**176.95**	**160.70**	**14,109.00**	**14,083.22**	**196.87**	**196.58**	**126.00**	**122.14**	**1,441.00**	**1,441.00**	**1,462.00**	**1,366.04**	**6,248.00**	**5,841.20**	**0.00**	**0.00**	**0.00**	**0.00**	**23,759.82**	**23,210.88**
	1916	BAND	0.00	0.00	0.00	0.00	0.00	0.00	209.23	195.76	18,786.00	18,816.31	262.63	262.23	129.70	189.72	3,459.70	3,557.97	1,946.00	1,762.90	8,319.00	7,537.96	0.00	0.00	0.00	0.00	**33,112.26**	**32,322.85**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**209.23**	**195.76**	**18,786.00**	**18,816.31**	**262.63**	**262.23**	**129.70**	**189.72**	**3,459.70**	**3,557.97**	**1,946.00**	**1,762.90**	**8,319.00**	**7,537.96**	**0.00**	**0.00**	**0.00**	**0.00**	**33,112.26**	**32,322.85**
	1960	FINE ARTS	0.00	0.00	0.00	0.00	0.00	0.00	42.80	38.60	3,399.00	3,546.39	47.63	47.56	42.00	41.00	720.50	720.50	352.00	337.55	1,505.00	1,443.48	0.00	0.00	0.00	0.00	**6,108.93**	**6,175.08**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42.80**	**38.60**	**3,399.00**	**3,546.39**	**47.63**	**47.56**	**42.00**	**41.00**	**720.50**	**720.50**	**352.00**	**337.55**	**1,505.00**	**1,443.48**	**0.00**	**0.00**	**0.00**	**0.00**	**6,108.93**	**6,175.08**
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	0.00	0.00	26.64	24.01	3,004.00	2,859.05	29.65	29.59	21.00	33.71	360.26	229.21	307.00	286.21	1,310.00	1,223.99	0.00	0.00	0.00	0.00	**5,058.55**	**4,685.77**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26.64**	**24.01**	**3,004.00**	**2,859.05**	**29.65**	**29.59**	**21.00**	**33.71**	**360.26**	**229.21**	**307.00**	**286.21**	**1,310.00**	**1,223.99**	**0.00**	**0.00**	**0.00**	**0.00**	**5,058.55**	**4,685.77**
	2293	VOC DIR	0.00	0.00	0.00	0.00	0.00	0.00	9.00	8.55	1,221.00	1,224.81	0.00	0.00	8.40	8.40	144.10	144.10	126.00	118.90	540.00	508.43	0.00	0.00	0.00	0.00	**2,048.50**	**2,013.19**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.00**	**8.55**	**1,221.00**	**1,224.81**	**0.00**	**0.00**	**8.40**	**8.40**	**144.10**	**144.10**	**126.00**	**118.90**	**540.00**	**508.43**	**0.00**	**0.00**	**0.00**	**0.00**	**2,048.50**	**2,013.19**
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	1,986.88	1,787.33	167,586.00	162,814.00	2,339.20	2,119.61	1,493.28	1,543.12	25,718.10	25,569.89	17,358.00	16,068.17	74,217.00	68,705.41	0.00	0.00	0.00	5,090.16	**290,698.46**	**283,697.69**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,986.88**	**1,787.33**	**167,586.00**	**162,814.00**	**2,339.20**	**2,119.61**	**1,493.28**	**1,543.12**	**25,718.10**	**25,569.89**	**17,358.00**	**16,068.17**	**74,217.00**	**68,705.41**	**0.00**	**0.00**	**0.00**	**5,090.16**	**290,698.46**	**283,697.69**
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	416.90	331.54	33,125.00	33,033.46	463.91	462.96	168.00	244.39	2,882.00	2,882.00	3,433.00	3,299.44	14,671.00	14,108.24	0.00	0.00	0.00	0.00	**55,159.81**	**54,362.03**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**416.90**	**331.54**	**33,125.00**	**33,033.46**	**463.91**	**462.96**	**168.00**	**244.39**	**2,882.00**	**2,882.00**	**3,433.00**	**3,299.44**	**14,671.00**	**14,108.24**	**0.00**	**0.00**	**0.00**	**0.00**	**55,159.81**	**54,362.03**
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,052.79**	**10,763.90**	**993,072.13**	**987,022.61**	**13,897.29**	**13,614.90**	**9,409.33**	**9,955.52**	**153,056.94**	**150,150.07**	**103,386.38**	**96,763.11**	**442,039.71**	**413,744.40**	**0.00**	**0.00**	**0.00**	**24,771.88**	**1,726,914.57**	**1,706,786.39**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	58.00	620.00	248.00	0.00	0.00	0.00	0.00	**2,166.00**	**866.00**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,166.00**	**866.00**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,400.00**	**560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.00**	**58.00**	**620.00**	**248.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,166.00**	**866.00**
2048	1560	READING	0.00	0.00	0.00	0.00	0.00	0.00	30.00	28.14	2,450.00	2,414.49	34.00	33.51	42.00	42.00	721.00	786.00	254.00	236.82	1,086.00	1,012.56	0.00	0.00	0.00	0.00	**4,617.00**	**4,553.52**
		1560	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**28.14**	**2,450.00**	**2,414.49**	**34.00**	**33.51**	**42.00**	**42.00**	**721.00**	**786.00**	**254.00**	**236.82**	**1,086.00**	**1,012.56**	**0.00**	**0.00**	**0.00**	**0.00**	**4,617.00**	**4,553.52**
	1561	READING	0.00	0.00	0.00	0.00	0.00	0.00	30.00	28.03	2,450.00	2,414.48	34.00	33.50	42.00	42.00	721.00	786.00	254.00	233.38	1,086.00	997.96	0.00	0.00	0.00	0.00	**4,617.00**	**4,535.35**
		1561	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30.00**	**28.03**	**2,450.00**	**2,414.48**	**34.00**	**33.50**	**42.00**	**42.00**	**721.00**	**786.00**	**254.00**	**233.38**	**1,086.00**	**997.96**	**0.00**	**0.00**	**0.00**	**0.00**	**4,617.00**	**4,535.35**
	2048		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60.00**	**56.17**	**4,900.00**	**4,828.97**	**68.00**	**67.01**	**84.00**	**84.00**	**1,442.00**	**1,572.00**	**508.00**	**470.20**	**2,172.00**	**2,010.52**	**0.00**	**0.00**	**0.00**	**0.00**	**9,234.00**	**9,088.87**
2223	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,236.00	2,037.00	0.00	0.00	0.00	0.00	0.00	0.00	447.00	210.97	1,566.00	902.11	0.00	0.00	0.00	0.00	**6,249.00**	**3,150.08**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,236.00**	**2,037.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**447.00**	**210.97**	**1,566.00**	**902.11**	**0.00**	**0.00**	**0.00**	**0.00**	**6,249.00**	**3,150.08**
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,236.00**	**2,037.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**447.00**	**210.97**	**1,566.00**	**902.11**	**0.00**	**0.00**	**0.00**	**0.00**	**6,249.00**	**3,150.08**
2240	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	13.00	9.40	1,153.00	1,132.34	0.00	0.00	10.00	10.06	0.00	0.00	113.00	114.85	483.00	491.22	0.00	0.00	0.00	0.00	**1,772.00**	**1,757.87**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.00**	**9.40**	**1,153.00**	**1,132.34**	**0.00**	**0.00**	**10.00**	**10.06**	**0.00**	**0.00**	**113.00**	**114.85**	**483.00**	**491.22**	**0.00**	**0.00**	**0.00**	**0.00**	**1,772.00**	**1,757.87**
	2240		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.00**	**9.40**	**1,153.00**	**1,132.34**	**0.00**	**0.00**	**10.00**	**10.06**	**0.00**	**0.00**	**113.00**	**114.85**	**483.00**	**491.22**	**0.00**	**0.00**	**0.00**	**0.00**	**1,772.00**	**1,757.87**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00	45.49	0.00	0.00	0.00	0.00	0.00	0.00	15.00	4.52	62.00	19.26	0.00	0.00	0.00	0.00	**258.00**	**69.27**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	**0.00**	**0.00**	**258.00**	**69.27**
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**181.00**	**45.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.00**	**4.52**	**62.00**	**19.26**	**0.00**	**0.00**	**0.00**	**0.00**	**258.00**	**69.27**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	26.50	25.63	3,563.00	3,563.40	49.98	49.93	25.20	25.20	432.32	432.30	370.00	354.87	1,580.00	1,517.38	0.00	0.00	0.00	0.00	**6,047.00**	**5,968.71**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**26.50**	**25.63**	**3,563.00**	**3,563.40**	**49.98**	**49.93**	**25.20**	**25.20**	**432.32**	**432.30**	**370.00**	**354.87**	**1,580.00**	**1,517.38**	**0.00**	**0.00**	**0.00**	**0.00**	**6,047.00**	**5,968.71**
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	0.00	0.00	141.31	117.82	11,494.00	11,443.39	160.37	158.02	156.50	151.83	2,316.84	2,252.56	1,191.00	1,129.14	5,091.00	4,828.38	0.00	0.00	0.00	0.00	**20,551.02**	**20,081.14**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**141.31**	**117.82**	**11,494.00**	**11,443.39**	**160.37**	**158.02**	**156.50**	**151.83**	**2,316.84**	**2,252.56**	**1,191.00**	**1,129.14**	**5,091.00**	**4,828.38**	**0.00**	**0.00**	**0.00**	**0.00**	**20,551.02**	**20,081.14**
	1955	ELEM ALE	0.00	0.00	0.00	0.00	0.00	0.00	128.10	117.20	10,248.00	10,628.80	141.17	147.56	168.00	165.16	1,441.00	1,441.00	1,062.00	1,066.05	4,538.00	4,558.35	0.00	0.00	0.00	0.00	**17,726.27**	**18,124.12**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**128.10**	**117.20**	**10,248.00**	**10,628.80**	**141.17**	**147.56**	**168.00**	**165.16**	**1,441.00**	**1,441.00**	**1,062.00**	**1,066.05**	**4,538.00**	**4,558.35**	**0.00**	**0.00**	**0.00**	**0.00**	**17,726.27**	**18,124.12**
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**295.91**	**260.65**	**25,305.00**	**25,635.59**	**351.52**	**355.51**	**349.70**	**342.19**	**4,190.16**	**4,125.86**	**2,623.00**	**2,550.06**	**11,209.00**	**10,904.11**	**0.00**	**0.00**	**0.00**	**0.00**	**44,324.29**	**44,173.97**
2281	1555	LITERACY	0.00	0.00	0.00	0.00	0.00	0.00	129.16	105.65	10,274.00	10,211.35	143.75	142.05	73.50	72.35	1,621.14	1,408.14	1,065.00	1,005.63	4,550.00	4,299.90	0.00	0.00	0.00	0.00	**17,856.55**	**17,245.07**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**129.16**	**105.65**	**10,274.00**	**10,211.35**	**143.75**	**142.05**	**73.50**	**72.35**	**1,621.14**	**1,408.14**	**1,065.00**	**1,005.63**	**4,550.00**	**4,299.90**	**0.00**	**0.00**	**0.00**	**0.00**	**17,856.55**	**17,245.07**
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	67.50	42.75	22,771.00	5,749.86	118.73	80.49	0.00	0.00	0.00	0.00	2,230.23	595.53	10,111.00	2,546.43	0.00	0.00	0.00	0.00	**35,298.46**	**9,015.06**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**67.50**	**42.75**	**22,771.00**	**5,749.86**	**118.73**	**80.49**	**0.00**	**0.00**	**0.00**	**0.00**	**2,230.23**	**595.53**	**10,111.00**	**2,546.43**	**0.00**	**0.00**	**0.00**	**0.00**	**35,298.46**	**9,015.06**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00	4,091.50	0.00	0.00	0.00	0.00	0.00	0.00	844.48	415.20	1,856.00	1,774.77	0.00	0.00	0.00	0.00	**7,800.48**	**6,281.47**

		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,100.00**	**4,091.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**844.48**	**415.20**	**1,856.00**	**1,774.77**	**0.00**	**0.00**	**0.00**	**0.00**	**7,800.48**	**6,281.47**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	0.00	0.00	109.00	84.64	9,449.45	8,944.70	125.08	124.89	0.00	0.00	0.00	0.00	970.17	916.82	4,057.30	3,920.20	0.00	0.00	0.00	0.00	**14,711.00**	**13,991.25**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**109.00**	**84.64**	**9,449.45**	**8,944.70**	**125.08**	**124.89**	**0.00**	**0.00**	**0.00**	**0.00**	**970.17**	**916.82**	**4,057.30**	**3,920.20**	**0.00**	**0.00**	**0.00**	**0.00**	**14,711.00**	**13,991.25**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	0.00	0.00	433.90	444.25	41,289.00	42,760.88	531.40	596.01	264.60	294.84	4,443.57	5,062.09	4,134.47	4,146.29	17,410.94	17,729.11	0.00	0.00	0.00	0.00	**68,507.88**	**71,033.47**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433.90**	**444.25**	**41,289.00**	**42,760.88**	**531.40**	**596.01**	**264.60**	**294.84**	**4,443.57**	**5,062.09**	**4,134.47**	**4,146.29**	**17,410.94**	**17,729.11**	**0.00**	**0.00**	**0.00**	**0.00**	**68,507.88**	**71,033.47**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,324.65	13,001.49	0.00	0.00	0.00	0.00	0.00	0.00	1,342.94	1,309.69	5,315.97	5,723.58	0.00	0.00	0.00	0.00	**14,983.56**	**20,034.76**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,324.65**	**13,001.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,342.94**	**1,309.69**	**5,315.97**	**5,723.58**	**0.00**	**0.00**	**0.00**	**0.00**	**14,983.56**	**20,034.76**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,078.04	6,927.43	94.96	116.27	115.00	62.01	0.00	0.00	943.00	675.92	3,700.00	2,890.32	0.00	0.00	0.00	0.00	**13,931.00**	**10,671.95**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,078.04**	**6,927.43**	**94.96**	**116.27**	**115.00**	**62.01**	**0.00**	**0.00**	**943.00**	**675.92**	**3,700.00**	**2,890.32**	**0.00**	**0.00**	**0.00**	**0.00**	**13,931.00**	**10,671.95**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	259.00	233.25	20,570.00	20,551.72	288.00	287.84	0.00	0.00	0.00	0.00	2,131.00	2,107.16	9,109.00	9,010.23	0.00	0.00	0.00	0.00	**32,357.00**	**32,190.20**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**259.00**	**233.25**	**20,570.00**	**20,551.72**	**288.00**	**287.84**	**0.00**	**0.00**	**0.00**	**0.00**	**2,131.00**	**2,107.16**	**9,109.00**	**9,010.23**	**0.00**	**0.00**	**0.00**	**0.00**	**32,357.00**	**32,190.20**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	0.00	0.00	370.85	340.54	29,969.00	29,921.30	407.15	417.56	252.00	258.91	5,919.00	5,969.92	3,099.00	2,805.75	13,250.00	11,996.87	0.00	0.00	0.00	0.00	**53,267.00**	**51,710.85**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**370.85**	**340.54**	**29,969.00**	**29,921.30**	**407.15**	**417.56**	**252.00**	**258.91**	**5,919.00**	**5,969.92**	**3,099.00**	**2,805.75**	**13,250.00**	**11,996.87**	**0.00**	**0.00**	**0.00**	**0.00**	**53,267.00**	**51,710.85**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	156.16	142.01	12,462.00	12,428.55	173.84	173.22	136.50	131.45	2,161.50	1,531.09	1,291.00	1,250.57	5,519.00	5,347.28	0.00	0.00	0.00	0.00	**21,900.00**	**21,004.17**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**156.16**	**142.01**	**12,462.00**	**12,428.55**	**173.84**	**173.22**	**136.50**	**131.45**	**2,161.50**	**1,531.09**	**1,291.00**	**1,250.57**	**5,519.00**	**5,347.28**	**0.00**	**0.00**	**0.00**	**0.00**	**21,900.00**	**21,004.17**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	57.68	52.41	4,606.00	4,555.21	64.15	62.67	50.63	49.82	868.50	868.34	477.00	449.98	2,040.00	1,923.61	0.00	0.00	0.00	0.00	**8,163.96**	**7,962.04**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**57.68**	**52.41**	**4,606.00**	**4,555.21**	**64.15**	**62.67**	**50.63**	**49.82**	**868.50**	**868.34**	**477.00**	**449.98**	**2,040.00**	**1,923.61**	**0.00**	**0.00**	**0.00**	**0.00**	**8,163.96**	**7,962.04**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,583.25**	**1,445.50**	**173,893.14**	**159,143.99**	**1,947.06**	**2,001.00**	**892.23**	**869.38**	**15,013.71**	**14,839.58**	**18,528.29**	**15,678.54**	**76,919.21**	**67,162.30**	**0.00**	**0.00**	**0.00**	**0.00**	**288,776.89**	**261,140.29**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	249.00	225.10	19,891.00	19,765.65	277.07	276.64	168.00	168.00	4,823.00	4,323.00	2,150.00	1,904.65	8,811.20	8,143.66	0.00	0.00	0.00	0.00	**36,369.27**	**34,806.70**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**249.00**	**225.10**	**19,891.00**	**19,765.65**	**277.07**	**276.64**	**168.00**	**168.00**	**4,823.00**	**4,323.00**	**2,150.00**	**1,904.65**	**8,811.20**	**8,143.66**	**0.00**	**0.00**	**0.00**	**0.00**	**36,369.27**	**34,806.70**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	0.00	90.00	85.50	9,091.74	9,146.33	128.28	128.09	84.00	84.00	0.00	0.00	956.00	926.72	4,060.00	3,962.28	0.00	0.00	0.00	0.00	**14,410.02**	**14,332.92**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90.00**	**85.50**	**9,091.74**	**9,146.33**	**128.28**	**128.09**	**84.00**	**84.00**	**0.00**	**0.00**	**956.00**	**926.72**	**4,060.00**	**3,962.28**	**0.00**	**0.00**	**0.00**	**0.00**	**14,410.02**	**14,332.92**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**339.00**	**310.60**	**28,982.74**	**28,911.98**	**405.35**	**404.73**	**252.00**	**252.00**	**4,823.00**	**4,323.00**	**3,106.00**	**2,831.37**	**12,871.20**	**12,105.94**	**0.00**	**0.00**	**0.00**	**0.00**	**50,779.29**	**49,139.62**
6430	1999	OTHER INSTR PGMS	44,389.10	39,892.05	931.00	930.65	0.00	0.00	63.00	48.07	6,344.00	5,715.15	88.91	79.64	0.00	0.00	0.00	0.00	658.00	591.87	2,810.00	2,531.09	0.00	0.00	0.00	0.00	**55,284.01**	**49,788.52**
		1999	**44,389.10**	**39,892.05**	**931.00**	**930.65**	**0.00**	**0.00**	**63.00**	**48.07**	**6,344.00**	**5,715.15**	**88.91**	**79.64**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**591.87**	**2,810.00**	**2,531.09**	**0.00**	**0.00**	**0.00**	**0.00**	**55,284.01**	**49,788.52**
	6430		**44,389.10**	**39,892.05**	**931.00**	**930.65**	**0.00**	**0.00**	**63.00**	**48.07**	**6,344.00**	**5,715.15**	**88.91**	**79.64**	**0.00**	**0.00**	**0.00**	**0.00**	**658.00**	**591.87**	**2,810.00**	**2,531.09**	**0.00**	**0.00**	**0.00**	**0.00**	**55,284.01**	**49,788.52**
6501	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645.00	1,802.51	12.60	48.15	5.87	13.49	0.00	0.00	167.20	176.71	715.33	755.79	11,750.00	12,875.00	0.00	0.00	**14,296.00**	**15,671.65**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,645.00**	**1,802.51**	**12.60**	**48.15**	**5.87**	**13.49**	**0.00**	**0.00**	**167.20**	**176.71**	**715.33**	**755.79**	**11,750.00**	**12,875.00**	**0.00**	**0.00**	**14,296.00**	**15,671.65**
	2212	INSTR/CURRICULUM DEVELOP	69,968.40	63,925.60	1,700.00	1,700.00	0.00	0.00	126.37	113.69	10,246.00	9,187.59	140.15	118.98	58.80	58.80	1,008.70	1,008.70	1,040.00	886.26	4,443.00	3,789.74	0.00	0.00	0.00	0.00	**88,731.42**	**80,789.36**
		2212	**69,968.40**	**63,925.60**	**1,700.00**	**1,700.00**	**0.00**	**0.00**	**126.37**	**113.69**	**10,246.00**	**9,187.59**	**140.15**	**118.98**	**58.80**	**58.80**	**1,008.70**	**1,008.70**	**1,040.00**	**886.26**	**4,443.00**	**3,789.74**	**0.00**	**0.00**	**0.00**	**0.00**	**88,731.42**	**80,789.36**
	1592	SUMMER SCHOOL	8,595.00	8,595.00	0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	1,205.00	0.00	0.00	0.00	0.00	0.00	0.00	153.56	153.56	533.00	533.00	0.00	0.00	0.00	0.00	**10,486.56**	**10,486.56**
		1592	**8,595.00**	**8,595.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,205.00**	**1,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.56**	**153.56**	**533.00**	**533.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,486.56**	**10,486.56**
	1591	SCHOOLWIDE INSTR	12,226.30	12,125.03	300.00	300.00	0.00	0.00	22.02	19.80	1,754.00	1,739.50	24.69	24.35	25.20	25.20	432.30	563.30	181.00	155.75	777.00	665.96	0.00	0.00	0.00	0.00	**15,742.51**	**15,618.89**
		1591	**12,226.30**	**12,125.03**	**300.00**	**300.00**	**0.00**	**0.00**	**22.02**	**19.80**	**1,754.00**	**1,739.50**	**24.69**	**24.35**	**25.20**	**25.20**	**432.30**	**563.30**	**181.00**	**155.75**	**777.00**	**665.96**	**0.00**	**0.00**	**0.00**	**0.00**	**15,742.51**	**15,618.89**
	2219	OTHER IMPROVE INSTR SVS	3,045.00	3,045.36	64.00	63.76	0.00	0.00	3.60	3.42	435.00	435.28	6.10	6.09	3.66	3.36	57.64	57.64	45.00	43.39	193.00	185.70	0.00	0.00	0.00	0.00	**3,853.00**	**3,844.00**
		2219	**3,045.00**	**3,045.36**	**64.00**	**63.76**	**0.00**	**0.00**	**3.60**	**3.42**	**435.00**	**435.28**	**6.10**	**6.09**	**3.66**	**3.36**	**57.64**	**57.64**	**45.00**	**43.39**	**193.00**	**185.70**	**0.00**	**0.00**	**0.00**	**0.00**	**3,853.00**	**3,844.00**
	6501		**93,834.70**	**87,690.99**	**2,064.00**	**2,063.76**	**0.00**	**0.00**	**151.99**	**136.91**	**15,285.00**	**14,369.88**	**183.54**	**197.57**	**93.53**	**100.85**	**1,498.64**	**1,629.64**	**1,586.76**	**1,415.67**	**6,661.33**	**5,930.19**	**11,750.00**	**12,875.00**	**0.00**	**0.00**	**133,109.49**	**126,410.46**
6702	1230	SPECIAL CLASS-1:15 RATIO	89,186.72	88,285.22	2,530.00	2,528.16	0.00	0.00	160.60	145.20	12,845.00	12,713.96	178.64	178.37	0.00	0.00	0.00	0.00	1,330.00	1,302.45	5,687.00	5,569.41	0.00	0.00	0.00	0.00	**111,917.96**	**110,722.77**
		1230	**89,186.72**	**88,285.22**	**2,530.00**	**2,528.16**	**0.00**	**0.00**	**160.60**	**145.20**	**12,845.00**	**12,713.96**	**178.64**	**178.37**	**0.00**	**0.00**	**0.00**	**0.00**	**1,330.00**	**1,302.45**	**5,687.00**	**5,569.41**	**0.00**	**0.00**	**0.00**	**0.00**	**111,917.96**	**110,722.77**
	1220	RESOURCE ROOM	92,089.28	91,711.00	2,603.00	2,601.84	0.00	0.00	165.80	149.13	13,258.00	13,203.86	184.45	184.19	168.00	145.89	3,087.92	1,441.00	1,373.00	1,336.05	5,870.00	5,712.55	0.00	0.00	0.00	0.00	**118,799.45**	**116,485.51**
		1220	**92,089.28**	**91,711.00**	**2,603.00**	**2,601.84**	**0.00**	**0.00**	**165.80**	**149.13**	**13,258.00**	**13,203.86**	**184.45**	**184.19**	**168.00**	**145.89**	**3,087.92**	**1,441.00**	**1,373.00**	**1,336.05**	**5,870.00**	**5,712.55**	**0.00**	**0.00**	**0.00**	**0.00**	**118,799.45**	**116,485.51**
	2219	OTHER IMPROVE INSTR SVS	3,806.65	3,806.64	80.00	79.70	0.00	0.00	4.50	4.23	544.00	544.08	7.62	7.61	4.20	4.20	72.05	72.05	56.00	54.26	241.00	232.08	0.00	0.00	0.00	0.00	**4,816.02**	**4,804.85**
		2219	**3,806.65**	**3,806.64**	**80.00**	**79.70**	**0.00**	**0.00**	**4.50**	**4.23**	**544.00**	**544.08**	**7.62**	**7.61**	**4.20**	**4.20**	**72.05**	**72.05**	**56.00**	**54.26**	**241.00**	**232.08**	**0.00**	**0.00**	**0.00**	**0.00**	**4,816.02**	**4,804.85**
	6702		**185,082.65**	**183,802.86**	**5,213.00**	**5,209.70**	**0.00**	**0.00**	**330.90**	**298.56**	**26,647.00**	**26,461.90**	**370.71**	**370.17**	**172.20**	**150.09**	**3,159.97**	**1,513.05**	**2,759.00**	**2,692.76**	**11,798.00**	**11,514.04**	**0.00**	**0.00**	**0.00**	**0.00**	**235,533.43**	**232,013.13**
6750	2191	NON-INSTR SUPERV OF STUD	0.00	306.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.88	0.00	0.00	0.00	0.79	0.00	0.00	0.00	6.14	0.00	26.33	0.00	0.00	0.00	0.00	**0.00**	**403.39**
		2191	**0.00**	**306.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**63.88**	**0.00**	**0.00**	**0.00**	**0.79**	**0.00**	**0.00**	**0.00**	**6.14**	**0.00**	**26.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**403.39**
	2292	SPEC ED SUPV	14,266.10	14,266.07	286.00	286.37	0.00	446.46	19.13	18.15	2,038.00	2,099.87	28.58	28.53	17.86	17.73	0.00	0.00	211.00	213.23	903.00	911.82	0.00	0.00	0.00	0.00	**17,769.67**	**18,288.23**
		2292	**14,266.10**	**14,266.07**	**286.00**	**286.37**	**0.00**	**446.46**	**19.13**	**18.15**	**2,038.00**	**2,099.87**	**28.58**	**28.53**	**17.86**	**17.73**	**0.00**	**0.00**	**211.00**	**213.23**	**903.00**	**911.82**	**0.00**	**0.00**	**0.00**	**0.00**	**17,769.67**	**18,288.23**
	6750		**14,266.10**	**14,572.32**	**286.00**	**286.37**	**0.00**	**446.46**	**19.13**	**18.15**	**2,038.00**	**2,163.75**	**28.58**	**28.53**	**17.86**	**18.52**	**0.00**	**0.00**	**211.00**	**219.37**	**903.00**	**938.15**	**0.00**	**0.00**	**0.00**	**0.00**	**17,769.67**	**18,691.62**
6756	1120	ELEMENTARY	93,894.00	92,765.65	2,000.00	2,000.00	0.00	2,677.50	169.00	152.75	13,425.00	13,642.04	187.72	186.76	84.00	77.00	1,441.00	1,310.00	1,391.00	1,320.83	5,946.00	5,647.76	0.00	0.00	0.00	0.00	**118,537.72**	**119,780.29**
		1120	**93,894.00**	**92,765.65**	**2,000.00**	**2,000.00**	**0.00**	**2,677.50**	**169.00**	**152.75**	**13,425.00**	**13,642.04**	**187.72**	**186.76**	**84.00**	**77.00**	**1,441.00**	**1,310.00**	**1,391.00**	**1,320.83**	**5,946.00**	**5,647.76**	**0.00**	**0.00**	**0.00**	**0.00**	**118,537.72**	**119,780.29**
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.50	105.00	0.00	1.36	100.00	0.78	0.00	0.00	100.50	10.16	492.00	43.45	5,900.00	750.00	0.00	0.00	**7,733.00**	**910.75**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140.50**	**105.00**	**0.00**	**1.36**	**100.00**	**0.78**	**0.00**	**0.00**	**100.50**	**10.16**	**492.00**	**43.45**	**5,900.00**	**750.00**	**0.00**	**0.00**	**7,733.00**	**910.75**
	6756		**93,894.00**	**92,765.65**	**2,000.00**	**2,000.00**	**0.00**	**2,677.50**	**169.00**	**152.75**	**14,565.50**	**13,747.04**	**187.72**	**188.12**	**184.00**	**77.78**	**1,441.00**	**1,310.00**	**1,491.50**	**1,330.99**	**6,438.00**	**5,691.21**	**5,900.00**	**750.00**	**0.00**	**0.00**	**126,270.72**	**120,691.04**
6784	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123.50	1,123.50	0.00	0.00	0.00	0.00	0.00	0.00	115.45	115.45	494.05	493.63	8,025.00	8,025.00	0.00	0.00	**9,758.00**	**9,757.58**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**0.00**	**0.00**	**9,758.00**	**9,757.58**
	6784		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123.50**	**1,123.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**115.45**	**115.45**	**494.05**	**493.63**	**8,025.00**	**8,025.00**	**0.00**	**0.00**	**9,758.00**	**9,757.58**
Summary			**8,886,115.41**	**8,813,161.49**	**208,118.83**	**209,554.93**	**0.00**	**11,547.00**	**15,077.97**	**13,500.66**	**1,299,126.01**	**1,272,899.19**	**17,528.68**	**17,307.18**	**11,464.85**	**11,860.39**	**184,625.42**	**179,463.20**	**135,694.38**	**125,047.73**	**577,046.50**	**534,686.17**	**95,066.00**	**70,025.00**	**0.00**	**24,771.88**	**11,429,864.05**	**11,283,824.82**