TEACHER SALARY AND BENEFIT EXPENSES THRU 7/31/2014

Camden Fairview School District

			GRP INS/CERTIFIED		OTHER BENEFITS-CERTIFIED		MEDICAR-CERT		SOC SEC-CERTIFIED		HLTH BENE.CERT		TEACH RET CONT-CERTIFIED		SALARY-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
1000	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,642.44	0.00	0.00	0.00	2,642.44
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,642.44**	**0.00**	**0.00**	**0.00**	**2,642.44**
	1150	ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,269.39	0.00	0.00	0.00	3,269.39
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,269.39**	**0.00**	**0.00**	**0.00**	**3,269.39**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,869.83	0.00	0.00	0.00	4,869.83
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,869.83**	**0.00**	**0.00**	**0.00**	**4,869.83**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,186.80	0.00	0.00	0.00	7,186.80
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,186.80**	**0.00**	**0.00**	**0.00**	**7,186.80**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,424.76	0.00	0.00	0.00	1,424.76
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,424.76**	**0.00**	**0.00**	**0.00**	**1,424.76**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,591.92	0.00	0.00	0.00	5,591.92
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,591.92**	**0.00**	**0.00**	**0.00**	**5,591.92**
	2293	VOC DIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726.44	0.00	0.00	0.00	726.44
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726.44**	**0.00**	**0.00**	**0.00**	**726.44**
	1000		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,711.58**	**0.00**	**0.00**	**0.00**	**25,711.58**
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	1,000.00	0.00	1,000.00
		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**	**1,000.00**	**0.00**	**1,000.00**
	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**	**1,000.00**	**0.00**	**1,000.00**
1223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	684.78	0.00	0.00	0.00	684.78
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**684.78**	**0.00**	**0.00**	**0.00**	**684.78**
	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**	**684.78**	**0.00**	**0.00**	**0.00**	**684.78**
1244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.00	0.00	0.00	0.00	475.00
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**475.00**	**0.00**	**0.00**	**0.00**	**475.00**
	1244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**475.00**	**0.00**	**0.00**	**0.00**	**475.00**
1275	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	810.24	0.00	0.00	0.00	810.24
		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**	**810.24**	**0.00**	**0.00**	**0.00**	**810.24**
	1275		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810.24**	**0.00**	**0.00**	**0.00**	**810.24**
1281	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,739.10	0.00	0.00	0.00	2,739.10
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,739.10**	**0.00**	**0.00**	**0.00**	**2,739.10**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,796.50	0.00	0.00	0.00	4,796.50
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,796.50**	**0.00**	**0.00**	**0.00**	**4,796.50**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,097.08	0.00	0.00	0.00	5,097.08
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,097.08**	**0.00**	**0.00**	**0.00**	**5,097.08**
	1281		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,632.68**	**0.00**	**0.00**	**0.00**	**12,632.68**
1365	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,337.08	0.00	0.00	0.00	5,337.08
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,337.08**	**0.00**	**0.00**	**0.00**	**5,337.08**
	1365		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,337.08**	**0.00**	**0.00**	**0.00**	**5,337.08**
2000	1120	ELEMENTARY	0.00	2.73	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	2.73
		1120	**0.00**	**2.73**	**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**	**2.73**
	2292	SPEC ED SUPV	0.00	6.50	0.00	7.00	0.00	76.90	0.00	328.81	0.00	150.00	0.00	782.87	0.00	0.00	0.00	0.00	0.00	1,352.08
		2292	**0.00**	**6.50**	**0.00**	**7.00**	**0.00**	**76.90**	**0.00**	**328.81**	**0.00**	**150.00**	**0.00**	**782.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,352.08**
	1999	OTHER INSTR PGMS	0.00	6.72	0.00	0.00	0.00	104.21	0.00	445.58	0.00	0.00	0.00	1,006.15	0.00	0.00	0.00	0.00	0.00	1,562.66
		1999	**0.00**	**6.72**	**0.00**	**0.00**	**0.00**	**104.21**	**0.00**	**445.58**	**0.00**	**0.00**	**0.00**	**1,006.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,562.66**
	2216	INSTR/CURR	0.00	1.30	0.00	1.75	0.00	20.18	0.00	86.28	0.00	0.00	0.00	199.46	0.00	0.00	0.00	0.00	0.00	308.97
		2216	**0.00**	**1.30**	**0.00**	**1.75**	**0.00**	**20.18**	**0.00**	**86.28**	**0.00**	**0.00**	**0.00**	**199.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**308.97**
	1150	ATHLETICS	0.00	0.00	0.00	7.55	0.00	45.80	0.00	195.82	0.00	0.00	0.00	457.72	0.00	0.00	0.00	0.00	0.00	706.89
		1150	**0.00**	**0.00**	**0.00**	**7.55**	**0.00**	**45.80**	**0.00**	**195.82**	**0.00**	**0.00**	**0.00**	**457.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**706.89**
	2293	VOC DIR	0.00	0.65	0.00	0.70	0.00	9.82	0.00	42.01	0.00	15.00	0.00	101.70	0.00	0.00	0.00	0.00	0.00	169.88
		2293	**0.00**	**0.65**	**0.00**	**0.70**	**0.00**	**9.82**	**0.00**	**42.01**	**0.00**	**15.00**	**0.00**	**101.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**169.88**
	1140	HIGH SCHOOL	0.00	2.34	0.00	6.10	0.00	37.01	0.00	158.27	0.00	0.00	0.00	369.94	0.00	0.00	0.00	0.00	0.00	573.66
		1140	**0.00**	**2.34**	**0.00**	**6.10**	**0.00**	**37.01**	**0.00**	**158.27**	**0.00**	**0.00**	**0.00**	**369.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**573.66**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	7.00	0.00	70.29	0.00	300.56	0.00	0.00	0.00	681.78	0.00	0.00	0.00	0.00	0.00	1,059.63
		1310	**0.00**	**0.00**	**0.00**	**7.00**	**0.00**	**70.29**	**0.00**	**300.56**	**0.00**	**0.00**	**0.00**	**681.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,059.63**
	2000		**0.00**	**20.24**	**0.00**	**30.10**	**0.00**	**364.21**	**0.00**	**1,557.33**	**0.00**	**165.00**	**0.00**	**3,599.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,736.50**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	14.50	0.00	62.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	216.50
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14.50**	**0.00**	**62.00**	**0.00**	**0.00**	**0.00**	**140.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**216.50**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14.50**	**0.00**	**62.00**	**0.00**	**0.00**	**0.00**	**140.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**216.50**
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.65	0.00	0.00	0.00	9.93	0.00	42.46	0.00	0.00	0.00	95.87	0.00	0.00	0.00	0.00	0.00	148.91
		2210	**0.00**	**0.65**	**0.00**	**0.00**	**0.00**	**9.93**	**0.00**	**42.46**	**0.00**	**0.00**	**0.00**	**95.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**148.91**
	2223		**0.00**	**0.65**	**0.00**	**0.00**	**0.00**	**9.93**	**0.00**	**42.46**	**0.00**	**0.00**	**0.00**	**95.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**148.91**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	6.89	0.00	29.45	0.00	0.00	0.00	66.50	0.00	0.00	0.00	0.00	0.00	102.84
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.89**	**0.00**	**29.45**	**0.00**	**0.00**	**0.00**	**66.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**102.84**

	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.89**	**0.00**	**29.45**	**0.00**	**0.00**	**0.00**	**66.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**102.84**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.65	0.00	0.70	0.00	11.37	0.00	48.60	0.00	15.00	0.00	113.43	0.00	0.00	0.00	0.00	**0.00**	**189.75**
		2212	**0.00**	**0.65**	**0.00**	**0.70**	**0.00**	**11.37**	**0.00**	**48.60**	**0.00**	**15.00**	**0.00**	**113.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189.75**
	2275		**0.00**	**0.65**	**0.00**	**0.70**	**0.00**	**11.37**	**0.00**	**48.60**	**0.00**	**15.00**	**0.00**	**113.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189.75**
2281	2210	CURRICULUM-INSTR IMPROVE	0.00	2.60	0.00	0.00	0.00	39.72	0.00	169.82	0.00	0.00	0.00	383.47	0.00	0.00	0.00	0.00	**0.00**	**595.61**
		2210	**0.00**	**2.60**	**0.00**	**0.00**	**0.00**	**39.72**	**0.00**	**169.82**	**0.00**	**0.00**	**0.00**	**383.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**595.61**
	2295	SCIENCE SPEC	0.00	6.50	0.00	0.00	0.00	69.11	0.00	295.49	0.00	0.00	0.00	671.51	0.00	0.00	0.00	0.00	**0.00**	**1,042.61**
		2295	**0.00**	**6.50**	**0.00**	**0.00**	**0.00**	**69.11**	**0.00**	**295.49**	**0.00**	**0.00**	**0.00**	**671.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,042.61**
	2297	LITERACY SPEC	0.00	6.50	0.00	7.00	0.00	69.70	0.00	298.05	0.00	150.00	0.00	713.59	0.00	0.00	0.00	0.00	**0.00**	**1,244.84**
		2297	**0.00**	**6.50**	**0.00**	**7.00**	**0.00**	**69.70**	**0.00**	**298.05**	**0.00**	**150.00**	**0.00**	**713.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,244.84**
	2281		**0.00**	**15.60**	**0.00**	**7.00**	**0.00**	**178.53**	**0.00**	**763.36**	**0.00**	**150.00**	**0.00**	**1,768.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,883.06**
2365	2296	PRE K DIR	0.00	6.50	0.00	7.00	0.00	75.02	0.00	320.76	0.00	0.00	0.00	747.19	0.00	0.00	0.00	0.00	**0.00**	**1,156.47**
		2296	**0.00**	**6.50**	**0.00**	**7.00**	**0.00**	**75.02**	**0.00**	**320.76**	**0.00**	**0.00**	**0.00**	**747.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,156.47**
	2365		**0.00**	**6.50**	**0.00**	**7.00**	**0.00**	**75.02**	**0.00**	**320.76**	**0.00**	**0.00**	**0.00**	**747.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,156.47**
6430	1999	OTHER INSTR PGMS	0.00	3.16	0.00	0.00	0.00	49.04	0.00	209.69	0.00	0.00	0.00	473.49	0.00	3,382.03	0.00	0.00	**0.00**	**4,117.41**
		1999	**0.00**	**3.16**	**0.00**	**0.00**	**0.00**	**49.04**	**0.00**	**209.69**	**0.00**	**0.00**	**0.00**	**473.49**	**0.00**	**3,382.03**	**0.00**	**0.00**	**0.00**	**4,117.41**
	6430		**0.00**	**3.16**	**0.00**	**0.00**	**0.00**	**49.04**	**0.00**	**209.69**	**0.00**	**0.00**	**0.00**	**473.49**	**0.00**	**3,382.03**	**0.00**	**0.00**	**0.00**	**4,117.41**
Summary			**0.00**	**46.80**	**0.00**	**44.80**	**0.00**	**709.49**	**0.00**	**3,033.65**	**0.00**	**330.00**	**0.00**	**7,004.67**	**0.00**	**49,033.39**	**0.00**	**1,000.00**	**0.00**	**61,202.80**

TEACHER SALARY AND BENEFIT EXPENSES THRU 8/31/2014

Camden Fairview School District

			SALARY-CERTIFIED		GRP INS/CERTIFIED		TEACH RET CONT-CERTIFIED		OTHER BENEFITS-CERTIFIED		HLTH BENE.CERT		SOC SEC-CERTIFIED		MEDICAR-CERT		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
1000	1120	ELEMENTARY	0.00	4,909.26	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	**0.00**	**4,909.26**
		1120	**0.00**	**4,909.26**	**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**	0.00	4,909.26
	1130	MIDDLE/JUNIOR HIGH	0.00	15,977.76	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	**0.00**	**15,977.76**
		1130	**0.00**	**15,977.76**	**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**	0.00	15,977.76
	1140	HIGH SCHOOL	0.00	27,084.02	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**	**27,084.02**
		1140	**0.00**	**27,084.02**	**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	27,084.02
	1150	ATHLETICS	0.00	34,381.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**34,381.69**
		1150	**0.00**	**34,381.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	34,381.69
	1151	CHEERLEADERS	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**
		1151	**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
	1160	STUDENT ACTIVITIES	0.00	2,637.26	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	**0.00**	**2,637.26**
		1160	**0.00**	**2,637.26**	**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**	0.00	2,637.26
	1310	VOCATIONAL AGRICULTURE	0.00	9,739.66	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**	**9,739.66**
		1310	**0.00**	**9,739.66**	**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	9,739.66
	1359	EAST	0.00	3,228.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**3,228.79**
		1359	**0.00**	**3,228.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	3,228.79
	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
	1910	GIFTED AND TALENTED	0.00	3,413.02	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**	**3,413.02**
		1910	**0.00**	**3,413.02**	**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	3,413.02
	1916	BAND	0.00	10,736.16	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**	**10,736.16**
		1916	**0.00**	**10,736.16**	**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	10,736.16
	1999	OTHER INSTR PGMS	0.00	14,373.60	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**	**14,373.60**
		1999	**0.00**	**14,373.60**	**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	14,373.60
	2101	DEAN OF STUDENTS	0.00	12,041.52	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**	**12,041.52**
		2101	**0.00**	**12,041.52**	**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	12,041.52
	2122	COUNSELING	0.00	31,274.06	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	**0.00**	**31,274.06**
		2122	**0.00**	**31,274.06**	**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**	0.00	31,274.06
	2191	NON-INSTR SUPERV OF STUD	0.00	72.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**72.69**
		2191	**0.00**	**72.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	72.69
	2216	INSTR/CURR	0.00	2,864.07	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**	**2,864.07**
		2216	**0.00**	**2,864.07**	**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	2,864.07
	2291	GT COORD	0.00	379.23	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**	**379.23**
		2291	**0.00**	**379.23**	**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	379.23
	2292	SPEC ED SUPV	0.00	11,183.84	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**	**11,183.84**
		2292	**0.00**	**11,183.84**	**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	11,183.84
	2293	VOC DIR	0.00	1,452.88	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**	**1,452.88**
		2293	**0.00**	**1,452.88**	**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	1,452.88
	2299	OTHER SUPPORT	0.00	537.88	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**	**537.88**
		2299	**0.00**	**537.88**	**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	537.88
	1000		**0.00**	**190,490.72**	**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**	0.00	190,490.72
1042	2213	INSTR STAFF TRAINING	0.00	5,375.00	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	1,000.00	**0.00**	**6,375.00**
		2213	**0.00**	**5,375.00**	**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**	**1,000.00**	0.00	6,375.00
	1042		**0.00**	**5,375.00**	**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**	**1,000.00**	0.00	6,375.00
1223	2210	CURRICULUM-INSTR IMPROVE	0.00	1,369.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**	**1,369.56**
		2210	**0.00**	**1,369.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	1,369.56
	1223		**0.00**	**1,369.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	1,369.56
1244	1299	OTHER-SPECIAL EDUCATION	0.00	1,606.25	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**	**1,606.25**
		1299	**0.00**	**1,606.25**	**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	1,606.25
	1244		**0.00**	**1,606.25**	**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	1,606.25
1275	1950	ALT LEARN ENV	0.00	1,702.62	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**	**1,702.62**
		1950	**0.00**	**1,702.62**	**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	1,702.62
	2212	INSTR/CURRICULUM DEVELOP	0.00	1,620.48	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**	**1,620.48**
		2212	**0.00**	**1,620.48**	**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	1,620.48
	1275		**0.00**	**3,323.10**	**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	3,323.10
1281	1170	SUMMER SCHOOL	0.00	36,262.50	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**	**36,262.50**
		1170	**0.00**	**36,262.50**	**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	36,262.50
	2210	CURRICULUM-INSTR IMPROVE	0.00	5,478.20	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**	**5,478.20**
		2210	**0.00**	**5,478.20**	**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	5,478.20
	2294	MATH SPEC	0.00	16,209.66	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**	**16,209.66**
		2294	**0.00**	**16,209.66**	**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	16,209.66
	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	26,611.48	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**	**26,611.48**
		2297	**0.00**	**26,611.48**	**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**	**26,611.48**
	1281		**0.00**	**94,154.84**	**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**	**94,154.84**
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	**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**	**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**	**0.00**	**10,674.16**
2000	1120	ELEMENTARY	0.00	0.00	0.00	2.73	0.00	687.30	0.00	0.00	0.00	0.00	0.00	304.38	0.00	71.18	0.00	0.00	**0.00**	**1,065.59**
		1120	**0.00**	**0.00**	**0.00**	**2.73**	**0.00**	**687.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**304.38**	**0.00**	**71.18**	**0.00**	**0.00**	**0.00**	**1,065.59**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	16.28	0.00	1,685.82	0.00	17.92	0.00	383.97	0.00	674.51	0.00	157.75	0.00	0.00	**0.00**	**2,936.25**
		2101	**0.00**	**0.00**	**0.00**	**16.28**	**0.00**	**1,685.82**	**0.00**	**17.92**	**0.00**	**383.97**	**0.00**	**674.51**	**0.00**	**157.75**	**0.00**	**0.00**	**0.00**	**2,936.25**
	2122	COUNSELING	0.00	0.00	0.00	44.85	0.00	4,378.37	0.00	35.00	0.00	600.00	0.00	1,851.70	0.00	433.07	0.00	0.00	**0.00**	**7,342.99**
		2122	**0.00**	**0.00**	**0.00**	**44.85**	**0.00**	**4,378.37**	**0.00**	**35.00**	**0.00**	**600.00**	**0.00**	**1,851.70**	**0.00**	**433.07**	**0.00**	**0.00**	**0.00**	**7,342.99**
	1359	EAST	0.00	0.00	0.00	5.01	0.00	452.03	0.00	6.00	0.00	128.58	0.00	183.57	0.00	42.93	0.00	0.00	**0.00**	**818.12**
		1359	**0.00**	**0.00**	**0.00**	**5.01**	**0.00**	**452.03**	**0.00**	**6.00**	**0.00**	**128.58**	**0.00**	**183.57**	**0.00**	**42.93**	**0.00**	**0.00**	**0.00**	**818.12**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	4.80	0.00	477.81	0.00	0.00	0.00	0.00	0.00	211.60	0.00	49.50	0.00	0.00	**0.00**	**743.71**
		1910	**0.00**	**0.00**	**0.00**	**4.80**	**0.00**	**477.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**211.60**	**0.00**	**49.50**	**0.00**	**0.00**	**0.00**	**743.71**
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	0.00	10.18	0.00	0.00	0.00	0.00	0.00	4.51	0.00	1.05	0.00	0.00	**0.00**	**15.74**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.51**	**0.00**	**1.05**	**0.00**	**0.00**	**0.00**	**15.74**
	2292	SPEC ED SUPV	0.00	0.00	0.00	13.00	0.00	1,565.74	0.00	14.00	0.00	300.00	0.00	657.62	0.00	153.80	0.00	0.00	**0.00**	**2,704.16**
		2292	**0.00**	**0.00**	**0.00**	**13.00**	**0.00**	**1,565.74**	**0.00**	**14.00**	**0.00**	**300.00**	**0.00**	**657.62**	**0.00**	**153.80**	**0.00**	**0.00**	**0.00**	**2,704.16**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.84	0.00	75.30	0.00	1.00	0.00	21.42	0.00	30.58	0.00	7.15	0.00	0.00	**0.00**	**136.29**
		2299	**0.00**	**0.00**	**0.00**	**0.84**	**0.00**	**75.30**	**0.00**	**1.00**	**0.00**	**21.42**	**0.00**	**30.58**	**0.00**	**7.15**	**0.00**	**0.00**	**0.00**	**136.29**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	13.44	0.00	2,012.30	0.00	0.00	0.00	0.00	0.00	891.16	0.00	208.42	0.00	0.00	**0.00**	**3,125.32**
		1999	**0.00**	**0.00**	**0.00**	**13.44**	**0.00**	**2,012.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891.16**	**0.00**	**208.42**	**0.00**	**0.00**	**0.00**	**3,125.32**
	2216	INSTR/CURR	0.00	0.00	0.00	2.78	0.00	400.96	0.00	3.34	0.00	0.00	0.00	173.61	0.00	40.61	0.00	0.00	**0.00**	**621.30**
		2216	**0.00**	**0.00**	**0.00**	**2.78**	**0.00**	**400.96**	**0.00**	**3.34**	**0.00**	**0.00**	**0.00**	**173.61**	**0.00**	**40.61**	**0.00**	**0.00**	**0.00**	**621.30**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	11.11	0.00	2,236.89	0.00	4.21	0.00	244.46	0.00	984.16	0.00	230.16	0.00	0.00	**0.00**	**3,710.99**
		1130	**0.00**	**0.00**	**0.00**	**11.11**	**0.00**	**2,236.89**	**0.00**	**4.21**	**0.00**	**244.46**	**0.00**	**984.16**	**0.00**	**230.16**	**0.00**	**0.00**	**0.00**	**3,710.99**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	15.40	0.00	3.60	0.00	0.00	**0.00**	**54.00**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**35.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.40**	**0.00**	**3.60**	**0.00**	**0.00**	**0.00**	**54.00**
	2291	GT COORD	0.00	0.00	0.00	0.53	0.00	53.11	0.00	0.00	0.00	0.00	0.00	23.52	0.00	5.49	0.00	0.00	**0.00**	**82.65**
		2291	**0.00**	**0.00**	**0.00**	**0.53**	**0.00**	**53.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23.52**	**0.00**	**5.49**	**0.00**	**0.00**	**0.00**	**82.65**
	1150	ATHLETICS	0.00	0.00	0.00	27.00	0.00	4,813.42	0.00	29.28	0.00	588.73	0.00	2,068.47	0.00	483.75	0.00	0.00	**0.00**	**8,010.65**
		1150	**0.00**	**0.00**	**0.00**	**27.00**	**0.00**	**4,813.42**	**0.00**	**29.28**	**0.00**	**588.73**	**0.00**	**2,068.47**	**0.00**	**483.75**	**0.00**	**0.00**	**0.00**	**8,010.65**
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	1.86	0.00	369.21	0.00	2.00	0.00	42.96	0.00	155.70	0.00	36.42	0.00	0.00	**0.00**	**608.15**
		1160	**0.00**	**0.00**	**0.00**	**1.86**	**0.00**	**369.21**	**0.00**	**2.00**	**0.00**	**42.96**	**0.00**	**155.70**	**0.00**	**36.42**	**0.00**	**0.00**	**0.00**	**608.15**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	6.50	0.00	1,363.56	0.00	14.00	0.00	150.00	0.00	585.66	0.00	136.97	0.00	0.00	**0.00**	**2,256.69**
		1310	**0.00**	**0.00**	**0.00**	**6.50**	**0.00**	**1,363.56**	**0.00**	**14.00**	**0.00**	**150.00**	**0.00**	**585.66**	**0.00**	**136.97**	**0.00**	**0.00**	**0.00**	**2,256.69**
	1360	HOME ECONOMICS	0.00	0.00	0.00	6.24	0.00	553.47	0.00	7.00	0.00	150.00	0.00	182.58	0.00	42.70	0.00	0.00	**0.00**	**941.99**
		1360	**0.00**	**0.00**	**0.00**	**6.24**	**0.00**	**553.47**	**0.00**	**7.00**	**0.00**	**150.00**	**0.00**	**182.58**	**0.00**	**42.70**	**0.00**	**0.00**	**0.00**	**941.99**
	1916	BAND	0.00	0.00	0.00	11.14	0.00	1,503.07	0.00	12.00	0.00	257.04	0.00	618.99	0.00	144.76	0.00	0.00	**0.00**	**2,547.00**
		1916	**0.00**	**0.00**	**0.00**	**11.14**	**0.00**	**1,503.07**	**0.00**	**12.00**	**0.00**	**257.04**	**0.00**	**618.99**	**0.00**	**144.76**	**0.00**	**0.00**	**0.00**	**2,547.00**
	2293	VOC DIR	0.00	0.00	0.00	1.30	0.00	203.40	0.00	1.40	0.00	30.00	0.00	84.02	0.00	19.64	0.00	0.00	**0.00**	**339.76**
		2293	**0.00**	**0.00**	**0.00**	**1.30**	**0.00**	**203.40**	**0.00**	**1.40**	**0.00**	**30.00**	**0.00**	**84.02**	**0.00**	**19.64**	**0.00**	**0.00**	**0.00**	**339.76**
	1140	HIGH SCHOOL	0.00	0.00	0.00	28.44	0.00	3,791.78	0.00	30.93	0.00	558.95	0.00	1,600.03	0.00	374.20	0.00	0.00	**0.00**	**6,384.33**
		1140	**0.00**	**0.00**	**0.00**	**28.44**	**0.00**	**3,791.78**	**0.00**	**30.93**	**0.00**	**558.95**	**0.00**	**1,600.03**	**0.00**	**374.20**	**0.00**	**0.00**	**0.00**	**6,384.33**
	2000		**0.00**	**0.00**	**0.00**	**197.85**	**0.00**	**26,668.72**	**0.00**	**178.08**	**0.00**	**3,456.11**	**0.00**	**11,301.77**	**0.00**	**2,643.15**	**0.00**	**0.00**	**0.00**	**44,445.68**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	395.25	0.00	92.44	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**395.25**	**0.00**	**92.44**	**0.00**	**0.00**	**0.00**	**1,380.19**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**395.25**	**0.00**	**92.44**	**0.00**	**0.00**	**0.00**	**1,380.19**
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	1.30	0.00	191.74	0.00	0.00	0.00	0.00	0.00	84.92	0.00	19.86	0.00	0.00	**0.00**	**297.82**
		2210	**0.00**	**0.00**	**0.00**	**1.30**	**0.00**	**191.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84.92**	**0.00**	**19.86**	**0.00**	**0.00**	**0.00**	**297.82**
	2223		**0.00**	**0.00**	**0.00**	**1.30**	**0.00**	**191.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84.92**	**0.00**	**19.86**	**0.00**	**0.00**	**0.00**	**297.82**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	224.88	0.00	0.00	0.00	0.00	0.00	99.59	0.00	23.29	0.00	0.00	**0.00**	**347.76**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**99.59**	**0.00**	**23.29**	**0.00**	**0.00**	**0.00**	**347.76**
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**99.59**	**0.00**	**23.29**	**0.00**	**0.00**	**0.00**	**347.76**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	1.30	0.00	226.86	0.00	1.40	0.00	30.00	0.00	97.20	0.00	22.74	0.00	0.00	**0.00**	**379.50**
		2212	**0.00**	**0.00**	**0.00**	**1.30**	**0.00**	**226.86**	**0.00**	**1.40**	**0.00**	**30.00**	**0.00**	**97.20**	**0.00**	**22.74**	**0.00**	**0.00**	**0.00**	**379.50**
	1950	ALT LEARN ENV	0.00	0.00	0.00	1.41	0.00	238.38	0.00	1.66	0.00	35.37	0.00	101.20	0.00	23.66	0.00	0.00	**0.00**	**401.68**
		1950	**0.00**	**0.00**	**0.00**	**1.41**	**0.00**	**238.38**	**0.00**	**1.66**	**0.00**	**35.37**	**0.00**	**101.20**	**0.00**	**23.66**	**0.00**	**0.00**	**0.00**	**401.68**
	2275		**0.00**	**0.00**	**0.00**	**2.71**	**0.00**	**465.24**	**0.00**	**3.06**	**0.00**	**65.37**	**0.00**	**198.40**	**0.00**	**46.40**	**0.00**	**0.00**	**0.00**	**781.18**
2281	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	5.20	0.00	766.94	0.00	0.00	0.00	0.00	0.00	339.64	0.00	79.44	0.00	0.00	**0.00**	**1,191.22**
		2210	**0.00**	**0.00**	**0.00**	**5.20**	**0.00**	**766.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**339.64**	**0.00**	**79.44**	**0.00**	**0.00**	**0.00**	**1,191.22**
	2295	SCIENCE SPEC	0.00	0.00	0.00	13.00	0.00	1,343.02	0.00	0.00	0.00	0.00	0.00	590.98	0.00	138.22	0.00	0.00	**0.00**	**2,085.22**
		2295	**0.00**	**0.00**	**0.00**	**13.00**	**0.00**	**1,343.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**590.98**	**0.00**	**138.22**	**0.00**	**0.00**	**0.00**	**2,085.22**
	2297	LITERACY SPEC	0.00	0.00	0.00	32.24	0.00	3,725.62	0.00	28.00	0.00	600.00	0.00	1,482.72	0.00	346.75	0.00	0.00	**0.00**	**6,215.33**

		2297	**0.00**	**0.00**	**0.00**	**32.24**	**0.00**	**3,725.62**	**0.00**	**28.00**	**0.00**	**600.00**	**0.00**	**1,482.72**	**0.00**	**346.75**	**0.00**	**0.00**	**0.00**	**6,215.33**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	5,076.77	0.00	0.00	0.00	0.00	0.00	2,123.67	0.00	496.67	0.00	0.00	**0.00**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,123.67**	**0.00**	**496.67**	**0.00**	**0.00**	**0.00**	**7,697.11**
	2294	MATH SPEC	0.00	0.00	0.00	19.37	0.00	2,269.36	0.00	21.00	0.00	300.00	0.00	968.12	0.00	226.42	0.00	0.00	**0.00**	**3,804.27**
		2294	**0.00**	**0.00**	**0.00**	**19.37**	**0.00**	**2,269.36**	**0.00**	**21.00**	**0.00**	**300.00**	**0.00**	**968.12**	**0.00**	**226.42**	**0.00**	**0.00**	**0.00**	**3,804.27**
	2281		**0.00**	**0.00**	**0.00**	**69.81**	**0.00**	**13,181.71**	**0.00**	**49.00**	**0.00**	**900.00**	**0.00**	**5,505.13**	**0.00**	**1,287.50**	**0.00**	**0.00**	**0.00**	**20,993.15**
2365	2296	PRE K DIR	0.00	0.00	0.00	13.00	0.00	1,494.38	0.00	14.00	0.00	0.00	0.00	641.52	0.00	150.04	0.00	0.00	**0.00**	**2,312.94**
		2296	**0.00**	**0.00**	**0.00**	**13.00**	**0.00**	**1,494.38**	**0.00**	**14.00**	**0.00**	**0.00**	**0.00**	**641.52**	**0.00**	**150.04**	**0.00**	**0.00**	**0.00**	**2,312.94**
	2365		**0.00**	**0.00**	**0.00**	**13.00**	**0.00**	**1,494.38**	**0.00**	**14.00**	**0.00**	**0.00**	**0.00**	**641.52**	**0.00**	**150.04**	**0.00**	**0.00**	**0.00**	**2,312.94**
6430	1999	OTHER INSTR PGMS	0.00	6,764.06	0.00	6.32	0.00	946.98	0.00	0.00	0.00	0.00	0.00	419.38	0.00	98.08	0.00	0.00	**0.00**	**8,234.82**
		1999	**0.00**	**6,764.06**	**0.00**	**6.32**	**0.00**	**946.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**419.38**	**0.00**	**98.08**	**0.00**	**0.00**	**0.00**	**8,234.82**
	6430		**0.00**	**6,764.06**	**0.00**	**6.32**	**0.00**	**946.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**419.38**	**0.00**	**98.08**	**0.00**	**0.00**	**0.00**	**8,234.82**
6501	1592	SUMMER SCHOOL	0.00	34,100.00	0.00	0.00	0.00	4,774.01	0.00	0.00	0.00	0.00	0.00	2,114.26	0.00	494.43	0.00	0.00	**0.00**	**41,482.70**
		1592	**0.00**	**34,100.00**	**0.00**	**0.00**	**0.00**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114.26**	**0.00**	**494.43**	**0.00**	**0.00**	**0.00**	**41,482.70**
	6501		**0.00**	**34,100.00**	**0.00**	**0.00**	**0.00**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114.26**	**0.00**	**494.43**	**0.00**	**0.00**	**0.00**	**41,482.70**
6702	1220	RESOURCE ROOM	0.00	2,553.80	0.00	3.96	0.00	357.53	0.00	5.46	0.00	117.09	0.00	156.74	0.00	36.66	0.00	0.00	**0.00**	**3,231.24**
		1220	**0.00**	**2,553.80**	**0.00**	**3.96**	**0.00**	**357.53**	**0.00**	**5.46**	**0.00**	**117.09**	**0.00**	**156.74**	**0.00**	**36.66**	**0.00**	**0.00**	**0.00**	**3,231.24**
	6702		**0.00**	**2,553.80**	**0.00**	**3.96**	**0.00**	**357.53**	**0.00**	**5.46**	**0.00**	**117.09**	**0.00**	**156.74**	**0.00**	**36.66**	**0.00**	**0.00**	**0.00**	**3,231.24**
6756	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	686.00	0.00	0.00	0.00	0.00	0.00	303.84	0.00	71.04	0.00	4,900.00	**0.00**	**5,960.88**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**303.84**	**0.00**	**71.04**	**0.00**	**4,900.00**	**0.00**	**5,960.88**
	6756		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**303.84**	**0.00**	**71.04**	**0.00**	**4,900.00**	**0.00**	**5,960.88**
Summary			**0.00**	**350,411.49**	**0.00**	**294.95**	**0.00**	**49,883.69**	**0.00**	**249.60**	**0.00**	**4,538.57**	**0.00**	**21,220.80**	**0.00**	**4,962.89**	**0.00**	**5,900.00**	**0.00**	**437,461.99**

TEACHER SALARY AND BENEFIT EXPENSES THRU 9/30/2014

Camden Fairview School District

			SALARY-CERTIFIED		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**
1000	1110	KINDERGARTEN	493,124.00	40,959.35	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	**493,124.00**	**40,959.35**
		1110	**493,124.00**	**40,959.35**	**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**	493,124.00	40,959.35
	1120	ELEMENTARY	2,056,202.97	176,572.62	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	**2,056,202.97**	**176,572.62**
		1120	**2,056,202.97**	**176,572.62**	**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**	2,056,202.97	176,572.62
	1130	MIDDLE/JUNIOR HIGH	865,451.85	87,920.63	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	**865,451.85**	**87,920.63**
		1130	**865,451.85**	**87,920.63**	**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**	865,451.85	87,920.63
	1140	HIGH SCHOOL	1,084,401.89	117,118.02	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	**1,084,401.89**	**117,118.02**
		1140	**1,084,401.89**	**117,118.02**	**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**	1,084,401.89	117,118.02
	1150	ATHLETICS	378,347.70	67,288.75	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	**378,347.70**	**67,288.75**
		1150	**378,347.70**	**67,288.75**	**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**	378,347.70	67,288.75
	1151	CHEERLEADERS	10,165.54	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	**10,165.54**	**1,000.00**
		1151	**10,165.54**	**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**	10,165.54	1,000.00
	1160	STUDENT ACTIVITIES	32,447.08	5,341.18	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	**32,447.08**	**5,341.18**
		1160	**32,447.08**	**5,341.18**	**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**	32,447.08	5,341.18
	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	24,704.14	2,058.68	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	**24,704.14**	**2,058.68**
		1211	**24,704.14**	**2,058.68**	**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**	24,704.14	2,058.68
	1220	RESOURCE ROOM	256,599.62	21,383.31	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	**256,599.62**	**21,383.31**
		1220	**256,599.62**	**21,383.31**	**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**	256,599.62	21,383.31
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	9,479.59	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	**113,755.00**	**9,479.59**
		1230	**113,755.00**	**9,479.59**	**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**	113,755.00	9,479.59
	1310	VOCATIONAL AGRICULTURE	58,438.00	14,609.49	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	**58,438.00**	**14,609.49**
		1310	**58,438.00**	**14,609.49**	**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**	58,438.00	14,609.49
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	9,161.20	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	**109,934.25**	**9,161.20**
		1330	**109,934.25**	**9,161.20**	**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**	109,934.25	9,161.20
	1357	PRE-ENG	70,548.75	5,822.07	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	**70,548.75**	**5,822.07**
		1357	**70,548.75**	**5,822.07**	**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**	70,548.75	5,822.07
	1359	EAST	32,290.88	6,457.58	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	**32,290.88**	**6,457.58**
		1359	**32,290.88**	**6,457.58**	**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**	32,290.88	6,457.58
	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
	1370	CAREER ORIENTATION	34,678.00	2,889.84	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	**34,678.00**	**2,889.84**
		1370	**34,678.00**	**2,889.84**	**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**	34,678.00	2,889.84
	1910	GIFTED AND TALENTED	98,814.74	11,647.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**98,814.74**	**11,647.57**
		1910	**98,814.74**	**11,647.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	98,814.74	11,647.57
	1915	MUSIC	102,415.00	8,534.59	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	**102,415.00**	**8,534.59**
		1915	**102,415.00**	**8,534.59**	**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**	102,415.00	8,534.59
	1916	BAND	128,833.92	21,472.32	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	**128,833.92**	**21,472.32**
		1916	**128,833.92**	**21,472.32**	**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**	128,833.92	21,472.32
	1917	CHOIR	45,942.00	3,828.50	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	**45,942.00**	**3,828.50**
		1917	**45,942.00**	**3,828.50**	**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**	45,942.00	3,828.50
	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
	1961	ART	159,299.00	13,217.92	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	**159,299.00**	**13,217.92**
		1961	**159,299.00**	**13,217.92**	**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**	159,299.00	13,217.92
	1962	DRAMA	12,338.49	1,028.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**12,338.49**	**1,028.21**
		1962	**12,338.49**	**1,028.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	12,338.49	1,028.21
	1999	OTHER INSTR PGMS	86,241.68	21,560.40	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	**86,241.68**	**21,560.40**

		1999	**86,241.68**	**21,560.40**	**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**	**86,241.68**	**21,560.40**
	2101	DEAN OF STUDENTS	144,498.30	24,083.04	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	0.00	**144,498.30**	**24,083.04**
		2101	**144,498.30**	**24,083.04**	**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**	**0.00**	**144,498.30**	**24,083.04**
	2122	COUNSELING	375,289.00	62,548.12	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	**375,289.00**	**62,548.12**
		2122	**375,289.00**	**62,548.12**	**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**	**375,289.00**	**62,548.12**
	2191	NON-INSTR SUPERV OF STUD	15,180.75	1,330.62	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	**15,180.75**	**1,330.62**
		2191	**15,180.75**	**1,330.62**	**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**	**15,180.75**	**1,330.62**
	2216	INSTR/CURR	17,271.65	4,303.38	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	0.00	**17,271.65**	**4,303.38**
		2216	**17,271.65**	**4,303.38**	**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**	**0.00**	**17,271.65**	**4,303.38**
	2222	SCHOOL LIBRARY	223,480.00	18,623.34	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	0.00	**223,480.00**	**18,623.34**
		2222	**223,480.00**	**18,623.34**	**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**	**0.00**	**223,480.00**	**18,623.34**
	2291	GT COORD	4,550.70	758.46	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	**4,550.70**	**758.46**
		2291	**4,550.70**	**758.46**	**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**	**4,550.70**	**758.46**
	2292	SPEC ED SUPV	67,103.00	16,775.76	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	0.00	**67,103.00**	**16,775.76**
		2292	**67,103.00**	**16,775.76**	**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**	**0.00**	**67,103.00**	**16,775.76**
	2293	VOC DIR	8,717.30	2,179.32	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	**8,717.30**	**2,179.32**
		2293	**8,717.30**	**2,179.32**	**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**	**8,717.30**	**2,179.32**
	2299	OTHER SUPPORT	11,507.31	1,496.82	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	**11,507.31**	**1,496.82**
		2299	**11,507.31**	**1,496.82**	**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**	**11,507.31**	**1,496.82**
	1000		**7,196,593.51**	**791,572.42**	**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**	**0.00**	**7,196,593.51**	**791,572.42**
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**1,000.00**	**6,132.00**	**6,375.00**
	1042		**6,132.00**	**5,375.00**	**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**	**1,000.00**	**6,132.00**	**6,375.00**
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	2,054.34	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	0.00	**8,217.00**	**2,054.34**
		2210	**8,217.00**	**2,054.34**	**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**	**0.00**	**8,217.00**	**2,054.34**
	1223		**8,217.00**	**2,054.34**	**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**	**0.00**	**8,217.00**	**2,054.34**
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	1,606.25	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	**1,095.00**	**1,606.25**
		1299	**1,095.00**	**1,606.25**	**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**	**1,095.00**	**1,606.25**
	1244		**1,095.00**	**1,606.25**	**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**	**1,095.00**	**1,606.25**
1275	1220	RESOURCE ROOM	12,186.24	1,015.52	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	**12,186.24**	**1,015.52**
		1220	**12,186.24**	**1,015.52**	**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**	**12,186.24**	**1,015.52**
	1950	ALT LEARN ENV	55,691.50	6,341.59	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	0.00	**55,691.50**	**6,341.59**
		1950	**55,691.50**	**6,341.59**	**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**	**0.00**	**55,691.50**	**6,341.59**
	1955	ELEM ALE	78,524.00	6,543.67	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	**78,524.00**	**6,543.67**
		1955	**78,524.00**	**6,543.67**	**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**	**78,524.00**	**6,543.67**
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	2,430.72	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	0.00	**9,722.80**	**2,430.72**
		2212	**9,722.80**	**2,430.72**	**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**	**0.00**	**9,722.80**	**2,430.72**
	1275		**156,124.54**	**16,331.50**	**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**	**156,124.54**	**16,331.50**
1281	1130	MIDDLE/JUNIOR HIGH	76,103.35	6,341.96	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	0.00	**76,103.35**	**6,341.96**
		1130	**76,103.35**	**6,341.96**	**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**	**0.00**	**76,103.35**	**6,341.96**
	1170	SUMMER SCHOOL	124,024.69	36,262.50	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	**124,024.69**	**36,262.50**
		1170	**124,024.69**	**36,262.50**	**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**	**124,024.69**	**36,262.50**
	1511	TUTORING	44,425.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**44,425.00**	**275.00**
		1511	**44,425.00**	**275.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**44,425.00**	**275.00**
	1555	LITERACY	30,160.27	2,513.36	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	0.00	**30,160.27**	**2,513.36**
		1555	**30,160.27**	**2,513.36**	**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**	**0.00**	**30,160.27**	**2,513.36**
	1565	READING RECOVERY	98,484.00	8,207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**98,484.00**	**8,207.00**
		1565	**98,484.00**	**8,207.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**98,484.00**	**8,207.00**
	1570	MATHEMATICS/SCIENCE	48,467.52	3,996.22	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	0.00	**48,467.52**	**3,996.22**
		1570	**48,467.52**	**3,996.22**	**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**	**0.00**	**48,467.52**	**3,996.22**
	2210	CURRICULUM-INSTR IMPROVE	32,869.20	8,217.30	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	**32,869.20**	**8,217.30**
		2210	**32,869.20**	**8,217.30**	**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**	**32,869.20**	**8,217.30**
	2294	MATH SPEC	223,515.66	34,827.81	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	**223,515.66**	**34,827.81**
		2294	**223,515.66**	**34,827.81**	**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**	**223,515.66**	**34,827.81**

	2295	SCIENCE SPEC	67,273.63	15,199.14	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	**67,273.63**	**15,199.14**
		2295	**67,273.63**	**15,199.14**	**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**	67,273.63	15,199.14
	2297	LITERACY SPEC	264,346.57	48,640.34	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	**264,346.57**	**48,640.34**
		2297	**264,346.57**	**48,640.34**	**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**	264,346.57	48,640.34
	2298	SOC STUD COACH	6,489.12	540.76	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	**6,489.12**	**540.76**
		2298	**6,489.12**	**540.76**	**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**	6,489.12	540.76
	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	27,638.31	600.00	**27,638.31**	**600.00**
		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**	**27,638.31**	**600.00**	27,638.31	600.00
	1281		**1,016,159.01**	**165,021.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27,638.31**	**600.00**	1,043,797.32	165,621.39
1365	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
	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
	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	3,190.90	262.99	294,411.64	24,720.06	3,720.51	273.00	73,147.56	4,888.08	29,814.88	2,408.26	127,484.37	10,297.42	0.00	0.00	**531,769.86**	**42,849.81**
		1120	**0.00**	**0.00**	**3,190.90**	**262.99**	**294,411.64**	**24,720.06**	**3,720.51**	**273.00**	**73,147.56**	**4,888.08**	**29,814.88**	**2,408.26**	**127,484.37**	**10,297.42**	**0.00**	**0.00**	531,769.86	42,849.81
	1220	RESOURCE ROOM	0.00	0.00	402.84	31.99	35,923.95	2,987.81	477.00	39.75	8,700.20	723.20	3,720.71	290.58	15,909.19	1,242.45	0.00	0.00	**65,133.89**	**5,315.78**
		1220	**0.00**	**0.00**	**402.84**	**31.99**	**35,923.95**	**2,987.81**	**477.00**	**39.75**	**8,700.20**	**723.20**	**3,720.71**	**290.58**	**15,909.19**	**1,242.45**	**0.00**	**0.00**	65,133.89	5,315.78
	1917	CHOIR	0.00	0.00	60.84	5.07	6,431.88	535.98	84.00	7.00	1,800.00	150.00	666.16	50.95	2,848.40	217.82	0.00	0.00	**11,891.28**	**966.82**
		1917	**0.00**	**0.00**	**60.84**	**5.07**	**6,431.88**	**535.98**	**84.00**	**7.00**	**1,800.00**	**150.00**	**666.16**	**50.95**	**2,848.40**	**217.82**	**0.00**	**0.00**	11,891.28	966.82
	1961	ART	0.00	0.00	248.04	20.93	22,301.86	1,828.99	168.00	14.00	1,836.00	150.00	2,309.83	177.52	9,876.52	759.03	0.00	0.00	**36,740.25**	**2,950.47**
		1961	**0.00**	**0.00**	**248.04**	**20.93**	**22,301.86**	**1,828.99**	**168.00**	**14.00**	**1,836.00**	**150.00**	**2,309.83**	**177.52**	**9,876.52**	**759.03**	**0.00**	**0.00**	36,740.25	2,950.47
	2101	DEAN OF STUDENTS	0.00	0.00	195.31	32.56	20,229.76	3,371.64	215.02	35.84	4,607.64	767.94	2,095.23	315.33	8,958.90	1,348.27	0.00	0.00	**36,301.86**	**5,871.58**
		2101	**0.00**	**0.00**	**195.31**	**32.56**	**20,229.76**	**3,371.64**	**215.02**	**35.84**	**4,607.64**	**767.94**	**2,095.23**	**315.33**	**8,958.90**	**1,348.27**	**0.00**	**0.00**	36,301.86	5,871.58
	2122	COUNSELING	0.00	0.00	538.20	89.70	52,540.46	8,756.74	420.00	70.00	7,200.00	1,200.00	5,441.68	854.82	23,267.90	3,655.01	0.00	0.00	**89,408.24**	**14,626.27**
		2122	**0.00**	**0.00**	**538.20**	**89.70**	**52,540.46**	**8,756.74**	**420.00**	**70.00**	**7,200.00**	**1,200.00**	**5,441.68**	**854.82**	**23,267.90**	**3,655.01**	**0.00**	**0.00**	89,408.24	14,626.27
	1359	EAST	0.00	0.00	50.16	10.02	4,520.72	904.06	60.00	12.00	1,285.92	257.16	468.22	85.86	2,002.04	367.14	0.00	0.00	**8,387.06**	**1,636.24**
		1359	**0.00**	**0.00**	**50.16**	**10.02**	**4,520.72**	**904.06**	**60.00**	**12.00**	**1,285.92**	**257.16**	**468.22**	**85.86**	**2,002.04**	**367.14**	**0.00**	**0.00**	8,387.06	1,636.24
	1370	CAREER ORIENTATION	0.00	0.00	54.60	4.55	4,854.92	404.57	73.50	6.12	0.00	0.00	502.83	40.90	2,150.03	174.89	0.00	0.00	**7,635.88**	**631.03**
		1370	**0.00**	**0.00**	**54.60**	**4.55**	**4,854.92**	**404.57**	**73.50**	**6.12**	**0.00**	**0.00**	**502.83**	**40.90**	**2,150.03**	**174.89**	**0.00**	**0.00**	7,635.88	631.03
	1910	GIFTED AND TALENTED	0.00	0.00	146.27	17.24	13,834.06	1,630.64	120.00	3.00	0.00	0.00	1,432.81	168.20	6,126.51	719.10	0.00	0.00	**21,659.65**	**2,538.18**
		1910	**0.00**	**0.00**	**146.27**	**17.24**	**13,834.06**	**1,630.64**	**120.00**	**3.00**	**0.00**	**0.00**	**1,432.81**	**168.20**	**6,126.51**	**719.10**	**0.00**	**0.00**	21,659.65	2,538.18
	2292	SPEC ED SUPV	0.00	0.00	78.00	19.50	9,394.42	2,348.61	84.00	21.00	1,800.00	450.00	972.99	230.70	4,160.39	986.43	0.00	0.00	**16,489.80**	**4,056.24**
		2292	**0.00**	**0.00**	**78.00**	**19.50**	**9,394.42**	**2,348.61**	**84.00**	**21.00**	**1,800.00**	**450.00**	**972.99**	**230.70**	**4,160.39**	**986.43**	**0.00**	**0.00**	16,489.80	4,056.24
	2299	OTHER SUPPORT	0.00	0.00	17.82	2.33	1,611.03	209.55	22.50	2.87	257.04	42.84	166.86	20.31	713.45	86.86	0.00	0.00	**2,788.70**	**364.76**
		2299	**0.00**	**0.00**	**17.82**	**2.33**	**1,611.03**	**209.55**	**22.50**	**2.87**	**257.04**	**42.84**	**166.86**	**20.31**	**713.45**	**86.86**	**0.00**	**0.00**	2,788.70	364.76
	1110	KINDERGARTEN	0.00	0.00	717.60	60.32	69,037.36	5,734.29	756.00	56.00	14,508.00	1,050.00	7,150.30	548.77	30,573.64	2,346.49	0.00	0.00	**122,742.90**	**9,795.87**
		1110	**0.00**	**0.00**	**717.60**	**60.32**	**69,037.36**	**5,734.29**	**756.00**	**56.00**	**14,508.00**	**1,050.00**	**7,150.30**	**548.77**	**30,573.64**	**2,346.49**	**0.00**	**0.00**	122,742.90	9,795.87
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	169.89	14.33	15,390.79	1,282.56	231.00	19.26	3,406.50	150.00	1,594.03	119.88	6,815.91	512.56	0.00	0.00	**27,608.12**	**2,098.59**
		1330	**0.00**	**0.00**	**169.89**	**14.33**	**15,390.79**	**1,282.56**	**231.00**	**19.26**	**3,406.50**	**150.00**	**1,594.03**	**119.88**	**6,815.91**	**512.56**	**0.00**	**0.00**	27,608.12	2,098.59
	1962	DRAMA	0.00	0.00	19.60	1.63	1,727.39	143.95	23.99	2.00	514.08	42.84	178.91	13.79	764.99	58.97	0.00	0.00	**3,228.96**	**263.18**
		1962	**0.00**	**0.00**	**19.60**	**1.63**	**1,727.39**	**143.95**	**23.99**	**2.00**	**514.08**	**42.84**	**178.91**	**13.79**	**764.99**	**58.97**	**0.00**	**0.00**	3,228.96	263.18
	1999	OTHER INSTR PGMS	0.00	0.00	80.62	20.16	12,073.84	3,018.45	0.00	0.00	0.00	0.00	1,250.51	312.63	5,346.99	1,336.74	0.00	0.00	**18,751.96**	**4,687.98**
		1999	**0.00**	**0.00**	**80.62**	**20.16**	**12,073.84**	**3,018.45**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**312.63**	**5,346.99**	**1,336.74**	**0.00**	**0.00**	18,751.96	4,687.98
	2216	INSTR/CURR	0.00	0.00	17.74	4.26	2,418.03	602.46	19.10	4.93	0.00	0.00	250.44	61.04	1,070.85	260.94	0.00	0.00	**3,776.16**	**933.63**
		2216	**0.00**	**0.00**	**17.74**	**4.26**	**2,418.03**	**602.46**	**19.10**	**4.93**	**0.00**	**0.00**	**250.44**	**61.04**	**1,070.85**	**260.94**	**0.00**	**0.00**	3,776.16	933.63
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	1,281.87	109.64	121,163.24	12,303.84	1,289.85	92.76	27,325.05	2,332.17	12,179.03	1,231.12	52,075.92	5,264.19	0.00	0.00	**215,314.96**	**21,333.72**
		1130	**0.00**	**0.00**	**1,281.87**	**109.64**	**121,163.24**	**12,303.84**	**1,289.85**	**92.76**	**27,325.05**	**2,332.17**	**12,179.03**	**1,231.12**	**52,075.92**	**5,264.19**	**0.00**	**0.00**	215,314.96	21,333.72
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	1,423.18	139.99	0.00	0.00	0.00	0.00	147.40	13.86	630.26	59.23	0.00	0.00	**2,200.84**	**213.08**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**139.99**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**13.86**	**630.26**	**59.23**	**0.00**	**0.00**	2,200.84	213.08
	1161	BAND	0.00	0.00	0.00	0.00	392.00	32.67	0.00	0.00	0.00	0.00	40.60	3.11	173.60	13.31	0.00	0.00	**606.20**	**49.09**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**32.67**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**3.11**	**173.60**	**13.31**	**0.00**	**0.00**	606.20	49.09
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	104.88	15.09	15,925.70	1,327.15	126.00	10.50	2,736.00	224.99	1,649.45	132.83	7,052.80	567.95	0.00	0.00	**27,594.83**	**2,278.51**
		1230	**0.00**	**0.00**	**104.88**	**15.09**	**15,925.70**	**1,327.15**	**126.00**	**10.50**	**2,736.00**	**224.99**	**1,649.45**	**132.83**	**7,052.80**	**567.95**	**0.00**	**0.00**	27,594.83	2,278.51

	2291	GT COORD	0.00	0.00	6.40	1.06	637.10	106.22	0.00	0.00	0.00	0.00	65.99	10.98	282.14	47.04	0.00	0.00	**991.63**	**165.30**
		2291	**0.00**	**0.00**	**6.40**	**1.06**	**637.10**	**106.22**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**10.98**	**282.14**	**47.04**	**0.00**	**0.00**	**991.63**	**165.30**
	1150	ATHLETICS	0.00	0.00	530.89	60.95	52,968.70	9,322.38	506.63	58.78	9,993.35	1,347.23	5,486.06	933.30	23,457.55	3,990.66	0.00	0.00	**92,943.18**	**15,713.30**
		1150	**0.00**	**0.00**	**530.89**	**60.95**	**52,968.70**	**9,322.38**	**506.63**	**58.78**	**9,993.35**	**1,347.23**	**5,486.06**	**933.30**	**23,457.55**	**3,990.66**	**0.00**	**0.00**	**92,943.18**	**15,713.30**
	1160	STUDENT ACTIVITIES	0.00	0.00	46.73	3.72	4,542.58	747.76	50.33	4.00	1,089.64	132.83	470.48	73.55	2,011.72	314.43	0.00	0.00	**8,211.48**	**1,276.29**
		1160	**0.00**	**0.00**	**46.73**	**3.72**	**4,542.58**	**747.76**	**50.33**	**4.00**	**1,089.64**	**132.83**	**470.48**	**73.55**	**2,011.72**	**314.43**	**0.00**	**0.00**	**8,211.48**	**1,276.29**
	1211	CONSULT TCHR	0.00	0.00	39.17	2.93	3,458.58	287.25	46.50	3.87	743.94	61.62	358.21	28.40	1,531.65	121.48	0.00	0.00	**6,178.05**	**505.55**
		1211	**0.00**	**0.00**	**39.17**	**2.93**	**3,458.58**	**287.25**	**46.50**	**3.87**	**743.94**	**61.62**	**358.21**	**28.40**	**1,531.65**	**121.48**	**0.00**	**0.00**	**6,178.05**	**505.55**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	78.00	13.00	8,181.32	2,045.34	84.00	21.00	1,836.00	300.00	847.35	204.20	3,623.16	873.13	0.00	0.00	**14,649.83**	**3,456.67**
		1310	**0.00**	**0.00**	**78.00**	**13.00**	**8,181.32**	**2,045.34**	**84.00**	**21.00**	**1,836.00**	**300.00**	**847.35**	**204.20**	**3,623.16**	**873.13**	**0.00**	**0.00**	**14,649.83**	**3,456.67**
	1357	PRE-ENG	0.00	0.00	109.78	9.15	9,876.82	815.08	157.50	13.13	1,800.00	150.00	1,022.96	78.48	4,374.01	335.60	0.00	0.00	**17,341.07**	**1,401.44**
		1357	**0.00**	**0.00**	**109.78**	**9.15**	**9,876.82**	**815.08**	**157.50**	**13.13**	**1,800.00**	**150.00**	**1,022.96**	**78.48**	**4,374.01**	**335.60**	**0.00**	**0.00**	**17,341.07**	**1,401.44**
	1360	HOME ECONOMICS	0.00	0.00	74.88	12.48	6,641.60	1,106.94	84.00	14.00	1,800.00	300.00	687.88	85.40	2,941.28	365.16	0.00	0.00	**12,229.64**	**1,883.98**
		1360	**0.00**	**0.00**	**74.88**	**12.48**	**6,641.60**	**1,106.94**	**84.00**	**14.00**	**1,800.00**	**300.00**	**687.88**	**85.40**	**2,941.28**	**365.16**	**0.00**	**0.00**	**12,229.64**	**1,883.98**
	1915	MUSIC	0.00	0.00	148.20	12.35	14,338.10	1,194.84	210.00	17.50	4,500.00	375.00	1,485.02	102.29	6,349.72	437.38	0.00	0.00	**27,031.04**	**2,139.36**
		1915	**0.00**	**0.00**	**148.20**	**12.35**	**14,338.10**	**1,194.84**	**210.00**	**17.50**	**4,500.00**	**375.00**	**1,485.02**	**102.29**	**6,349.72**	**437.38**	**0.00**	**0.00**	**27,031.04**	**2,139.36**
	1916	BAND	0.00	0.00	187.27	22.28	18,036.76	3,006.14	201.67	24.00	4,346.36	617.17	1,868.10	289.41	7,987.71	1,237.51	0.00	0.00	**32,627.87**	**5,196.51**
		1916	**0.00**	**0.00**	**187.27**	**22.28**	**18,036.76**	**3,006.14**	**201.67**	**24.00**	**4,346.36**	**617.17**	**1,868.10**	**289.41**	**7,987.71**	**1,237.51**	**0.00**	**0.00**	**32,627.87**	**5,196.51**
	1960	FINE ARTS	0.00	0.00	37.44	3.12	3,329.34	277.45	42.00	3.50	900.00	75.00	344.82	26.35	1,474.42	112.68	0.00	0.00	**6,128.02**	**498.10**
		1960	**0.00**	**0.00**	**37.44**	**3.12**	**3,329.34**	**277.45**	**42.00**	**3.50**	**900.00**	**75.00**	**344.82**	**26.35**	**1,474.42**	**112.68**	**0.00**	**0.00**	**6,128.02**	**498.10**
	2293	VOC DIR	0.00	0.00	7.80	1.95	1,220.42	305.10	8.40	2.10	180.00	45.00	126.40	29.46	540.47	126.03	0.00	0.00	**2,083.49**	**509.64**
		2293	**0.00**	**0.00**	**7.80**	**1.95**	**1,220.42**	**305.10**	**8.40**	**2.10**	**180.00**	**45.00**	**126.40**	**29.46**	**540.47**	**126.03**	**0.00**	**0.00**	**2,083.49**	**509.64**
	1140	HIGH SCHOOL	0.00	0.00	1,608.46	158.43	158,359.48	16,396.55	1,727.53	154.04	37,010.54	3,198.03	16,401.48	1,602.10	70,130.52	6,850.30	0.00	0.00	**285,238.01**	**28,359.45**
		1140	**0.00**	**0.00**	**1,608.46**	**158.43**	**158,359.48**	**16,396.55**	**1,727.53**	**154.04**	**37,010.54**	**3,198.03**	**16,401.48**	**1,602.10**	**70,130.52**	**6,850.30**	**0.00**	**0.00**	**285,238.01**	**28,359.45**
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	23.79	1.98	3,025.31	185.58	21.00	1.75	0.00	0.00	308.12	18.99	1,317.21	81.22	0.00	0.00	**4,695.43**	**289.52**
		2191	**0.00**	**0.00**	**23.79**	**1.98**	**3,025.31**	**185.58**	**21.00**	**1.75**	**0.00**	**0.00**	**308.12**	**18.99**	**1,317.21**	**81.22**	**0.00**	**0.00**	**4,695.43**	**289.52**
	2222	SCHOOL LIBRARY	0.00	0.00	326.04	27.17	31,287.20	2,607.26	168.00	14.00	1,800.00	150.00	3,240.45	264.12	13,855.74	1,129.30	0.00	0.00	**50,677.43**	**4,191.85**
		2222	**0.00**	**0.00**	**326.04**	**27.17**	**31,287.20**	**2,607.26**	**168.00**	**14.00**	**1,800.00**	**150.00**	**3,240.45**	**264.12**	**13,855.74**	**1,129.30**	**0.00**	**0.00**	**50,677.43**	**4,191.85**
	2000		**0.00**	**0.00**	**10,600.03**	**1,052.88**	**1,021,509.54**	**110,687.90**	**11,198.03**	**1,001.70**	**215,123.82**	**19,181.10**	**104,746.19**	**10,827.49**	**447,879.96**	**46,296.72**	**0.00**	**0.00**	**1,811,057.57**	**189,047.79**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	**0.00**	**1,380.19**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	**0.00**	**1,380.19**
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	7.80	1.95	1,150.42	287.61	0.00	0.00	0.00	0.00	119.15	29.79	509.47	127.38	0.00	0.00	**1,786.84**	**446.73**
		2210	**0.00**	**0.00**	**7.80**	**1.95**	**1,150.42**	**287.61**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**29.79**	**509.47**	**127.38**	**0.00**	**0.00**	**1,786.84**	**446.73**
	2223		**0.00**	**0.00**	**7.80**	**1.95**	**1,150.42**	**287.61**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**29.79**	**509.47**	**127.38**	**0.00**	**0.00**	**1,786.84**	**446.73**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	153.30	224.88	0.00	0.00	0.00	0.00	15.81	23.29	67.89	99.59	0.00	0.00	**237.00**	**347.76**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	**237.00**	**347.76**
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	**237.00**	**347.76**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	7.80	1.95	1,361.20	340.29	8.40	2.10	180.00	45.00	141.00	34.11	602.80	145.80	0.00	0.00	**2,301.20**	**569.25**
		2212	**0.00**	**0.00**	**7.80**	**1.95**	**1,361.20**	**340.29**	**8.40**	**2.10**	**180.00**	**45.00**	**141.00**	**34.11**	**602.80**	**145.80**	**0.00**	**0.00**	**2,301.20**	**569.25**
	1950	ALT LEARN ENV	0.00	0.00	92.08	7.11	8,700.54	887.85	125.60	9.69	4,084.58	350.69	901.12	87.43	3,853.08	373.92	0.00	0.00	**17,757.00**	**1,716.69**
		1950	**0.00**	**0.00**	**92.08**	**7.11**	**8,700.54**	**887.85**	**125.60**	**9.69**	**4,084.58**	**350.69**	**901.12**	**87.43**	**3,853.08**	**373.92**	**0.00**	**0.00**	**17,757.00**	**1,716.69**
	1955	ELEM ALE	0.00	0.00	118.68	10.14	10,993.36	916.11	168.00	14.00	3,672.00	300.00	1,138.60	90.60	4,868.48	387.41	0.00	0.00	**20,959.12**	**1,718.26**
		1955	**0.00**	**0.00**	**118.68**	**10.14**	**10,993.36**	**916.11**	**168.00**	**14.00**	**3,672.00**	**300.00**	**1,138.60**	**90.60**	**4,868.48**	**387.41**	**0.00**	**0.00**	**20,959.12**	**1,718.26**
	1220	RESOURCE ROOM	0.00	0.00	19.43	0.84	1,706.07	142.17	22.50	1.88	491.86	40.19	176.70	13.69	755.55	58.55	0.00	0.00	**3,172.11**	**257.32**
		1220	**0.00**	**0.00**	**19.43**	**0.84**	**1,706.07**	**142.17**	**22.50**	**1.88**	**491.86**	**40.19**	**176.70**	**13.69**	**755.55**	**58.55**	**0.00**	**0.00**	**3,172.11**	**257.32**
	2275		**0.00**	**0.00**	**237.99**	**20.04**	**22,761.17**	**2,286.42**	**324.50**	**27.67**	**8,428.44**	**735.88**	**2,357.42**	**225.83**	**10,079.91**	**965.68**	**0.00**	**0.00**	**44,189.43**	**4,261.52**
2281	1555	LITERACY	0.00	0.00	45.64	3.85	4,327.00	351.86	47.37	3.95	1,131.02	93.77	448.00	34.78	1,916.00	148.69	0.00	0.00	**7,915.03**	**636.90**
		1555	**0.00**	**0.00**	**45.64**	**3.85**	**4,327.00**	**351.86**	**47.37**	**3.95**	**1,131.02**	**93.77**	**448.00**	**34.78**	**1,916.00**	**148.69**	**0.00**	**0.00**	**7,915.03**	**636.90**
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	31.20	7.80	4,694.00	1,150.41	0.00	0.00	0.00	0.00	486.00	119.16	2,079.00	509.46	0.00	0.00	**7,290.20**	**1,786.83**
		2210	**0.00**	**0.00**	**31.20**	**7.80**	**4,694.00**	**1,150.41**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**119.16**	**2,079.00**	**509.46**	**0.00**	**0.00**	**7,290.20**	**1,786.83**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	2,500.00	84.00	0.00	0.00	0.00	0.00	800.00	8.41	1,896.00	35.94	0.00	0.00	**5,196.00**	**128.35**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**84.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800.00**	**8.41**	**1,896.00**	**35.94**	**0.00**	**0.00**	**5,196.00**	**128.35**
	2295	SCIENCE SPEC	0.00	0.00	93.25	20.77	9,418.31	2,127.89	10.50	0.87	0.00	0.00	975.46	218.86	4,170.97	935.80	0.00	0.00	**14,668.49**	**3,304.19**

		2295	**0.00**	**0.00**	**93.25**	**20.77**	**9,418.31**	**2,127.89**	**10.50**	**0.87**	**0.00**	**0.00**	**975.46**	**218.86**	**4,170.97**	**935.80**	**0.00**	**0.00**	**14,668.49**	**3,304.19**
	2297	LITERACY SPEC	0.00	0.00	318.69	64.52	37,008.52	6,809.67	265.40	57.00	5,657.22	1,221.43	3,833.03	622.59	16,389.49	2,662.19	0.00	0.00	**63,472.35**	**11,437.40**
		2297	**0.00**	**0.00**	**318.69**	**64.52**	**37,008.52**	**6,809.67**	**265.40**	**57.00**	**5,657.22**	**1,221.43**	**3,833.03**	**622.59**	**16,389.49**	**2,662.19**	**0.00**	**0.00**	**63,472.35**	**11,437.40**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	18,098.86	5,076.77	0.00	0.00	0.00	0.00	1,697.00	496.67	7,774.00	2,123.67	0.00	0.00	**27,569.86**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**18,098.86**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**496.67**	**7,774.00**	**2,123.67**	**0.00**	**0.00**	**27,569.86**	**7,697.11**
	1511	TUTORING	0.00	0.00	0.00	0.00	7,674.00	38.51	0.00	0.00	0.00	0.00	787.00	3.80	3,289.00	16.29	0.00	0.00	**11,750.00**	**58.60**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**7,674.00**	**38.51**	**0.00**	**0.00**	**0.00**	**0.00**	**787.00**	**3.80**	**3,289.00**	**16.29**	**0.00**	**0.00**	**11,750.00**	**58.60**
	1565	READING RECOVERY	0.00	0.00	154.00	12.87	14,068.00	1,148.98	0.00	0.00	1,800.00	150.00	1,457.00	117.87	6,230.00	504.01	0.00	0.00	**23,709.00**	**1,933.73**
		1565	**0.00**	**0.00**	**154.00**	**12.87**	**14,068.00**	**1,148.98**	**0.00**	**0.00**	**1,800.00**	**150.00**	**1,457.00**	**117.87**	**6,230.00**	**504.01**	**0.00**	**0.00**	**23,709.00**	**1,933.73**
	2294	MATH SPEC	0.00	0.00	324.59	46.41	31,536.32	4,875.91	264.00	43.00	3,857.22	621.43	3,265.78	485.79	13,966.46	2,077.17	0.00	0.00	**53,214.37**	**8,149.71**
		2294	**0.00**	**0.00**	**324.59**	**46.41**	**31,536.32**	**4,875.91**	**264.00**	**43.00**	**3,857.22**	**621.43**	**3,265.78**	**485.79**	**13,966.46**	**2,077.17**	**0.00**	**0.00**	**53,214.37**	**8,149.71**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	118.10	10.02	10,934.00	887.87	94.50	7.88	1,705.50	140.61	1,132.00	87.69	4,842.00	374.90	0.00	0.00	**18,826.10**	**1,508.97**
		1130	**0.00**	**0.00**	**118.10**	**10.02**	**10,934.00**	**887.87**	**94.50**	**7.88**	**1,705.50**	**140.61**	**1,132.00**	**87.69**	**4,842.00**	**374.90**	**0.00**	**0.00**	**18,826.10**	**1,508.97**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	72.49	6.17	6,960.00	559.47	89.25	7.41	2,049.75	168.74	721.00	55.16	3,082.00	235.92	0.00	0.00	**12,974.49**	**1,032.87**
		1570	**0.00**	**0.00**	**72.49**	**6.17**	**6,960.00**	**559.47**	**89.25**	**7.41**	**2,049.75**	**168.74**	**721.00**	**55.16**	**3,082.00**	**235.92**	**0.00**	**0.00**	**12,974.49**	**1,032.87**
	2298	SOC STUD COACH	0.00	0.00	10.25	0.85	928.00	75.70	12.00	1.00	0.00	0.00	96.00	7.61	411.00	32.51	0.00	0.00	**1,457.25**	**117.67**
		2298	**0.00**	**0.00**	**10.25**	**0.85**	**928.00**	**75.70**	**12.00**	**1.00**	**0.00**	**0.00**	**96.00**	**7.61**	**411.00**	**32.51**	**0.00**	**0.00**	**1,457.25**	**117.67**
	2281		**0.00**	**0.00**	**1,168.21**	**173.26**	**148,147.01**	**23,187.04**	**783.02**	**121.11**	**16,200.71**	**2,395.98**	**15,698.27**	**2,258.39**	**66,045.92**	**9,656.55**	**0.00**	**0.00**	**248,043.14**	**37,792.33**
2365	1105	PRE-SCHOOL	0.00	0.00	218.40	18.20	19,365.64	1,613.80	168.00	14.00	5,400.00	450.00	2,005.73	154.06	8,576.20	658.75	0.00	0.00	**35,733.97**	**2,908.81**
		1105	**0.00**	**0.00**	**218.40**	**18.20**	**19,365.64**	**1,613.80**	**168.00**	**14.00**	**5,400.00**	**450.00**	**2,005.73**	**154.06**	**8,576.20**	**658.75**	**0.00**	**0.00**	**35,733.97**	**2,908.81**
	2296	PRE K DIR	0.00	0.00	78.00	19.50	8,966.30	2,241.57	84.00	21.00	0.00	0.00	928.65	225.06	3,970.79	962.28	0.00	0.00	**14,027.74**	**3,469.41**
		2296	**0.00**	**0.00**	**78.00**	**19.50**	**8,966.30**	**2,241.57**	**84.00**	**21.00**	**0.00**	**0.00**	**928.65**	**225.06**	**3,970.79**	**962.28**	**0.00**	**0.00**	**14,027.74**	**3,469.41**
	2365		**0.00**	**0.00**	**296.40**	**37.70**	**28,331.94**	**3,855.37**	**252.00**	**35.00**	**5,400.00**	**450.00**	**2,934.38**	**379.12**	**12,546.99**	**1,621.03**	**0.00**	**0.00**	**49,761.71**	**6,378.22**
6430	1999	OTHER INSTR PGMS	40,584.32	10,146.09	37.94	9.48	5,681.80	1,420.47	0.00	0.00	0.00	0.00	588.47	147.12	2,516.23	629.07	0.00	0.00	**49,408.76**	**12,352.23**
		1999	**40,584.32**	**10,146.09**	**37.94**	**9.48**	**5,681.80**	**1,420.47**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**147.12**	**2,516.23**	**629.07**	**0.00**	**0.00**	**49,408.76**	**12,352.23**
	6430		**40,584.32**	**10,146.09**	**37.94**	**9.48**	**5,681.80**	**1,420.47**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**147.12**	**2,516.23**	**629.07**	**0.00**	**0.00**	**49,408.76**	**12,352.23**
6501	2212	INSTR/CURRICULUM DEVELOP	117,144.40	9,733.53	184.00	15.26	16,681.00	1,362.70	59.00	4.90	1,260.00	105.00	1,727.00	134.83	7,387.00	576.49	0.00	0.00	**144,442.40**	**11,932.71**
		2212	**117,144.40**	**9,733.53**	**184.00**	**15.26**	**16,681.00**	**1,362.70**	**59.00**	**4.90**	**1,260.00**	**105.00**	**1,727.00**	**134.83**	**7,387.00**	**576.49**	**0.00**	**0.00**	**144,442.40**	**11,932.71**
	1592	SUMMER SCHOOL	34,100.00	34,100.00	0.00	0.00	5,231.49	4,774.01	0.00	0.00	0.00	0.00	494.43	494.43	2,114.26	2,114.26	0.00	0.00	**41,940.18**	**41,482.70**
		1592	**34,100.00**	**34,100.00**	**0.00**	**0.00**	**5,231.49**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**494.43**	**494.43**	**2,114.26**	**2,114.26**	**0.00**	**0.00**	**41,940.18**	**41,482.70**
	1591	SCHOOLWIDE INSTR	12,531.60	1,044.30	20.00	1.64	1,754.00	146.20	25.20	2.10	540.00	45.00	181.71	12.78	777.00	54.65	0.00	0.00	**15,829.51**	**1,306.67**
		1591	**12,531.60**	**1,044.30**	**20.00**	**1.64**	**1,754.00**	**146.20**	**25.20**	**2.10**	**540.00**	**45.00**	**181.71**	**12.78**	**777.00**	**54.65**	**0.00**	**0.00**	**15,829.51**	**1,306.67**
	6501		**163,776.00**	**44,877.83**	**204.00**	**16.90**	**23,666.49**	**6,282.91**	**84.20**	**7.00**	**1,800.00**	**150.00**	**2,403.14**	**642.04**	**10,278.26**	**2,745.40**	**0.00**	**0.00**	**202,212.09**	**54,722.08**
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	9,246.11	172.49	14.37	15,533.47	1,294.46	84.00	7.00	1,770.00	150.00	1,608.83	132.09	6,879.12	564.80	0.00	0.00	**137,001.30**	**11,408.83**
		1230	**110,953.39**	**9,246.11**	**172.49**	**14.37**	**15,533.47**	**1,294.46**	**84.00**	**7.00**	**1,770.00**	**150.00**	**1,608.83**	**132.09**	**6,879.12**	**564.80**	**0.00**	**0.00**	**137,001.30**	**11,408.83**
	1220	RESOURCE ROOM	70,668.60	8,442.85	109.44	13.09	9,893.61	1,182.00	137.57	16.92	2,947.86	362.75	1,024.69	120.98	4,381.46	517.27	0.00	0.00	**89,163.23**	**10,655.86**
		1220	**70,668.60**	**8,442.85**	**109.44**	**13.09**	**9,893.61**	**1,182.00**	**137.57**	**16.92**	**2,947.86**	**362.75**	**1,024.69**	**120.98**	**4,381.46**	**517.27**	**0.00**	**0.00**	**89,163.23**	**10,655.86**
	1211	CONSULT TCHR	5,778.59	481.55	8.92	0.74	809.00	67.42	12.00	1.00	257.22	21.43	83.79	6.88	358.27	29.44	0.00	0.00	**7,307.79**	**608.46**
		1211	**5,778.59**	**481.55**	**8.92**	**0.74**	**809.00**	**67.42**	**12.00**	**1.00**	**257.22**	**21.43**	**83.79**	**6.88**	**358.27**	**29.44**	**0.00**	**0.00**	**7,307.79**	**608.46**
	6702		**187,400.58**	**18,170.51**	**290.85**	**28.20**	**26,236.08**	**2,543.88**	**233.57**	**24.92**	**4,975.08**	**534.18**	**2,717.31**	**259.95**	**11,618.85**	**1,111.51**	**0.00**	**0.00**	**233,472.32**	**22,673.15**
6756	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	3,240.00	686.00	0.00	0.00	0.00	0.00	801.00	71.04	1,792.00	303.84	17,000.00	4,900.00	**22,833.00**	**5,960.88**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**71.04**	**1,792.00**	**303.84**	**17,000.00**	**4,900.00**	**22,833.00**	**5,960.88**
	6756		**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**71.04**	**1,792.00**	**303.84**	**17,000.00**	**4,900.00**	**22,833.00**	**5,960.88**
Summary			**8,978,452.96**	**1,082,693.74**	**12,843.22**	**1,340.41**	**1,280,877.75**	**152,354.98**	**12,875.32**	**1,217.40**	**251,928.05**	**23,447.14**	**132,381.14**	**14,956.50**	**563,335.48**	**63,952.02**	**44,638.31**	**6,500.00**	**11,277,332.23**	**1,346,462.19**

ADMINISTRATOR SALARY AND BENEFIT EXPENSES THRU 10/31/2014

Camden Fairview School District

			SALARY-CERTIFIED		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**
1000	2321	SUPERINTENDENT	140,715.00	46,905.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**140,715.00**	**46,905.00**
		2321	**140,715.00**	**46,905.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	140,715.00	46,905.00
	2323	ASST SUPERINTENDENT	184,733.20	61,577.68	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	**184,733.20**	**61,577.68**
		2323	**184,733.20**	**61,577.68**	**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**	184,733.20	61,577.68
	2410	OFFICE PRINCIPAL SERVICES	378,605.00	127,187.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**378,605.00**	**127,187.57**
		2410	**378,605.00**	**127,187.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	378,605.00	127,187.57
	2411	ASST PRIN	287,879.00	87,363.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**287,879.00**	**87,363.47**
		2411	**287,879.00**	**87,363.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	287,879.00	87,363.47
	1000		**991,932.20**	**323,033.72**	**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**	991,932.20	323,033.72
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	17,100.00	8,550.00	**17,100.00**	**8,550.00**
		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**	**17,100.00**	**8,550.00**	17,100.00	8,550.00
	2321	SUPERINTENDENT	0.00	0.00	78.00	26.00	2,040.37	663.06	19,700.10	6,566.72	84.00	28.00	1,800.00	600.00	8,057.52	2,835.21	0.00	0.00	**31,759.99**	**10,718.99**
		2321	**0.00**	**0.00**	**78.00**	**26.00**	**2,040.37**	**663.06**	**19,700.10**	**6,566.72**	**84.00**	**28.00**	**1,800.00**	**600.00**	**8,057.52**	**2,835.21**	**0.00**	**0.00**	31,759.99	10,718.99
	2323	ASST SUPERINTENDENT	0.00	0.00	148.20	49.40	2,678.62	832.26	25,862.64	8,620.92	159.60	60.20	3,456.00	1,140.00	11,453.48	3,558.71	0.00	0.00	**43,758.54**	**14,261.49**
		2323	**0.00**	**0.00**	**148.20**	**49.40**	**2,678.62**	**832.26**	**25,862.64**	**8,620.92**	**159.60**	**60.20**	**3,456.00**	**1,140.00**	**11,453.48**	**3,558.71**	**0.00**	**0.00**	43,758.54	14,261.49
	2410	OFFICE PRINCIPAL SERVICES	0.00	0.00	390.00	119.22	5,489.77	1,803.61	53,004.70	17,806.30	252.00	84.00	3,600.00	1,200.00	23,473.51	7,711.92	0.00	0.00	**86,209.98**	**28,725.05**
		2410	**0.00**	**0.00**	**390.00**	**119.22**	**5,489.77**	**1,803.61**	**53,004.70**	**17,806.30**	**252.00**	**84.00**	**3,600.00**	**1,200.00**	**23,473.51**	**7,711.92**	**0.00**	**0.00**	86,209.98	28,725.05
	2411	ASST PRIN	0.00	0.00	296.40	104.39	4,174.25	1,230.82	40,303.06	12,230.95	235.20	92.40	1,800.00	900.00	17,848.49	5,262.84	0.00	0.00	**64,657.40**	**19,821.40**
		2411	**0.00**	**0.00**	**296.40**	**104.39**	**4,174.25**	**1,230.82**	**40,303.06**	**12,230.95**	**235.20**	**92.40**	**1,800.00**	**900.00**	**17,848.49**	**5,262.84**	**0.00**	**0.00**	64,657.40	19,821.40
	2560	PUB INFO SERV	0.00	0.00	11.15	2.79	108.22	25.33	1,044.87	261.21	12.00	3.00	257.22	64.29	462.73	108.28	0.00	0.00	**1,896.19**	**464.90**
		2560	**0.00**	**0.00**	**11.15**	**2.79**	**108.22**	**25.33**	**1,044.87**	**261.21**	**12.00**	**3.00**	**257.22**	**64.29**	**462.73**	**108.28**	**0.00**	**0.00**	1,896.19	464.90
	2601	SUPV OP & MAINT	0.00	0.00	35.10	11.72	568.80	176.81	5,491.90	1,830.64	37.80	12.60	810.00	270.00	2,432.13	756.03	0.00	0.00	**9,375.73**	**3,057.80**
		2601	**0.00**	**0.00**	**35.10**	**11.72**	**568.80**	**176.81**	**5,491.90**	**1,830.64**	**37.80**	**12.60**	**810.00**	**270.00**	**2,432.13**	**756.03**	**0.00**	**0.00**	9,375.73	3,057.80
	2710	SUPV STUDENT TRANSPORT SV	0.00	0.00	35.10	11.68	568.81	176.84	5,491.90	1,830.64	37.80	12.60	810.00	270.00	2,432.13	756.03	0.00	0.00	**9,375.74**	**3,057.79**
		2710	**0.00**	**0.00**	**35.10**	**11.68**	**568.81**	**176.84**	**5,491.90**	**1,830.64**	**37.80**	**12.60**	**810.00**	**270.00**	**2,432.13**	**756.03**	**0.00**	**0.00**	9,375.74	3,057.79
	2000		**0.00**	**0.00**	**993.95**	**325.20**	**15,628.84**	**4,908.73**	**150,899.17**	**49,147.38**	**818.40**	**292.80**	**12,533.22**	**4,444.29**	**66,159.99**	**20,989.02**	**17,100.00**	**8,550.00**	264,133.57	88,657.42
2099	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	5,722.00	**0.00**	**5,722.00**
		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**	**5,722.00**	0.00	5,722.00
	2099		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,722.00**	0.00	5,722.00
6501	2324	FED PRO DIR/COOR	41,086.50	13,695.48	39.00	13.00	608.00	198.56	5,868.00	1,917.36	0.00	0.00	0.00	0.00	2,599.00	849.12	0.00	0.00	**50,200.50**	**16,673.52**
		2324	**41,086.50**	**13,695.48**	**39.00**	**13.00**	**608.00**	**198.56**	**5,868.00**	**1,917.36**	**0.00**	**0.00**	**0.00**	**0.00**	**2,599.00**	**849.12**	**0.00**	**0.00**	50,200.50	16,673.52
	6501		**41,086.50**	**13,695.48**	**39.00**	**13.00**	**608.00**	**198.56**	**5,868.00**	**1,917.36**	**0.00**	**0.00**	**0.00**	**0.00**	**2,599.00**	**849.12**	**0.00**	**0.00**	50,200.50	16,673.52
Summary			**1,033,018.70**	**336,729.20**	**1,032.95**	**338.20**	**16,236.84**	**5,107.29**	**156,767.17**	**51,064.74**	**818.40**	**292.80**	**12,533.22**	**4,444.29**	**68,758.99**	**21,838.14**	**17,100.00**	**14,272.00**	1,306,266.27	434,086.66

TEACHER SALARY AND BENEFIT EXPENSES THRU 11/30/2014

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	2,056,202.97	515,983.42	53,571.31	52,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,109,774.28**	**568,555.42**
		1120	**2,056,202.97**	**515,983.42**	**53,571.31**	**52,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,109,774.28**	**568,555.42**
	1150	ATHLETICS	378,347.70	132,742.13	10,442.45	9,468.99	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	**388,790.15**	**142,211.12**
		1150	**378,347.70**	**132,742.13**	**10,442.45**	**9,468.99**	**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**	388,790.15	142,211.12
	1161	BAND	2,800.00	699.99	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	**2,800.00**	**699.99**
		1161	**2,800.00**	**699.99**	**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**	2,800.00	699.99
	1211	CONSULT TCHR	24,704.14	6,168.91	568.24	568.11	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	**25,272.38**	**6,737.02**
		1211	**24,704.14**	**6,168.91**	**568.24**	**568.11**	**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**	25,272.38	6,737.02
	1220	RESOURCE ROOM	256,599.62	64,002.84	5,953.14	5,826.02	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	**262,552.76**	**69,828.86**
		1220	**256,599.62**	**64,002.84**	**5,953.14**	**5,826.02**	**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**	262,552.76	69,828.86
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	28,381.77	2,931.38	2,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**116,686.38**	**30,946.77**
		1230	**113,755.00**	**28,381.77**	**2,931.38**	**2,565.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	116,686.38	30,946.77
	1310	VOCATIONAL AGRICULTURE	58,438.00	24,349.15	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	**59,724.00**	**25,635.15**
		1310	**58,438.00**	**24,349.15**	**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**	59,724.00	25,635.15
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	27,483.60	2,750.00	2,750.00	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	**112,684.25**	**30,233.60**
		1330	**109,934.25**	**27,483.60**	**2,750.00**	**2,750.00**	**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**	112,684.25	30,233.60
	1357	PRE-ENG	70,548.75	17,580.21	1,875.00	1,875.00	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	**72,423.75**	**19,455.21**
		1357	**70,548.75**	**17,580.21**	**1,875.00**	**1,875.00**	**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**	72,423.75	19,455.21
	1910	GIFTED AND TALENTED	98,814.74	28,116.67	2,678.60	2,416.80	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	**101,493.34**	**30,533.47**
		1910	**98,814.74**	**28,116.67**	**2,678.60**	**2,416.80**	**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**	101,493.34	30,533.47
	1961	ART	159,299.00	39,653.76	3,875.00	3,875.00	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	**163,174.00**	**43,528.76**
		1961	**159,299.00**	**39,653.76**	**3,875.00**	**3,875.00**	**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**	163,174.00	43,528.76
	2122	COUNSELING	375,289.00	125,096.24	8,205.00	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	**383,494.00**	**133,188.24**
		2122	**375,289.00**	**125,096.24**	**8,205.00**	**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**	383,494.00	133,188.24
	2191	NON-INSTR SUPERV OF STUD	15,180.75	3,844.23	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	**15,555.75**	**4,219.23**
		2191	**15,180.75**	**3,844.23**	**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**	15,555.75	4,219.23
	2222	SCHOOL LIBRARY	223,480.00	55,870.02	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	**228,480.00**	**60,870.02**
		2222	**223,480.00**	**55,870.02**	**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**	228,480.00	60,870.02
	2292	SPEC ED SUPV	67,103.00	27,959.60	1,347.00	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,450.00**	**29,306.60**
		2292	**67,103.00**	**27,959.60**	**1,347.00**	**1,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,450.00	29,306.60
	2293	VOC DIR	8,717.30	3,632.20	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	**8,882.30**	**3,797.20**
		2293	**8,717.30**	**3,632.20**	**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**	8,882.30	3,797.20
	1110	KINDERGARTEN	493,124.00	122,802.26	11,805.00	11,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**504,929.00**	**134,755.26**
		1110	**493,124.00**	**122,802.26**	**11,805.00**	**11,953.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	504,929.00	134,755.26
	1130	MIDDLE/JUNIOR HIGH	865,451.85	231,820.03	22,156.09	21,478.09	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	**887,607.94**	**253,298.12**
		1130	**865,451.85**	**231,820.03**	**22,156.09**	**21,478.09**	**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**	887,607.94	253,298.12
	1140	HIGH SCHOOL	1,084,401.89	297,439.21	28,227.70	26,546.76	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	**1,112,629.59**	**323,985.97**
		1140	**1,084,401.89**	**297,439.21**	**28,227.70**	**26,546.76**	**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**	1,112,629.59	323,985.97
	1151	CHEERLEADERS	10,165.54	2,500.00	0.00	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	**10,165.54**	**3,598.00**
		1151	**10,165.54**	**2,500.00**	**0.00**	**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**	10,165.54	3,598.00
	1160	STUDENT ACTIVITIES	32,447.08	10,749.02	800.52	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	**33,247.60**	**11,549.54**
		1160	**32,447.08**	**10,749.02**	**800.52**	**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**	33,247.60	11,549.54
	1359	EAST	32,290.88	12,915.16	944.00	941.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,234.88**	**13,856.37**
		1359	**32,290.88**	**12,915.16**	**944.00**	**941.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,234.88	13,856.37
	1360	HOME ECONOMICS	47,440.00	15,813.32	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**	**16,911.32**
		1360	**47,440.00**	**15,813.32**	**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	16,911.32
	1370	CAREER ORIENTATION	34,678.00	8,603.90	1,199.00	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	**35,877.00**	**9,478.90**
		1370	**34,678.00**	**8,603.90**	**1,199.00**	**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**	35,877.00	9,478.90
	1915	MUSIC	102,415.00	25,603.77	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	**104,915.00**	**28,103.77**
		1915	**102,415.00**	**25,603.77**	**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**	104,915.00	28,103.77
	1916	BAND	128,833.92	42,944.64	3,067.48	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	**131,901.40**	**46,012.12**
		1916	**128,833.92**	**42,944.64**	**3,067.48**	**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**	131,901.40	46,012.12
	1917	CHOIR	45,942.00	11,485.50	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	**46,942.00**	**12,485.50**
		1917	**45,942.00**	**11,485.50**	**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**	46,942.00	12,485.50
	1960	FINE ARTS	23,781.00	5,945.25	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	**24,281.00**	**6,445.25**
		1960	**23,781.00**	**5,945.25**	**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**	24,281.00	6,445.25

	1962	DRAMA	12,338.49	3,041.79	285.60	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	**12,624.09**	**3,327.39**
		1962	**12,338.49**	**3,041.79**	**285.60**	**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**	12,624.09	3,327.39
	1999	OTHER INSTR PGMS	86,241.68	35,475.49	1,808.12	1,808.12	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	**88,049.80**	**37,283.61**
		1999	**86,241.68**	**35,475.49**	**1,808.12**	**1,808.12**	**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**	**88,049.80**	**37,283.61**
	2101	DEAN OF STUDENTS	144,498.30	48,166.08	3,161.69	3,161.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**147,659.99**	**51,327.77**
		2101	**144,498.30**	**48,166.08**	**3,161.69**	**3,161.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	147,659.99	51,327.77
	2216	INSTR/CURR	17,271.65	7,182.00	333.75	337.68	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	**17,605.40**	**7,519.68**
		2216	**17,271.65**	**7,182.00**	**333.75**	**337.68**	**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**	17,605.40	7,519.68
	2291	GT COORD	4,550.70	1,516.92	110.00	109.80	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	**4,660.70**	**1,626.72**
		2291	**4,550.70**	**1,516.92**	**110.00**	**109.80**	**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**	4,660.70	1,626.72
	2299	OTHER SUPPORT	11,507.31	3,414.70	281.79	281.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**11,789.10**	**3,696.49**
		2299	**11,507.31**	**3,414.70**	**281.79**	**281.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	11,789.10	3,696.49
	1000		**7,196,593.51**	**1,988,983.78**	**180,301.86**	**176,024.66**	**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**	7,376,895.37	2,165,008.44
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
	1042		**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	3,423.90	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	**8,382.00**	**3,588.90**
		2210	**8,217.00**	**3,423.90**	**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**	8,382.00	3,588.90
	1223		**8,217.00**	**3,423.90**	**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**	8,382.00	3,588.90
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	1,606.25	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	**1,095.00**	**1,606.25**
		1299	**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
	1244		**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
1275	1220	RESOURCE ROOM	12,186.24	3,031.28	275.00	274.87	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	**12,461.24**	**3,306.15**
		1220	**12,186.24**	**3,031.28**	**275.00**	**274.87**	**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**	12,461.24	3,306.15
	1950	ALT LEARN ENV	55,691.50	15,575.07	1,447.00	1,446.89	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	**57,138.50**	**17,021.96**
		1950	**55,691.50**	**15,575.07**	**1,447.00**	**1,446.89**	**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**	57,138.50	17,021.96
	1955	ELEM ALE	78,524.00	19,631.01	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	**80,524.00**	**21,631.01**
		1955	**78,524.00**	**19,631.01**	**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**	80,524.00	21,631.01
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	4,051.20	185.20	185.20	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	**9,908.00**	**4,236.40**
		2212	**9,722.80**	**4,051.20**	**185.20**	**185.20**	**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**	9,908.00	4,236.40
	1275		**156,124.54**	**42,288.56**	**3,907.20**	**3,906.96**	**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**	160,031.74	46,195.52
1281	1170	SUMMER SCHOOL	124,024.69	36,262.50	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	**124,024.69**	**36,262.50**
		1170	**124,024.69**	**36,262.50**	**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**	124,024.69	36,262.50
	1511	TUTORING	44,425.00	5,956.25	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	**44,425.00**	**5,956.25**
		1511	**44,425.00**	**5,956.25**	**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**	44,425.00	5,956.25
	1555	LITERACY	30,160.27	7,535.39	750.00	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	**30,910.27**	**8,285.39**
		1555	**30,160.27**	**7,535.39**	**750.00**	**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**	30,910.27	8,285.39
	1570	MATHEMATICS/SCIENCE	48,467.52	12,064.78	1,250.00	1,250.00	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	**49,717.52**	**13,314.78**
		1570	**48,467.52**	**12,064.78**	**1,250.00**	**1,250.00**	**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**	49,717.52	13,314.78
	2210	CURRICULUM-INSTR IMPROVE	32,869.20	13,695.50	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,529.20**	**14,355.50**
		2210	**32,869.20**	**13,695.50**	**660.00**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,529.20	14,355.50
	2294	MATH SPEC	223,515.66	72,023.41	5,035.00	3,936.90	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	**228,550.66**	**75,960.31**
		2294	**223,515.66**	**72,023.41**	**5,035.00**	**3,936.90**	**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**	228,550.66	75,960.31
	2295	SCIENCE SPEC	67,273.63	26,373.68	1,553.90	1,553.90	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	**68,827.53**	**27,927.58**
		2295	**67,273.63**	**26,373.68**	**1,553.90**	**1,553.90**	**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**	68,827.53	27,927.58
	2298	SOC STUD COACH	6,489.12	1,622.28	143.00	142.80	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	**6,632.12**	**1,765.08**
		2298	**6,489.12**	**1,622.28**	**143.00**	**142.80**	**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**	6,632.12	1,765.08
	1130	MIDDLE/JUNIOR HIGH	76,103.35	19,025.88	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	**78,103.35**	**21,025.88**
		1130	**76,103.35**	**19,025.88**	**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**	78,103.35	21,025.88
	1565	READING RECOVERY	98,484.00	24,621.00	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	**100,484.00**	**26,621.00**
		1565	**98,484.00**	**24,621.00**	**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**	100,484.00	26,621.00
	2297	LITERACY SPEC	264,346.57	92,562.62	5,820.90	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	**270,167.47**	**98,383.52**
		2297	**264,346.57**	**92,562.62**	**5,820.90**	**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**	270,167.47	98,383.52
	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	27,638.31	600.00	**27,638.31**	**600.00**
		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**	**27,638.31**	**600.00**	27,638.31	600.00
	1281		**1,016,159.01**	**311,743.29**	**19,212.80**	**18,114.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27,638.31**	**600.00**	1,063,010.12	330,457.79
1365	1105	PRE-SCHOOL	138,326.00	34,467.51	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**	**37,467.51**
		1105	**138,326.00**	**34,467.51**	**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	37,467.51
	2296	PRE K DIR	64,045.00	26,685.40	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**	**27,971.40**
		2296	**64,045.00**	**26,685.40**	**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	27,971.40

	1365		**202,371.00**	**61,152.91**	**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**	**206,657.00**	**65,438.91**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,190.90	803.03	294,411.64	79,726.17	3,720.51	834.22	73,147.56	14,664.24	29,814.88	7,797.85	127,484.37	33,342.54	0.00	0.00	**531,769.86**	**137,168.05**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,190.90**	**803.03**	**294,411.64**	**79,726.17**	**3,720.51**	**834.22**	**73,147.56**	**14,664.24**	**29,814.88**	**7,797.85**	**127,484.37**	**33,342.54**	**0.00**	**0.00**	531,769.86	137,168.05
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	402.84	95.93	35,923.95	9,735.91	477.00	119.25	8,700.20	2,169.60	3,720.71	951.75	15,909.19	4,069.63	0.00	0.00	**65,133.89**	**17,142.07**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**402.84**	**95.93**	**35,923.95**	**9,735.91**	**477.00**	**119.25**	**8,700.20**	**2,169.60**	**3,720.71**	**951.75**	**15,909.19**	**4,069.63**	**0.00**	**0.00**	65,133.89	17,142.07
	1917	CHOIR	0.00	0.00	0.00	0.00	60.84	15.35	6,431.88	1,747.94	84.00	21.00	1,800.00	450.00	666.16	167.31	2,848.40	715.34	0.00	0.00	**11,891.28**	**3,116.94**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**60.84**	**15.35**	**6,431.88**	**1,747.94**	**84.00**	**21.00**	**1,800.00**	**450.00**	**666.16**	**167.31**	**2,848.40**	**715.34**	**0.00**	**0.00**	11,891.28	3,116.94
	1961	ART	0.00	0.00	0.00	0.00	248.04	63.05	22,301.86	6,062.43	168.00	42.00	1,836.00	450.00	2,309.83	591.87	9,876.52	2,530.71	0.00	0.00	**36,740.25**	**9,740.06**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**248.04**	**63.05**	**22,301.86**	**6,062.43**	**168.00**	**42.00**	**1,836.00**	**450.00**	**2,309.83**	**591.87**	**9,876.52**	**2,530.71**	**0.00**	**0.00**	36,740.25	9,740.06
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	195.31	65.30	20,229.76	7,185.92	215.02	71.68	4,607.64	1,535.88	2,095.23	676.15	8,958.90	2,891.13	0.00	0.00	**36,301.86**	**12,426.06**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**195.31**	**65.30**	**20,229.76**	**7,185.92**	**215.02**	**71.68**	**4,607.64**	**1,535.88**	**2,095.23**	**676.15**	**8,958.90**	**2,891.13**	**0.00**	**0.00**	36,301.86	12,426.06
	2122	COUNSELING	0.00	0.00	0.00	0.00	538.20	179.66	52,540.46	18,646.36	420.00	140.00	7,200.00	2,400.00	5,441.68	1,824.14	23,267.90	7,799.63	0.00	0.00	**89,408.24**	**30,989.79**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**538.20**	**179.66**	**52,540.46**	**18,646.36**	**420.00**	**140.00**	**7,200.00**	**2,400.00**	**5,441.68**	**1,824.14**	**23,267.90**	**7,799.63**	**0.00**	**0.00**	89,408.24	30,989.79
	1359	EAST	0.00	0.00	0.00	0.00	50.16	20.28	4,520.72	1,939.89	60.00	24.00	1,285.92	514.32	468.22	185.33	2,002.04	792.46	0.00	0.00	**8,387.06**	**3,476.28**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**50.16**	**20.28**	**4,520.72**	**1,939.89**	**60.00**	**24.00**	**1,285.92**	**514.32**	**468.22**	**185.33**	**2,002.04**	**792.46**	**0.00**	**0.00**	8,387.06	3,476.28
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	54.60	13.65	4,854.92	1,327.03	73.50	18.36	0.00	0.00	502.83	135.32	2,150.03	578.65	0.00	0.00	**7,635.88**	**2,073.01**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**54.60**	**13.65**	**4,854.92**	**1,327.03**	**73.50**	**18.36**	**0.00**	**0.00**	**502.83**	**135.32**	**2,150.03**	**578.65**	**0.00**	**0.00**	7,635.88	2,073.01
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	146.27	43.28	13,834.06	4,274.64	120.00	9.00	0.00	0.00	1,432.81	440.62	6,126.51	1,883.89	0.00	0.00	**21,659.65**	**6,651.43**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**146.27**	**43.28**	**13,834.06**	**4,274.64**	**120.00**	**9.00**	**0.00**	**0.00**	**1,432.81**	**440.62**	**6,126.51**	**1,883.89**	**0.00**	**0.00**	21,659.65	6,651.43
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	78.00	32.50	9,394.42	4,102.93	84.00	35.00	1,800.00	750.00	972.99	403.89	4,160.39	1,726.98	0.00	0.00	**16,489.80**	**7,051.30**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**32.50**	**9,394.42**	**4,102.93**	**84.00**	**35.00**	**1,800.00**	**750.00**	**972.99**	**403.89**	**4,160.39**	**1,726.98**	**0.00**	**0.00**	16,489.80	7,051.30
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	17.82	5.37	1,611.03	517.50	22.50	6.61	257.04	85.68	166.86	50.63	713.45	216.51	0.00	0.00	**2,788.70**	**882.30**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**17.82**	**5.37**	**1,611.03**	**517.50**	**22.50**	**6.61**	**257.04**	**85.68**	**166.86**	**50.63**	**713.45**	**216.51**	**0.00**	**0.00**	2,788.70	882.30
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	717.60	190.32	69,037.36	18,865.67	756.00	154.00	14,508.00	2,700.00	7,150.30	1,816.92	30,573.64	7,768.98	0.00	0.00	**122,742.90**	**31,495.89**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**717.60**	**190.32**	**69,037.36**	**18,865.67**	**756.00**	**154.00**	**14,508.00**	**2,700.00**	**7,150.30**	**1,816.92**	**30,573.64**	**7,768.98**	**0.00**	**0.00**	122,742.90	31,495.89
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	169.89	43.21	15,390.79	4,232.68	231.00	57.78	3,406.50	450.00	1,594.03	399.29	6,815.91	1,707.26	0.00	0.00	**27,608.12**	**6,890.22**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**169.89**	**43.21**	**15,390.79**	**4,232.68**	**231.00**	**57.78**	**3,406.50**	**450.00**	**1,594.03**	**399.29**	**6,815.91**	**1,707.26**	**0.00**	**0.00**	27,608.12	6,890.22
	1962	DRAMA	0.00	0.00	0.00	0.00	19.60	4.97	1,727.39	466.84	23.99	6.00	514.08	128.52	178.91	45.20	764.99	193.29	0.00	0.00	**3,228.96**	**844.82**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**19.60**	**4.97**	**1,727.39**	**466.84**	**23.99**	**6.00**	**514.08**	**128.52**	**178.91**	**45.20**	**764.99**	**193.29**	**0.00**	**0.00**	3,228.96	844.82
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	80.62	33.60	12,073.84	5,219.70	0.00	0.00	0.00	0.00	1,250.51	540.63	5,346.99	2,311.58	0.00	0.00	**18,751.96**	**8,105.51**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**80.62**	**33.60**	**12,073.84**	**5,219.70**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**540.63**	**5,346.99**	**2,311.58**	**0.00**	**0.00**	18,751.96	8,105.51
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	17.74	7.22	2,418.03	1,052.73	19.10	8.11	0.00	0.00	250.44	106.75	1,070.85	456.39	0.00	0.00	**3,776.16**	**1,631.20**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**17.74**	**7.22**	**2,418.03**	**1,052.73**	**19.10**	**8.11**	**0.00**	**0.00**	**250.44**	**106.75**	**1,070.85**	**456.39**	**0.00**	**0.00**	3,776.16	1,631.20
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,281.87	321.48	121,163.24	35,446.75	1,289.85	297.26	27,325.05	6,170.09	12,179.03	3,540.28	52,075.92	15,137.75	0.00	0.00	**215,314.96**	**60,913.61**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,281.87**	**321.48**	**121,163.24**	**35,446.75**	**1,289.85**	**297.26**	**27,325.05**	**6,170.09**	**12,179.03**	**3,540.28**	**52,075.92**	**15,137.75**	**0.00**	**0.00**	215,314.96	60,913.61
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,423.18	503.32	0.00	0.00	0.00	0.00	147.40	50.22	630.26	214.72	0.00	0.00	**2,200.84**	**768.26**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**503.32**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**50.22**	**630.26**	**214.72**	**0.00**	**0.00**	2,200.84	768.26
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	97.60	0.00	0.00	0.00	0.00	40.60	9.30	173.60	39.84	0.00	0.00	**606.20**	**146.74**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**97.60**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**9.30**	**173.60**	**39.84**	**0.00**	**0.00**	606.20	146.74
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	104.88	44.87	15,925.70	4,332.57	126.00	31.50	2,736.00	974.97	1,649.45	426.28	7,052.80	1,822.60	0.00	0.00	**27,594.83**	**7,632.79**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**104.88**	**44.87**	**15,925.70**	**4,332.57**	**126.00**	**31.50**	**2,736.00**	**974.97**	**1,649.45**	**426.28**	**7,052.80**	**1,822.60**	**0.00**	**0.00**	27,594.83	7,632.79
	2291	GT COORD	0.00	0.00	0.00	0.00	6.40	2.26	637.10	227.82	0.00	0.00	0.00	0.00	65.99	23.56	282.14	100.88	0.00	0.00	**991.63**	**354.52**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**6.40**	**2.26**	**637.10**	**227.82**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**23.56**	**282.14**	**100.88**	**0.00**	**0.00**	991.63	354.52
	1150	ATHLETICS	0.00	0.00	0.00	0.00	530.89	151.93	52,968.70	19,615.48	506.63	137.14	9,993.35	2,864.23	5,486.06	1,961.03	23,457.55	8,384.72	0.00	0.00	**92,943.18**	**33,114.53**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**530.89**	**151.93**	**52,968.70**	**19,615.48**	**506.63**	**137.14**	**9,993.35**	**2,864.23**	**5,486.06**	**1,961.03**	**23,457.55**	**8,384.72**	**0.00**	**0.00**	92,943.18	33,114.53
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	46.73	11.50	4,542.58	1,616.94	50.33	12.38	1,089.64	312.57	470.48	159.40	2,011.72	681.44	0.00	0.00	**8,211.48**	**2,794.23**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**46.73**	**11.50**	**4,542.58**	**1,616.94**	**50.33**	**12.38**	**1,089.64**	**312.57**	**470.48**	**159.40**	**2,011.72**	**681.44**	**0.00**	**0.00**	8,211.48	2,794.23
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	39.17	8.67	3,458.58	936.53	46.50	11.61	743.94	184.86	358.21	92.97	1,531.65	397.54	0.00	0.00	**6,178.05**	**1,632.18**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**39.17**	**8.67**	**3,458.58**	**936.53**	**46.50**	**11.61**	**743.94**	**184.86**	**358.21**	**92.97**	**1,531.65**	**397.54**	**0.00**	**0.00**	6,178.05	1,632.18
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	78.00	26.00	8,181.32	3,588.94	84.00	35.00	1,836.00	600.00	847.35	356.10	3,623.16	1,522.60	0.00	0.00	**14,649.83**	**6,128.64**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**26.00**	**8,181.32**	**3,588.94**	**84.00**	**35.00**	**1,836.00**	**600.00**	**847.35**	**356.10**	**3,623.16**	**1,522.60**	**0.00**	**0.00**	14,649.83	6,128.64
	1357	PRE-ENG	0.00	0.00	0.00	0.00	109.78	28.39	9,876.82	2,723.70	157.50	39.39	1,800.00	450.00	1,022.96	264.60	4,374.01	1,131.43	0.00	0.00	**17,341.07**	**4,637.51**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**109.78**	**28.39**	**9,876.82**	**2,723.70**	**157.50**	**39.39**	**1,800.00**	**450.00**	**1,022.96**	**264.60**	**4,374.01**	**1,131.43**	**0.00**	**0.00**	17,341.07	4,637.51
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	74.88	24.96	6,641.60	2,367.60	84.00	28.00	1,800.00	600.00	687.88	186.83	2,941.28	798.83	0.00	0.00	**12,229.64**	**4,006.22**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**74.88**	**24.96**	**6,641.60**	**2,367.60**	**84.00**	**28.00**	**1,800.00**	**600.00**	**687.88**	**186.83**	**2,941.28**	**798.83**	**0.00**	**0.00**	12,229.64	4,006.22
	1915	MUSIC	0.00	0.00	0.00	0.00	148.20	37.31	14,338.10	3,934.52	210.00	52.50	4,500.00	1,125.00	1,485.02	344.24	6,349.72	1,471.99	0.00	0.00	**27,031.04**	**6,965.56**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**148.20**	**37.31**	**14,338.10**	**3,934.52**	**210.00**	**52.50**	**4,500.00**	**1,125.00**	**1,485.02**	**344.24**	**6,349.72**	**1,471.99**	**0.00**	**0.00**	27,031.04	6,965.56
	1916	BAND	0.00	0.00	0.00	0.00	187.27	53.50	18,036.76	6,441.72	201.67	57.62	4,346.36	1,337.43	1,868.10	623.89	7,987.71	2,667.67	0.00	0.00	**32,627.87**	**11,181.83**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**187.27**	**53.50**	**18,036.76**	**6,441.72**	**201.67**	**57.62**	**4,346.36**	**1,337.43**	**1,868.10**	**623.89**	**7,987.71**	**2,667.67**	**0.00**	**0.00**	32,627.87	11,181.83
	1960	FINE ARTS	0.00	0.00	0.00	0.00	37.44	9.48	3,329.34	902.34	42.00	10.50	900.00	225.00	344.82	86.30	1,474.42	369.03	0.00	0.00	**6,128.02**	**1,602.65**

		1960	**0.00**	**0.00**	**0.00**	**0.00**	**37.44**	**9.48**	**3,329.34**	**902.34**	**42.00**	**10.50**	**900.00**	**225.00**	**344.82**	**86.30**	**1,474.42**	**369.03**	**0.00**	**0.00**	**6,128.02**	**1,602.65**
	2293	VOC DIR	0.00	0.00	0.00	0.00	7.80	3.25	1,220.42	531.60	8.40	3.50	180.00	75.00	126.40	51.49	540.47	220.22	0.00	0.00	**2,083.49**	**885.06**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.25**	**1,220.42**	**531.60**	**8.40**	**3.50**	**180.00**	**75.00**	**126.40**	**51.49**	**540.47**	**220.22**	**0.00**	**0.00**	2,083.49	885.06
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,608.46	427.92	158,359.48	45,360.55	1,727.53	401.90	37,010.54	8,776.19	16,401.48	4,436.59	70,130.52	18,970.00	0.00	0.00	**285,238.01**	**78,373.15**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,608.46**	**427.92**	**158,359.48**	**45,360.55**	**1,727.53**	**401.90**	**37,010.54**	**8,776.19**	**16,401.48**	**4,436.59**	**70,130.52**	**18,970.00**	**0.00**	**0.00**	285,238.01	78,373.15
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	23.79	5.98	3,025.31	959.64	21.00	5.25	0.00	0.00	308.12	96.21	1,317.21	411.35	0.00	0.00	**4,695.43**	**1,478.43**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**23.79**	**5.98**	**3,025.31**	**959.64**	**21.00**	**5.25**	**0.00**	**0.00**	**308.12**	**96.21**	**1,317.21**	**411.35**	**0.00**	**0.00**	4,695.43	1,478.43
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	326.04	78.13	31,287.20	8,521.78	168.00	42.00	1,800.00	450.00	3,240.45	864.65	13,855.74	3,696.99	0.00	0.00	**50,677.43**	**13,653.55**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**326.04**	**78.13**	**31,287.20**	**8,521.78**	**168.00**	**42.00**	**1,800.00**	**450.00**	**3,240.45**	**864.65**	**13,855.74**	**3,696.99**	**0.00**	**0.00**	50,677.43	13,653.55
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**10,600.03**	**2,852.35**	**1,021,509.54**	**303,213.74**	**11,198.03**	**2,712.56**	**215,123.82**	**50,443.58**	**104,746.19**	**29,707.59**	**447,879.96**	**127,024.57**	**0.00**	**0.00**	1,811,057.57	515,954.39
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	7.80	3.25	1,150.42	502.45	0.00	0.00	0.00	0.00	119.15	52.04	509.47	222.53	0.00	0.00	**1,786.84**	**780.27**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.25**	**1,150.42**	**502.45**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**52.04**	**509.47**	**222.53**	**0.00**	**0.00**	1,786.84	780.27
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.25**	**1,150.42**	**502.45**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**52.04**	**509.47**	**222.53**	**0.00**	**0.00**	1,786.84	780.27
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	153.30	224.88	0.00	0.00	0.00	0.00	15.81	23.29	67.89	99.59	0.00	0.00	**237.00**	**347.76**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	7.80	3.25	1,361.20	593.08	8.40	3.50	180.00	75.00	141.00	59.53	602.80	254.46	0.00	0.00	**2,301.20**	**988.82**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.25**	**1,361.20**	**593.08**	**8.40**	**3.50**	**180.00**	**75.00**	**141.00**	**59.53**	**602.80**	**254.46**	**0.00**	**0.00**	2,301.20	988.82
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	92.08	21.09	8,700.54	2,382.85	125.60	28.63	4,084.58	981.33	901.12	234.32	3,853.08	1,002.02	0.00	0.00	**17,757.00**	**4,650.24**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**92.08**	**21.09**	**8,700.54**	**2,382.85**	**125.60**	**28.63**	**4,084.58**	**981.33**	**901.12**	**234.32**	**3,853.08**	**1,002.02**	**0.00**	**0.00**	17,757.00	4,650.24
	1955	ELEM ALE	0.00	0.00	0.00	0.00	118.68	30.94	10,993.36	3,028.33	168.00	42.00	3,672.00	900.00	1,138.60	298.90	4,868.48	1,278.07	0.00	0.00	**20,959.12**	**5,578.24**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**118.68**	**30.94**	**10,993.36**	**3,028.33**	**168.00**	**42.00**	**3,672.00**	**900.00**	**1,138.60**	**298.90**	**4,868.48**	**1,278.07**	**0.00**	**0.00**	20,959.12	5,578.24
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	19.43	2.50	1,706.07	462.85	22.50	5.64	491.86	120.57	176.70	44.79	755.55	191.50	0.00	0.00	**3,172.11**	**827.85**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**19.43**	**2.50**	**1,706.07**	**462.85**	**22.50**	**5.64**	**491.86**	**120.57**	**176.70**	**44.79**	**755.55**	**191.50**	**0.00**	**0.00**	3,172.11	827.85
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**237.99**	**57.78**	**22,761.17**	**6,467.11**	**324.50**	**79.77**	**8,428.44**	**2,076.90**	**2,357.42**	**637.54**	**10,079.91**	**2,726.05**	**0.00**	**0.00**	44,189.43	12,045.15
2281	1555	LITERACY	0.00	0.00	0.00	0.00	45.64	11.45	4,327.00	1,159.93	47.37	11.85	1,131.02	243.81	448.00	115.55	1,916.00	493.93	0.00	0.00	**7,915.03**	**2,036.52**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**45.64**	**11.45**	**4,327.00**	**1,159.93**	**47.37**	**11.85**	**1,131.02**	**243.81**	**448.00**	**115.55**	**1,916.00**	**493.93**	**0.00**	**0.00**	7,915.03	2,036.52
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	31.20	13.00	4,694.00	2,009.75	0.00	0.00	0.00	0.00	486.00	208.17	2,079.00	890.02	0.00	0.00	**7,290.20**	**3,120.94**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**31.20**	**13.00**	**4,694.00**	**2,009.75**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**208.17**	**2,079.00**	**890.02**	**0.00**	**0.00**	7,290.20	3,120.94
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	84.00	0.00	0.00	0.00	0.00	800.00	8.41	1,896.00	35.94	0.00	0.00	**5,196.00**	**128.35**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**84.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800.00**	**8.41**	**1,896.00**	**35.94**	**0.00**	**0.00**	5,196.00	128.35
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	93.25	36.41	9,418.31	3,909.90	10.50	2.61	0.00	0.00	975.46	402.13	4,170.97	1,719.40	0.00	0.00	**14,668.49**	**6,070.45**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**93.25**	**36.41**	**9,418.31**	**3,909.90**	**10.50**	**2.61**	**0.00**	**0.00**	**975.46**	**402.13**	**4,170.97**	**1,719.40**	**0.00**	**0.00**	14,668.49	6,070.45
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	318.69	132.38	37,008.52	13,774.25	265.40	122.00	5,657.22	2,464.29	3,833.03	1,258.37	16,389.49	5,380.73	0.00	0.00	**63,472.35**	**23,132.02**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**318.69**	**132.38**	**37,008.52**	**13,774.25**	**265.40**	**122.00**	**5,657.22**	**2,464.29**	**3,833.03**	**1,258.37**	**16,389.49**	**5,380.73**	**0.00**	**0.00**	63,472.35	23,132.02
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	18,098.86	5,076.77	0.00	0.00	0.00	0.00	1,697.00	496.67	7,774.00	2,123.67	0.00	0.00	**27,569.86**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,098.86**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**496.67**	**7,774.00**	**2,123.67**	**0.00**	**0.00**	27,569.86	7,697.11
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	7,674.00	832.32	0.00	0.00	0.00	0.00	787.00	80.06	3,289.00	342.41	0.00	0.00	**11,750.00**	**1,254.79**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,674.00**	**832.32**	**0.00**	**0.00**	**0.00**	**0.00**	**787.00**	**80.06**	**3,289.00**	**342.41**	**0.00**	**0.00**	11,750.00	1,254.79
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	154.00	38.61	14,068.00	3,726.94	0.00	0.00	1,800.00	450.00	1,457.00	382.61	6,230.00	1,636.03	0.00	0.00	**23,709.00**	**6,234.19**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**154.00**	**38.61**	**14,068.00**	**3,726.94**	**0.00**	**0.00**	**1,800.00**	**450.00**	**1,457.00**	**382.61**	**6,230.00**	**1,636.03**	**0.00**	**0.00**	23,709.00	6,234.19
	2294	MATH SPEC	0.00	0.00	0.00	0.00	324.59	104.27	31,536.32	10,634.48	264.00	87.00	3,857.22	1,264.29	3,265.78	1,060.94	13,966.46	4,536.56	0.00	0.00	**53,214.37**	**17,687.54**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**324.59**	**104.27**	**31,536.32**	**10,634.48**	**264.00**	**87.00**	**3,857.22**	**1,264.29**	**3,265.78**	**1,060.94**	**13,966.46**	**4,536.56**	**0.00**	**0.00**	53,214.37	17,687.54
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	118.10	30.22	10,934.00	2,943.61	94.50	23.64	1,705.50	421.83	1,132.00	295.34	4,842.00	1,262.77	0.00	0.00	**18,826.10**	**4,977.41**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**118.10**	**30.22**	**10,934.00**	**2,943.61**	**94.50**	**23.64**	**1,705.50**	**421.83**	**1,132.00**	**295.34**	**4,842.00**	**1,262.77**	**0.00**	**0.00**	18,826.10	4,977.41
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	72.49	18.57	6,960.00	1,864.07	89.25	18.73	2,049.75	431.22	721.00	185.14	3,082.00	791.92	0.00	0.00	**12,974.49**	**3,309.65**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**72.49**	**18.57**	**6,960.00**	**1,864.07**	**89.25**	**18.73**	**2,049.75**	**431.22**	**721.00**	**185.14**	**3,082.00**	**791.92**	**0.00**	**0.00**	12,974.49	3,309.65
	2298	SOC STUD COACH	0.00	0.00	0.00	0.00	10.25	2.55	928.00	247.11	12.00	3.00	0.00	0.00	96.00	24.89	411.00	106.38	0.00	0.00	**1,457.25**	**383.93**
		2298	**0.00**	**0.00**	**0.00**	**0.00**	**10.25**	**2.55**	**928.00**	**247.11**	**12.00**	**3.00**	**0.00**	**0.00**	**96.00**	**24.89**	**411.00**	**106.38**	**0.00**	**0.00**	1,457.25	383.93
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,168.21**	**387.46**	**148,147.01**	**46,263.13**	**783.02**	**268.83**	**16,200.71**	**5,275.44**	**15,698.27**	**4,518.28**	**66,045.92**	**19,319.76**	**0.00**	**0.00**	248,043.14	76,032.90
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	218.40	54.60	19,365.64	5,245.44	168.00	42.00	5,400.00	1,350.00	2,005.73	503.93	8,576.20	2,154.78	0.00	0.00	**35,733.97**	**9,350.75**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**218.40**	**54.60**	**19,365.64**	**5,245.44**	**168.00**	**42.00**	**5,400.00**	**1,350.00**	**2,005.73**	**503.93**	**8,576.20**	**2,154.78**	**0.00**	**0.00**	35,733.97	9,350.75
	2296	PRE K DIR	0.00	0.00	0.00	0.00	78.00	32.50	8,966.30	3,915.99	84.00	35.00	0.00	0.00	928.65	393.68	3,970.79	1,683.27	0.00	0.00	**14,027.74**	**6,060.44**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**32.50**	**8,966.30**	**3,915.99**	**84.00**	**35.00**	**0.00**	**0.00**	**928.65**	**393.68**	**3,970.79**	**1,683.27**	**0.00**	**0.00**	14,027.74	6,060.44
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**296.40**	**87.10**	**28,331.94**	**9,161.43**	**252.00**	**77.00**	**5,400.00**	**1,350.00**	**2,934.38**	**897.61**	**12,546.99**	**3,838.05**	**0.00**	**0.00**	49,761.71	15,411.19
6430	1999	OTHER INSTR PGMS	40,584.32	16,694.38	850.88	850.88	37.94	15.80	5,681.80	2,456.36	0.00	0.00	0.00	0.00	588.47	254.41	2,516.23	1,087.82	0.00	0.00	**50,259.64**	**21,359.65**
		1999	**40,584.32**	**16,694.38**	**850.88**	**850.88**	**37.94**	**15.80**	**5,681.80**	**2,456.36**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**254.41**	**2,516.23**	**1,087.82**	**0.00**	**0.00**	50,259.64	21,359.65

	6430		**40,584.32**	**16,694.38**	**850.88**	**850.88**	**37.94**	**15.80**	**5,681.80**	**2,456.36**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**254.41**	**2,516.23**	**1,087.82**	**0.00**	**0.00**	**50,259.64**	**21,359.65**
6501	1591	SCHOOLWIDE INSTR	12,531.60	3,132.90	300.00	300.00	20.00	4.92	1,754.00	480.60	25.20	6.30	540.00	135.00	181.71	42.65	777.00	182.39	0.00	0.00	**16,129.51**	**4,284.76**
		1591	**12,531.60**	**3,132.90**	**300.00**	**300.00**	**20.00**	**4.92**	**1,754.00**	**480.60**	**25.20**	**6.30**	**540.00**	**135.00**	**181.71**	**42.65**	**777.00**	**182.39**	**0.00**	**0.00**	16,129.51	4,284.76
	2212	INSTR/CURRICULUM DEVELOP	117,144.40	29,257.59	2,700.00	2,700.00	184.00	46.04	16,681.00	4,474.08	59.00	14.70	1,260.00	315.00	1,727.00	444.36	7,387.00	1,899.99	0.00	0.00	**147,142.40**	**39,151.76**
		2212	**117,144.40**	**29,257.59**	**2,700.00**	**2,700.00**	**184.00**	**46.04**	**16,681.00**	**4,474.08**	**59.00**	**14.70**	**1,260.00**	**315.00**	**1,727.00**	**444.36**	**7,387.00**	**1,899.99**	**0.00**	**0.00**	147,142.40	39,151.76
	1592	SUMMER SCHOOL	34,100.00	34,100.00	0.00	0.00	0.00	0.00	5,231.49	4,774.01	0.00	0.00	0.00	0.00	494.43	494.43	2,114.26	2,114.26	0.00	0.00	**41,940.18**	**41,482.70**
		1592	**34,100.00**	**34,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,231.49**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**494.43**	**494.43**	**2,114.26**	**2,114.26**	**0.00**	**0.00**	41,940.18	41,482.70
	6501		**163,776.00**	**66,490.49**	**3,000.00**	**3,000.00**	**204.00**	**50.96**	**23,666.49**	**9,728.69**	**84.20**	**21.00**	**1,800.00**	**450.00**	**2,403.14**	**981.44**	**10,278.26**	**4,196.64**	**0.00**	**0.00**	205,212.09	84,919.22
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	27,738.33	2,931.38	2,931.38	172.49	43.37	15,533.47	4,293.77	84.00	21.00	1,770.00	450.00	1,608.83	438.66	6,879.12	1,875.52	0.00	0.00	**139,932.68**	**37,792.03**
		1230	**110,953.39**	**27,738.33**	**2,931.38**	**2,931.38**	**172.49**	**43.37**	**15,533.47**	**4,293.77**	**84.00**	**21.00**	**1,770.00**	**450.00**	**1,608.83**	**438.66**	**6,879.12**	**1,875.52**	**0.00**	**0.00**	139,932.68	37,792.03
	1220	RESOURCE ROOM	70,668.60	20,176.46	2,070.37	1,883.10	109.44	31.77	9,893.61	3,088.34	137.57	39.84	2,947.86	854.07	1,024.69	316.46	4,381.46	1,353.10	0.00	0.00	**91,233.60**	**27,743.14**
		1220	**70,668.60**	**20,176.46**	**2,070.37**	**1,883.10**	**109.44**	**31.77**	**9,893.61**	**3,088.34**	**137.57**	**39.84**	**2,947.86**	**854.07**	**1,024.69**	**316.46**	**4,381.46**	**1,353.10**	**0.00**	**0.00**	91,233.60	27,743.14
	1211	CONSULT TCHR	5,778.59	1,444.65	128.25	146.62	8.92	2.26	809.00	222.79	12.00	3.00	257.22	64.29	83.79	22.80	358.27	97.49	0.00	0.00	**7,436.04**	**2,003.90**
		1211	**5,778.59**	**1,444.65**	**128.25**	**146.62**	**8.92**	**2.26**	**809.00**	**222.79**	**12.00**	**3.00**	**257.22**	**64.29**	**83.79**	**22.80**	**358.27**	**97.49**	**0.00**	**0.00**	7,436.04	2,003.90
	6702		**187,400.58**	**49,359.44**	**5,130.00**	**4,961.10**	**290.85**	**77.40**	**26,236.08**	**7,604.90**	**233.57**	**63.84**	**4,975.08**	**1,368.36**	**2,717.31**	**777.92**	**11,618.85**	**3,326.11**	**0.00**	**0.00**	238,602.32	67,539.07
6756	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	3,240.00	686.00	0.00	0.00	0.00	0.00	801.00	71.04	1,792.00	303.84	17,000.00	4,900.00	**22,833.00**	**5,960.88**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**71.04**	**1,792.00**	**303.84**	**17,000.00**	**4,900.00**	22,833.00	5,960.88
	6756		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**71.04**	**1,792.00**	**303.84**	**17,000.00**	**4,900.00**	22,833.00	5,960.88
Summary			**8,978,452.96**	**2,547,118.00**	**216,853.74**	**211,309.10**	**12,843.22**	**3,532.10**	**1,280,877.75**	**387,201.19**	**12,875.32**	**3,223.00**	**251,928.05**	**60,964.28**	**132,381.14**	**38,013.60**	**563,335.48**	**162,540.21**	**44,638.31**	**6,500.00**	**11,494,185.97**	**3,420,401.48**

TEACHER SALARY AND BENEFIT EXPENSES THRU 12/31/2014

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	2,056,202.97	685,435.29	53,571.31	52,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,109,774.28**	**738,007.29**
		1120	**2,056,202.97**	**685,435.29**	**53,571.31**	**52,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,109,774.28**	**738,007.29**
	1150	ATHLETICS	378,347.70	164,929.43	10,442.45	9,468.99	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	**388,790.15**	**174,398.42**
		1150	**378,347.70**	**164,929.43**	**10,442.45**	**9,468.99**	**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**	388,790.15	174,398.42
	1151	CHEERLEADERS	10,165.54	3,250.00	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	**10,165.54**	**3,250.00**
		1151	**10,165.54**	**3,250.00**	**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**	10,165.54	3,250.00
	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	24,704.14	8,227.59	568.24	568.11	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	**25,272.38**	**8,795.70**
		1211	**24,704.14**	**8,227.59**	**568.24**	**568.11**	**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**	25,272.38	8,795.70
	1220	RESOURCE ROOM	256,599.62	85,386.15	5,953.14	5,826.02	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	**262,552.76**	**91,212.17**
		1220	**256,599.62**	**85,386.15**	**5,953.14**	**5,826.02**	**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**	262,552.76	91,212.17
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	37,861.36	2,931.38	2,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**116,686.38**	**40,426.36**
		1230	**113,755.00**	**37,861.36**	**2,931.38**	**2,565.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	116,686.38	40,426.36
	1310	VOCATIONAL AGRICULTURE	58,438.00	29,218.98	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	**59,724.00**	**30,504.98**
		1310	**58,438.00**	**29,218.98**	**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**	59,724.00	30,504.98
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	36,644.80	2,750.00	2,750.00	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	**112,684.25**	**39,394.80**
		1330	**109,934.25**	**36,644.80**	**2,750.00**	**2,750.00**	**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**	112,684.25	39,394.80
	1357	PRE-ENG	70,548.75	23,459.28	1,875.00	1,875.00	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	**72,423.75**	**25,334.28**
		1357	**70,548.75**	**23,459.28**	**1,875.00**	**1,875.00**	**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**	72,423.75	25,334.28
	1910	GIFTED AND TALENTED	98,814.74	36,351.22	2,678.60	2,416.80	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	**101,493.34**	**38,768.02**
		1910	**98,814.74**	**36,351.22**	**2,678.60**	**2,416.80**	**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**	101,493.34	38,768.02
	1961	ART	159,299.00	52,928.68	3,875.00	3,875.00	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	**163,174.00**	**56,803.68**
		1961	**159,299.00**	**52,928.68**	**3,875.00**	**3,875.00**	**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**	163,174.00	56,803.68
	2122	COUNSELING	375,289.00	156,370.30	8,205.00	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	**383,494.00**	**164,462.30**
		2122	**375,289.00**	**156,370.30**	**8,205.00**	**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**	383,494.00	164,462.30
	2191	NON-INSTR SUPERV OF STUD	15,180.75	5,109.29	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	**15,555.75**	**5,484.29**
		2191	**15,180.75**	**5,109.29**	**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**	15,555.75	5,484.29
	2222	SCHOOL LIBRARY	223,480.00	74,493.36	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	**228,480.00**	**79,493.36**
		2222	**223,480.00**	**74,493.36**	**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**	228,480.00	79,493.36
	2292	SPEC ED SUPV	67,103.00	33,551.52	1,347.00	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,450.00**	**34,898.52**
		2292	**67,103.00**	**33,551.52**	**1,347.00**	**1,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,450.00	34,898.52
	2293	VOC DIR	8,717.30	4,358.64	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	**8,882.30**	**4,523.64**
		2293	**8,717.30**	**4,358.64**	**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**	8,882.30	4,523.64
	1110	KINDERGARTEN	493,124.00	163,783.98	11,805.00	11,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**504,929.00**	**175,736.98**
		1110	**493,124.00**	**163,783.98**	**11,805.00**	**11,953.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	504,929.00	175,736.98
	1130	MIDDLE/JUNIOR HIGH	865,451.85	303,830.59	22,156.09	21,478.09	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	**887,607.94**	**325,308.68**
		1130	**865,451.85**	**303,830.59**	**22,156.09**	**21,478.09**	**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**	887,607.94	325,308.68
	1140	HIGH SCHOOL	1,084,401.89	387,649.97	28,227.70	26,546.76	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	**1,112,629.59**	**414,196.73**
		1140	**1,084,401.89**	**387,649.97**	**28,227.70**	**26,546.76**	**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**	1,112,629.59	414,196.73
	1160	STUDENT ACTIVITIES	32,447.08	13,452.94	800.52	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	**33,247.60**	**14,253.46**
		1160	**32,447.08**	**13,452.94**	**800.52**	**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**	33,247.60	14,253.46
	1359	EAST	32,290.88	16,143.95	944.00	941.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,234.88**	**17,085.16**
		1359	**32,290.88**	**16,143.95**	**944.00**	**941.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,234.88	17,085.16
	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
	1370	CAREER ORIENTATION	34,678.00	11,493.74	1,199.00	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	**35,877.00**	**12,368.74**
		1370	**34,678.00**	**11,493.74**	**1,199.00**	**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**	35,877.00	12,368.74
	1915	MUSIC	102,415.00	34,138.36	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	**104,915.00**	**36,638.36**
		1915	**102,415.00**	**34,138.36**	**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**	104,915.00	36,638.36
	1916	BAND	128,833.92	53,680.80	3,067.48	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	**131,901.40**	**56,748.28**
		1916	**128,833.92**	**53,680.80**	**3,067.48**	**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**	131,901.40	56,748.28
	1917	CHOIR	45,942.00	15,314.00	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	**46,942.00**	**16,314.00**
		1917	**45,942.00**	**15,314.00**	**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**	46,942.00	16,314.00
	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	12,338.49	4,070.00	285.60	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	**12,624.09**	**4,355.60**
		1962	**12,338.49**	**4,070.00**	**285.60**	**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**	12,624.09	4,355.60
	1999	OTHER INSTR PGMS	86,241.68	42,662.29	1,808.12	1,808.12	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	**88,049.80**	**44,470.41**
		1999	**86,241.68**	**42,662.29**	**1,808.12**	**1,808.12**	**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**	**88,049.80**	**44,470.41**
	2101	DEAN OF STUDENTS	144,498.30	60,207.60	3,161.69	3,161.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**147,659.99**	**63,369.29**
		2101	**144,498.30**	**60,207.60**	**3,161.69**	**3,161.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	147,659.99	63,369.29
	2216	INSTR/CURR	17,271.65	8,621.31	333.75	337.68	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	**17,605.40**	**8,958.99**
		2216	**17,271.65**	**8,621.31**	**333.75**	**337.68**	**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**	17,605.40	8,958.99
	2291	GT COORD	4,550.70	1,896.15	110.00	109.80	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	**4,660.70**	**2,005.95**
		2291	**4,550.70**	**1,896.15**	**110.00**	**109.80**	**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**	4,660.70	2,005.95
	2299	OTHER SUPPORT	11,507.31	4,373.64	281.79	281.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**11,789.10**	**4,655.43**
		2299	**11,507.31**	**4,373.64**	**281.79**	**281.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	11,789.10	4,655.43
	1000		**7,196,593.51**	**2,587,522.18**	**180,301.86**	**174,926.66**	**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**	7,376,895.37	2,762,448.84
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
	1042		**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	4,108.68	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	**8,382.00**	**4,273.68**
		2210	**8,217.00**	**4,108.68**	**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**	8,382.00	4,273.68
	1223		**8,217.00**	**4,108.68**	**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**	8,382.00	4,273.68
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	1,606.25	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	**1,095.00**	**1,606.25**
		1299	**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
	1244		**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
1246	2214	INSTR STAFF ADVISORY SVS	18,000.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**18,000.00**	**9,200.00**
		2214	**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
	1246		**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
1275	1220	RESOURCE ROOM	12,186.24	4,046.80	275.00	274.87	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	**12,461.24**	**4,321.67**
		1220	**12,186.24**	**4,046.80**	**275.00**	**274.87**	**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**	12,461.24	4,321.67
	1950	ALT LEARN ENV	55,691.50	20,208.95	1,447.00	1,446.89	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	**57,138.50**	**21,655.84**
		1950	**55,691.50**	**20,208.95**	**1,447.00**	**1,446.89**	**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**	57,138.50	21,655.84
	1955	ELEM ALE	78,524.00	26,146.18	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	**80,524.00**	**28,146.18**
		1955	**78,524.00**	**26,146.18**	**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**	80,524.00	28,146.18
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	4,861.44	185.20	185.20	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	**9,908.00**	**5,046.64**
		2212	**9,722.80**	**4,861.44**	**185.20**	**185.20**	**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**	9,908.00	5,046.64
	1275		**156,124.54**	**55,263.37**	**3,907.20**	**3,906.96**	**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**	160,031.74	59,170.33
1281	1170	SUMMER SCHOOL	124,024.69	36,262.50	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	**124,024.69**	**36,262.50**
		1170	**124,024.69**	**36,262.50**	**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**	124,024.69	36,262.50
	1511	TUTORING	44,425.00	8,168.75	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	**44,425.00**	**8,168.75**
		1511	**44,425.00**	**8,168.75**	**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**	44,425.00	8,168.75
	1555	LITERACY	30,160.27	10,038.06	750.00	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	**30,910.27**	**10,788.06**
		1555	**30,160.27**	**10,038.06**	**750.00**	**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**	30,910.27	10,788.06
	1570	MATHEMATICS/SCIENCE	48,467.52	16,085.94	1,250.00	1,250.00	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	**49,717.52**	**17,335.94**
		1570	**48,467.52**	**16,085.94**	**1,250.00**	**1,250.00**	**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**	49,717.52	17,335.94
	2210	CURRICULUM-INSTR IMPROVE	32,869.20	16,434.60	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,529.20**	**17,094.60**
		2210	**32,869.20**	**16,434.60**	**660.00**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,529.20	17,094.60
	2294	MATH SPEC	223,515.66	90,649.71	5,035.00	5,034.90	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	**228,550.66**	**95,684.61**
		2294	**223,515.66**	**90,649.71**	**5,035.00**	**5,034.90**	**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**	228,550.66	95,684.61
	2295	SCIENCE SPEC	67,273.63	31,979.82	1,553.90	1,553.90	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	**68,827.53**	**33,533.72**
		2295	**67,273.63**	**31,979.82**	**1,553.90**	**1,553.90**	**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**	68,827.53	33,533.72
	2298	SOC STUD COACH	6,489.12	2,163.04	143.00	142.80	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	**6,632.12**	**2,305.84**
		2298	**6,489.12**	**2,163.04**	**143.00**	**142.80**	**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**	6,632.12	2,305.84
	1130	MIDDLE/JUNIOR HIGH	76,103.35	25,342.90	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	**78,103.35**	**27,342.90**
		1130	**76,103.35**	**25,342.90**	**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**	78,103.35	27,342.90
	1565	READING RECOVERY	98,484.00	32,828.00	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	**100,484.00**	**34,828.00**
		1565	**98,484.00**	**32,828.00**	**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**	100,484.00	34,828.00
	2297	LITERACY SPEC	264,346.57	114,591.48	5,820.90	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	**270,167.47**	**120,412.38**
		2297	**264,346.57**	**114,591.48**	**5,820.90**	**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**	270,167.47	120,412.38
	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	27,638.31	600.00	**27,638.31**	**600.00**
		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**	**27,638.31**	**600.00**	27,638.31	600.00
	1281		**1,016,159.01**	**384,544.80**	**19,212.80**	**19,212.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27,638.31**	**600.00**	1,063,010.12	404,357.30
1365	1105	PRE-SCHOOL	138,326.00	45,994.68	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**	**48,994.68**

		1105	**138,326.00**	**45,994.68**	**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**	**48,994.68**
	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
	1365		**202,371.00**	**78,017.16**	**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**	**82,303.16**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,190.90	1,073.05	294,411.64	103,758.28	3,720.51	1,111.33	73,147.56	19,552.32	29,814.88	10,134.47	127,484.37	43,333.61	0.00	0.00	**531,769.86**	**178,963.06**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,190.90**	**1,073.05**	**294,411.64**	**103,758.28**	**3,720.51**	**1,111.33**	**73,147.56**	**19,552.32**	**29,814.88**	**10,134.47**	**127,484.37**	**43,333.61**	**0.00**	**0.00**	531,769.86	178,963.06
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	402.84	127.90	35,923.95	12,706.21	477.00	159.00	8,700.20	2,892.80	3,720.71	1,240.41	15,909.19	5,303.96	0.00	0.00	**65,133.89**	**22,430.28**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**402.84**	**127.90**	**35,923.95**	**12,706.21**	**477.00**	**159.00**	**8,700.20**	**2,892.80**	**3,720.71**	**1,240.41**	**15,909.19**	**5,303.96**	**0.00**	**0.00**	65,133.89	22,430.28
	1917	CHOIR	0.00	0.00	0.00	0.00	60.84	20.49	6,431.88	2,283.92	84.00	28.00	1,800.00	600.00	666.16	218.23	2,848.40	933.05	0.00	0.00	**11,891.28**	**4,083.69**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**60.84**	**20.49**	**6,431.88**	**2,283.92**	**84.00**	**28.00**	**1,800.00**	**600.00**	**666.16**	**218.23**	**2,848.40**	**933.05**	**0.00**	**0.00**	11,891.28	4,083.69
	1961	ART	0.00	0.00	0.00	0.00	248.04	84.11	22,301.86	7,920.92	168.00	56.00	1,836.00	600.00	2,309.83	772.25	9,876.52	3,301.97	0.00	0.00	**36,740.25**	**12,735.25**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**248.04**	**84.11**	**22,301.86**	**7,920.92**	**168.00**	**56.00**	**1,836.00**	**600.00**	**2,309.83**	**772.25**	**9,876.52**	**3,301.97**	**0.00**	**0.00**	36,740.25	12,735.25
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	195.31	81.67	20,229.76	8,871.74	215.02	89.60	4,607.64	1,919.85	2,095.23	833.64	8,958.90	3,564.55	0.00	0.00	**36,301.86**	**15,361.05**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**195.31**	**81.67**	**20,229.76**	**8,871.74**	**215.02**	**89.60**	**4,607.64**	**1,919.85**	**2,095.23**	**833.64**	**8,958.90**	**3,564.55**	**0.00**	**0.00**	36,301.86	15,361.05
	2122	COUNSELING	0.00	0.00	0.00	0.00	538.20	224.64	52,540.46	23,024.73	420.00	175.00	7,200.00	3,000.00	5,441.68	2,256.01	23,267.90	9,646.25	0.00	0.00	**89,408.24**	**38,326.63**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**538.20**	**224.64**	**52,540.46**	**23,024.73**	**420.00**	**175.00**	**7,200.00**	**3,000.00**	**5,441.68**	**2,256.01**	**23,267.90**	**9,646.25**	**0.00**	**0.00**	89,408.24	38,326.63
	1359	EAST	0.00	0.00	0.00	0.00	50.16	25.41	4,520.72	2,391.92	60.00	30.00	1,285.92	642.90	468.22	228.24	2,002.04	975.94	0.00	0.00	**8,387.06**	**4,294.41**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**50.16**	**25.41**	**4,520.72**	**2,391.92**	**60.00**	**30.00**	**1,285.92**	**642.90**	**468.22**	**228.24**	**2,002.04**	**975.94**	**0.00**	**0.00**	8,387.06	4,294.41
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	54.60	18.20	4,854.92	1,731.60	73.50	24.48	0.00	0.00	502.83	176.66	2,150.03	755.44	0.00	0.00	**7,635.88**	**2,706.38**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**54.60**	**18.20**	**4,854.92**	**1,731.60**	**73.50**	**24.48**	**0.00**	**0.00**	**502.83**	**176.66**	**2,150.03**	**755.44**	**0.00**	**0.00**	7,635.88	2,706.38
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	146.27	56.30	13,834.06	5,427.47	120.00	12.00	0.00	0.00	1,432.81	559.30	6,126.51	2,391.28	0.00	0.00	**21,659.65**	**8,446.35**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**146.27**	**56.30**	**13,834.06**	**5,427.47**	**120.00**	**12.00**	**0.00**	**0.00**	**1,432.81**	**559.30**	**6,126.51**	**2,391.28**	**0.00**	**0.00**	21,659.65	8,446.35
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	78.00	39.00	9,394.42	4,885.80	84.00	42.00	1,800.00	900.00	972.99	480.72	4,160.39	2,055.50	0.00	0.00	**16,489.80**	**8,403.02**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**39.00**	**9,394.42**	**4,885.80**	**84.00**	**42.00**	**1,800.00**	**900.00**	**972.99**	**480.72**	**4,160.39**	**2,055.50**	**0.00**	**0.00**	16,489.80	8,403.02
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	17.82	6.89	1,611.03	651.75	22.50	8.48	257.04	107.10	166.86	63.77	713.45	272.69	0.00	0.00	**2,788.70**	**1,110.68**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**17.82**	**6.89**	**1,611.03**	**651.75**	**22.50**	**8.48**	**257.04**	**107.10**	**166.86**	**63.77**	**713.45**	**272.69**	**0.00**	**0.00**	2,788.70	1,110.68
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	717.60	255.32	69,037.36	24,603.09	756.00	203.00	14,508.00	3,600.00	7,150.30	2,367.15	30,573.64	10,121.72	0.00	0.00	**122,742.90**	**41,150.28**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**717.60**	**255.32**	**69,037.36**	**24,603.09**	**756.00**	**203.00**	**14,508.00**	**3,600.00**	**7,150.30**	**2,367.15**	**30,573.64**	**10,121.72**	**0.00**	**0.00**	122,742.90	41,150.28
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	169.89	57.65	15,390.79	5,515.24	231.00	77.04	3,406.50	600.00	1,594.03	518.91	6,815.91	2,218.72	0.00	0.00	**27,608.12**	**8,987.56**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**169.89**	**57.65**	**15,390.79**	**5,515.24**	**231.00**	**77.04**	**3,406.50**	**600.00**	**1,594.03**	**518.91**	**6,815.91**	**2,218.72**	**0.00**	**0.00**	27,608.12	8,987.56
	1962	DRAMA	0.00	0.00	0.00	0.00	19.60	6.64	1,727.39	610.79	23.99	8.00	514.08	171.36	178.91	58.98	764.99	252.24	0.00	0.00	**3,228.96**	**1,108.01**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**19.60**	**6.64**	**1,727.39**	**610.79**	**23.99**	**8.00**	**514.08**	**171.36**	**178.91**	**58.98**	**764.99**	**252.24**	**0.00**	**0.00**	3,228.96	1,108.01
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	80.62	40.32	12,073.84	6,225.85	0.00	0.00	0.00	0.00	1,250.51	644.84	5,346.99	2,757.16	0.00	0.00	**18,751.96**	**9,668.17**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**80.62**	**40.32**	**12,073.84**	**6,225.85**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**644.84**	**5,346.99**	**2,757.16**	**0.00**	**0.00**	18,751.96	9,668.17
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	17.74	8.70	2,418.03	1,254.23	19.10	9.70	0.00	0.00	250.44	127.15	1,070.85	543.64	0.00	0.00	**3,776.16**	**1,943.42**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**17.74**	**8.70**	**2,418.03**	**1,254.23**	**19.10**	**9.70**	**0.00**	**0.00**	**250.44**	**127.15**	**1,070.85**	**543.64**	**0.00**	**0.00**	3,776.16	1,943.42
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,281.87	427.40	121,163.24	45,528.20	1,289.85	399.51	27,325.05	8,145.30	12,179.03	4,540.56	52,075.92	19,414.86	0.00	0.00	**215,314.96**	**78,455.83**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,281.87**	**427.40**	**121,163.24**	**45,528.20**	**1,289.85**	**399.51**	**27,325.05**	**8,145.30**	**12,179.03**	**4,540.56**	**52,075.92**	**19,414.86**	**0.00**	**0.00**	215,314.96	78,455.83
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,423.18	454.59	0.00	0.00	0.00	0.00	147.40	44.54	630.26	190.41	0.00	0.00	**2,200.84**	**689.54**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**454.59**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**44.54**	**630.26**	**190.41**	**0.00**	**0.00**	2,200.84	689.54
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	130.27	0.00	0.00	0.00	0.00	40.60	12.41	173.60	53.15	0.00	0.00	**606.20**	**195.83**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**130.27**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**12.41**	**173.60**	**53.15**	**0.00**	**0.00**	606.20	195.83
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	104.88	59.76	15,925.70	5,659.72	126.00	42.00	2,736.00	1,349.96	1,649.45	554.82	7,052.80	2,372.18	0.00	0.00	**27,594.83**	**10,038.44**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**104.88**	**59.76**	**15,925.70**	**5,659.72**	**126.00**	**42.00**	**2,736.00**	**1,349.96**	**1,649.45**	**554.82**	**7,052.80**	**2,372.18**	**0.00**	**0.00**	27,594.83	10,038.44
	2291	GT COORD	0.00	0.00	0.00	0.00	6.40	2.86	637.10	280.93	0.00	0.00	0.00	0.00	65.99	29.05	282.14	124.40	0.00	0.00	**991.63**	**437.24**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**6.40**	**2.86**	**637.10**	**280.93**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**29.05**	**282.14**	**124.40**	**0.00**	**0.00**	991.63	437.24
	1150	ATHLETICS	0.00	0.00	0.00	0.00	530.89	196.75	52,968.70	24,023.67	506.63	175.32	9,993.35	3,601.31	5,486.06	2,398.71	23,457.55	10,256.00	0.00	0.00	**92,943.18**	**40,651.76**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**530.89**	**196.75**	**52,968.70**	**24,023.67**	**506.63**	**175.32**	**9,993.35**	**3,601.31**	**5,486.06**	**2,398.71**	**23,457.55**	**10,256.00**	**0.00**	**0.00**	92,943.18	40,651.76
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	46.73	15.39	4,542.58	1,995.49	50.33	16.57	1,089.64	402.44	470.48	196.52	2,011.72	840.13	0.00	0.00	**8,211.48**	**3,466.54**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**46.73**	**15.39**	**4,542.58**	**1,995.49**	**50.33**	**16.57**	**1,089.64**	**402.44**	**470.48**	**196.52**	**2,011.72**	**840.13**	**0.00**	**0.00**	8,211.48	3,466.54
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	39.17	11.54	3,458.58	1,220.86	46.50	15.48	743.94	246.48	358.21	121.08	1,531.65	517.71	0.00	0.00	**6,178.05**	**2,133.15**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**39.17**	**11.54**	**3,458.58**	**1,220.86**	**46.50**	**15.48**	**743.94**	**246.48**	**358.21**	**121.08**	**1,531.65**	**517.71**	**0.00**	**0.00**	6,178.05	2,133.15
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	78.00	32.50	8,181.32	4,270.72	84.00	42.00	1,836.00	750.00	847.35	422.73	3,623.16	1,807.47	0.00	0.00	**14,649.83**	**7,325.42**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**32.50**	**8,181.32**	**4,270.72**	**84.00**	**42.00**	**1,836.00**	**750.00**	**847.35**	**422.73**	**3,623.16**	**1,807.47**	**0.00**	**0.00**	14,649.83	7,325.42
	1357	PRE-ENG	0.00	0.00	0.00	0.00	109.78	38.01	9,876.82	3,546.76	157.50	52.52	1,800.00	600.00	1,022.96	344.21	4,374.01	1,471.85	0.00	0.00	**17,341.07**	**6,053.35**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**109.78**	**38.01**	**9,876.82**	**3,546.76**	**157.50**	**52.52**	**1,800.00**	**600.00**	**1,022.96**	**344.21**	**4,374.01**	**1,471.85**	**0.00**	**0.00**	17,341.07	6,053.35
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	74.88	31.20	6,641.60	2,921.07	84.00	35.00	1,800.00	750.00	687.88	229.51	2,941.28	981.31	0.00	0.00	**12,229.64**	**4,948.09**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**74.88**	**31.20**	**6,641.60**	**2,921.07**	**84.00**	**35.00**	**1,800.00**	**750.00**	**687.88**	**229.51**	**2,941.28**	**981.31**	**0.00**	**0.00**	12,229.64	4,948.09
	1915	MUSIC	0.00	0.00	0.00	0.00	148.20	49.79	14,338.10	5,129.36	210.00	70.00	4,500.00	1,500.00	1,485.02	447.09	6,349.72	1,911.79	0.00	0.00	**27,031.04**	**9,108.03**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**148.20**	**49.79**	**14,338.10**	**5,129.36**	**210.00**	**70.00**	**4,500.00**	**1,500.00**	**1,485.02**	**447.09**	**6,349.72**	**1,911.79**	**0.00**	**0.00**	27,031.04	9,108.03

	1916	BAND	0.00	0.00	0.00	0.00	187.27	69.11	18,036.76	7,944.79	201.67	74.43	4,346.36	1,697.56	1,868.10	768.89	7,987.71	3,287.66	0.00	0.00	**32,627.87**	**13,842.44**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**187.27**	**69.11**	**18,036.76**	**7,944.79**	**201.67**	**74.43**	**4,346.36**	**1,697.56**	**1,868.10**	**768.89**	**7,987.71**	**3,287.66**	**0.00**	**0.00**	32,627.87	13,842.44
	1960	FINE ARTS	0.00	0.00	0.00	0.00	37.44	12.66	3,329.34	1,179.79	42.00	14.00	900.00	300.00	344.82	112.64	1,474.42	481.66	0.00	0.00	**6,128.02**	**2,100.75**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**37.44**	**12.66**	**3,329.34**	**1,179.79**	**42.00**	**14.00**	**900.00**	**300.00**	**344.82**	**112.64**	**1,474.42**	**481.66**	**0.00**	**0.00**	6,128.02	2,100.75
	2293	VOC DIR	0.00	0.00	0.00	0.00	7.80	3.90	1,220.42	633.30	8.40	4.20	180.00	90.00	126.40	61.31	540.47	262.20	0.00	0.00	**2,083.49**	**1,054.91**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.90**	**1,220.42**	**633.30**	**8.40**	**4.20**	**180.00**	**90.00**	**126.40**	**61.31**	**540.47**	**262.20**	**0.00**	**0.00**	2,083.49	1,054.91
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,608.46	561.06	158,359.48	57,990.07	1,727.53	526.83	37,010.54	11,586.69	16,401.48	5,661.73	70,130.52	24,208.57	0.00	0.00	**285,238.01**	**100,534.95**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,608.46**	**561.06**	**158,359.48**	**57,990.07**	**1,727.53**	**526.83**	**37,010.54**	**11,586.69**	**16,401.48**	**5,661.73**	**70,130.52**	**24,208.57**	**0.00**	**0.00**	285,238.01	100,534.95
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	23.79	7.98	3,025.31	1,136.76	21.00	7.00	0.00	0.00	308.12	114.39	1,317.21	489.04	0.00	0.00	**4,695.43**	**1,755.17**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**23.79**	**7.98**	**3,025.31**	**1,136.76**	**21.00**	**7.00**	**0.00**	**0.00**	**308.12**	**114.39**	**1,317.21**	**489.04**	**0.00**	**0.00**	4,695.43	1,755.17
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	326.04	103.61	31,287.20	11,127.77	168.00	56.00	1,800.00	600.00	3,240.45	1,128.52	13,855.74	4,825.22	0.00	0.00	**50,677.43**	**17,841.12**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**326.04**	**103.61**	**31,287.20**	**11,127.77**	**168.00**	**56.00**	**1,800.00**	**600.00**	**3,240.45**	**1,128.52**	**13,855.74**	**4,825.22**	**0.00**	**0.00**	50,677.43	17,841.12
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**10,600.03**	**3,749.81**	**1,021,509.54**	**387,037.66**	**11,198.03**	**3,564.49**	**215,123.82**	**66,206.07**	**104,746.19**	**37,869.44**	**447,879.96**	**161,923.33**	**0.00**	**0.00**	1,811,057.57	660,350.80
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	7.80	3.90	1,150.42	598.32	0.00	0.00	0.00	0.00	119.15	61.97	509.47	264.99	0.00	0.00	**1,786.84**	**929.18**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.90**	**1,150.42**	**598.32**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**61.97**	**509.47**	**264.99**	**0.00**	**0.00**	1,786.84	929.18
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.90**	**1,150.42**	**598.32**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**61.97**	**509.47**	**264.99**	**0.00**	**0.00**	1,786.84	929.18
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	153.30	224.88	0.00	0.00	0.00	0.00	15.81	23.29	67.89	99.59	0.00	0.00	**237.00**	**347.76**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,288.01	0.00	0.00	0.00	0.00	0.00	124.49	0.00	532.33	0.00	0.00	**0.00**	**1,944.83**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	0.00	1,944.83
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	0.00	1,944.83
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	7.80	3.90	1,361.20	706.51	8.40	4.20	180.00	90.00	141.00	70.90	602.80	303.05	0.00	0.00	**2,301.20**	**1,178.56**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**3.90**	**1,361.20**	**706.51**	**8.40**	**4.20**	**180.00**	**90.00**	**141.00**	**70.90**	**602.80**	**303.05**	**0.00**	**0.00**	2,301.20	1,178.56
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	92.08	28.08	8,700.54	3,031.60	125.60	38.10	4,084.58	1,296.65	901.12	297.54	3,853.08	1,272.37	0.00	0.00	**17,757.00**	**5,964.34**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**92.08**	**28.08**	**8,700.54**	**3,031.60**	**125.60**	**38.10**	**4,084.58**	**1,296.65**	**901.12**	**297.54**	**3,853.08**	**1,272.37**	**0.00**	**0.00**	17,757.00	5,964.34
	1955	ELEM ALE	0.00	0.00	0.00	0.00	118.68	41.34	10,993.36	3,940.45	168.00	56.00	3,672.00	1,200.00	1,138.60	388.13	4,868.48	1,659.64	0.00	0.00	**20,959.12**	**7,285.56**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**118.68**	**41.34**	**10,993.36**	**3,940.45**	**168.00**	**56.00**	**3,672.00**	**1,200.00**	**1,138.60**	**388.13**	**4,868.48**	**1,659.64**	**0.00**	**0.00**	20,959.12	7,285.56
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	19.43	3.33	1,706.07	605.02	22.50	7.52	491.86	160.76	176.70	58.45	755.55	249.93	0.00	0.00	**3,172.11**	**1,085.01**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**19.43**	**3.33**	**1,706.07**	**605.02**	**22.50**	**7.52**	**491.86**	**160.76**	**176.70**	**58.45**	**755.55**	**249.93**	**0.00**	**0.00**	3,172.11	1,085.01
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**237.99**	**76.65**	**22,761.17**	**8,283.58**	**324.50**	**105.82**	**8,428.44**	**2,747.41**	**2,357.42**	**815.02**	**10,079.91**	**3,484.99**	**0.00**	**0.00**	44,189.43	15,513.47
2281	1555	LITERACY	0.00	0.00	0.00	0.00	45.64	15.25	4,327.00	1,510.29	47.37	15.80	1,131.02	337.58	448.00	150.37	1,916.00	642.79	0.00	0.00	**7,915.03**	**2,672.08**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**45.64**	**15.25**	**4,327.00**	**1,510.29**	**47.37**	**15.80**	**1,131.02**	**337.58**	**448.00**	**150.37**	**1,916.00**	**642.79**	**0.00**	**0.00**	7,915.03	2,672.08
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	31.20	15.60	4,694.00	2,393.22	0.00	0.00	0.00	0.00	486.00	247.89	2,079.00	1,059.84	0.00	0.00	**7,290.20**	**3,716.55**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**31.20**	**15.60**	**4,694.00**	**2,393.22**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**247.89**	**2,079.00**	**1,059.84**	**0.00**	**0.00**	7,290.20	3,716.55
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	84.00	0.00	0.00	0.00	0.00	800.00	8.41	1,896.00	35.94	0.00	0.00	**5,196.00**	**128.35**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**84.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800.00**	**8.41**	**1,896.00**	**35.94**	**0.00**	**0.00**	5,196.00	128.35
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	93.25	44.23	9,418.31	4,694.77	10.50	3.48	0.00	0.00	975.46	482.77	4,170.97	2,064.20	0.00	0.00	**14,668.49**	**7,289.45**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**93.25**	**44.23**	**9,418.31**	**4,694.77**	**10.50**	**3.48**	**0.00**	**0.00**	**975.46**	**482.77**	**4,170.97**	**2,064.20**	**0.00**	**0.00**	14,668.49	7,289.45
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	318.69	163.06	37,008.52	16,858.30	265.40	151.00	5,657.22	3,085.72	3,833.03	1,537.39	16,389.49	6,573.77	0.00	0.00	**63,472.35**	**28,369.24**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**318.69**	**163.06**	**37,008.52**	**16,858.30**	**265.40**	**151.00**	**5,657.22**	**3,085.72**	**3,833.03**	**1,537.39**	**16,389.49**	**6,573.77**	**0.00**	**0.00**	63,472.35	28,369.24
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	18,098.86	5,076.77	0.00	0.00	0.00	0.00	1,697.00	496.67	7,774.00	2,123.67	0.00	0.00	**27,569.86**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,098.86**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**496.67**	**7,774.00**	**2,123.67**	**0.00**	**0.00**	27,569.86	7,697.11
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	7,674.00	1,142.08	0.00	0.00	0.00	0.00	787.00	108.96	3,289.00	465.90	0.00	0.00	**11,750.00**	**1,716.94**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,674.00**	**1,142.08**	**0.00**	**0.00**	**0.00**	**0.00**	**787.00**	**108.96**	**3,289.00**	**465.90**	**0.00**	**0.00**	11,750.00	1,716.94
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	154.00	51.48	14,068.00	4,875.92	0.00	0.00	1,800.00	600.00	1,457.00	500.48	6,230.00	2,140.04	0.00	0.00	**23,709.00**	**8,167.92**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**154.00**	**51.48**	**14,068.00**	**4,875.92**	**0.00**	**0.00**	**1,800.00**	**600.00**	**1,457.00**	**500.48**	**6,230.00**	**2,140.04**	**0.00**	**0.00**	23,709.00	8,167.92
	2294	MATH SPEC	0.00	0.00	0.00	0.00	324.59	133.20	31,536.32	13,395.89	264.00	109.00	3,857.22	1,585.72	3,265.78	1,336.85	13,966.46	5,716.34	0.00	0.00	**53,214.37**	**22,277.00**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**324.59**	**133.20**	**31,536.32**	**13,395.89**	**264.00**	**109.00**	**3,857.22**	**1,585.72**	**3,265.78**	**1,336.85**	**13,966.46**	**5,716.34**	**0.00**	**0.00**	53,214.37	22,277.00
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	118.10	40.32	10,934.00	3,827.99	94.50	31.52	1,705.50	562.44	1,132.00	384.30	4,842.00	1,643.15	0.00	0.00	**18,826.10**	**6,489.72**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**118.10**	**40.32**	**10,934.00**	**3,827.99**	**94.50**	**31.52**	**1,705.50**	**562.44**	**1,132.00**	**384.30**	**4,842.00**	**1,643.15**	**0.00**	**0.00**	18,826.10	6,489.72
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	72.49	24.77	6,960.00	2,427.04	89.25	24.39	2,049.75	562.46	721.00	240.92	3,082.00	1,030.39	0.00	0.00	**12,974.49**	**4,309.97**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**72.49**	**24.77**	**6,960.00**	**2,427.04**	**89.25**	**24.39**	**2,049.75**	**562.46**	**721.00**	**240.92**	**3,082.00**	**1,030.39**	**0.00**	**0.00**	12,974.49	4,309.97
	2298	SOC STUD COACH	0.00	0.00	0.00	0.00	10.25	3.40	928.00	322.81	12.00	4.00	0.00	0.00	96.00	32.48	411.00	138.86	0.00	0.00	**1,457.25**	**501.55**
		2298	**0.00**	**0.00**	**0.00**	**0.00**	**10.25**	**3.40**	**928.00**	**322.81**	**12.00**	**4.00**	**0.00**	**0.00**	**96.00**	**32.48**	**411.00**	**138.86**	**0.00**	**0.00**	1,457.25	501.55
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,168.21**	**491.31**	**148,147.01**	**56,609.08**	**783.02**	**339.19**	**16,200.71**	**6,733.92**	**15,698.27**	**5,527.49**	**66,045.92**	**23,634.89**	**0.00**	**0.00**	248,043.14	93,335.88
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	218.40	72.80	19,365.64	6,859.24	168.00	56.00	5,400.00	1,800.00	2,005.73	657.94	8,576.20	2,813.33	0.00	0.00	**35,733.97**	**12,259.31**

		1105	**0.00**	**0.00**	**0.00**	**0.00**	**218.40**	**72.80**	**19,365.64**	**6,859.24**	**168.00**	**56.00**	**5,400.00**	**1,800.00**	**2,005.73**	**657.94**	**8,576.20**	**2,813.33**	**0.00**	**0.00**	**35,733.97**	**12,259.31**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	78.00	39.00	8,966.30	4,663.18	84.00	42.00	0.00	0.00	928.65	468.67	3,970.79	2,003.90	0.00	0.00	**14,027.74**	**7,216.75**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**39.00**	**8,966.30**	**4,663.18**	**84.00**	**42.00**	**0.00**	**0.00**	**928.65**	**468.67**	**3,970.79**	**2,003.90**	**0.00**	**0.00**	**14,027.74**	**7,216.75**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**296.40**	**111.80**	**28,331.94**	**11,522.42**	**252.00**	**98.00**	**5,400.00**	**1,800.00**	**2,934.38**	**1,126.61**	**12,546.99**	**4,817.23**	**0.00**	**0.00**	**49,761.71**	**19,476.06**
6430	1999	OTHER INSTR PGMS	40,584.32	20,076.41	850.88	850.88	37.94	18.96	5,681.80	2,929.85	0.00	0.00	0.00	0.00	588.47	303.45	2,516.23	1,297.51	0.00	0.00	**50,259.64**	**25,477.06**
		1999	**40,584.32**	**20,076.41**	**850.88**	**850.88**	**37.94**	**18.96**	**5,681.80**	**2,929.85**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**303.45**	**2,516.23**	**1,297.51**	**0.00**	**0.00**	**50,259.64**	**25,477.06**
	6430		**40,584.32**	**20,076.41**	**850.88**	**850.88**	**37.94**	**18.96**	**5,681.80**	**2,929.85**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**303.45**	**2,516.23**	**1,297.51**	**0.00**	**0.00**	**50,259.64**	**25,477.06**
6501	1591	SCHOOLWIDE INSTR	12,531.60	4,160.10	300.00	300.00	20.00	6.56	1,754.00	624.41	25.20	8.40	540.00	180.00	181.71	55.16	777.00	235.90	0.00	0.00	**16,129.51**	**5,570.53**
		1591	**12,531.60**	**4,160.10**	**300.00**	**300.00**	**20.00**	**6.56**	**1,754.00**	**624.41**	**25.20**	**8.40**	**540.00**	**180.00**	**181.71**	**55.16**	**777.00**	**235.90**	**0.00**	**0.00**	**16,129.51**	**5,570.53**
	2212	INSTR/CURRICULUM DEVELOP	117,144.40	38,979.72	2,700.00	2,700.00	184.00	61.43	16,681.00	5,835.18	59.00	19.60	1,260.00	420.00	1,727.00	578.97	7,387.00	2,475.57	0.00	0.00	**147,142.40**	**51,070.47**
		2212	**117,144.40**	**38,979.72**	**2,700.00**	**2,700.00**	**184.00**	**61.43**	**16,681.00**	**5,835.18**	**59.00**	**19.60**	**1,260.00**	**420.00**	**1,727.00**	**578.97**	**7,387.00**	**2,475.57**	**0.00**	**0.00**	**147,142.40**	**51,070.47**
	1592	SUMMER SCHOOL	34,100.00	34,100.00	0.00	0.00	0.00	0.00	5,231.49	4,774.01	0.00	0.00	0.00	0.00	494.43	494.43	2,114.26	2,114.26	0.00	0.00	**41,940.18**	**41,482.70**
		1592	**34,100.00**	**34,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,231.49**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**494.43**	**494.43**	**2,114.26**	**2,114.26**	**0.00**	**0.00**	**41,940.18**	**41,482.70**
	6501		**163,776.00**	**77,239.82**	**3,000.00**	**3,000.00**	**204.00**	**67.99**	**23,666.49**	**11,233.60**	**84.20**	**28.00**	**1,800.00**	**600.00**	**2,403.14**	**1,128.56**	**10,278.26**	**4,825.73**	**0.00**	**0.00**	**205,212.09**	**98,123.70**
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	36,984.44	2,931.38	2,931.38	172.49	57.87	15,533.47	5,588.23	84.00	28.00	1,770.00	600.00	1,608.83	570.69	6,879.12	2,440.01	0.00	0.00	**139,932.68**	**49,200.62**
		1230	**110,953.39**	**36,984.44**	**2,931.38**	**2,931.38**	**172.49**	**57.87**	**15,533.47**	**5,588.23**	**84.00**	**28.00**	**1,770.00**	**600.00**	**1,608.83**	**570.69**	**6,879.12**	**2,440.01**	**0.00**	**0.00**	**139,932.68**	**49,200.62**
	1220	RESOURCE ROOM	70,668.60	26,065.51	2,070.37	1,883.10	109.44	41.11	9,893.61	3,912.81	137.57	51.30	2,947.86	1,099.73	1,024.69	400.78	4,381.46	1,713.69	0.00	0.00	**91,233.60**	**35,168.03**
		1220	**70,668.60**	**26,065.51**	**2,070.37**	**1,883.10**	**109.44**	**41.11**	**9,893.61**	**3,912.81**	**137.57**	**51.30**	**2,947.86**	**1,099.73**	**1,024.69**	**400.78**	**4,381.46**	**1,713.69**	**0.00**	**0.00**	**91,233.60**	**35,168.03**
	1211	CONSULT TCHR	5,778.59	1,926.20	128.25	146.62	8.92	3.02	809.00	290.21	12.00	4.00	257.22	85.72	83.79	29.68	358.27	126.92	0.00	0.00	**7,436.04**	**2,612.37**
		1211	**5,778.59**	**1,926.20**	**128.25**	**146.62**	**8.92**	**3.02**	**809.00**	**290.21**	**12.00**	**4.00**	**257.22**	**85.72**	**83.79**	**29.68**	**358.27**	**126.92**	**0.00**	**0.00**	**7,436.04**	**2,612.37**
	6702		**187,400.58**	**64,976.15**	**5,130.00**	**4,961.10**	**290.85**	**102.00**	**26,236.08**	**9,791.25**	**233.57**	**83.30**	**4,975.08**	**1,785.45**	**2,717.31**	**1,001.15**	**11,618.85**	**4,280.62**	**0.00**	**0.00**	**238,602.32**	**86,981.02**
6756	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	3,240.00	686.00	0.00	0.00	0.00	0.00	801.00	71.04	1,792.00	303.84	17,000.00	4,900.00	**22,833.00**	**5,960.88**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**71.04**	**1,792.00**	**303.84**	**17,000.00**	**4,900.00**	**22,833.00**	**5,960.88**
	6756		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**686.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**71.04**	**1,792.00**	**303.84**	**17,000.00**	**4,900.00**	**22,833.00**	**5,960.88**
Summary			**8,996,452.96**	**3,287,929.82**	**216,853.74**	**211,309.10**	**12,843.22**	**4,622.42**	**1,280,877.75**	**491,097.15**	**12,875.32**	**4,218.80**	**251,928.05**	**79,872.85**	**132,381.14**	**48,144.95**	**563,335.48**	**205,860.30**	**44,638.31**	**6,500.00**	**11,512,185.97**	**4,339,555.39**

TEACHER SALARY AND BENEFIT EXPENSES THRU 1/31/2015

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	2,056,202.97	852,967.86	53,571.31	52,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,109,774.28**	**905,539.86**
		1120	**2,056,202.97**	**852,967.86**	**53,571.31**	**52,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,109,774.28	905,539.86
	1150	ATHLETICS	378,347.70	197,116.73	10,442.45	9,468.99	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	**388,790.15**	**206,585.72**
		1150	**378,347.70**	**197,116.73**	**10,442.45**	**9,468.99**	**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**	388,790.15	206,585.72
	1151	CHEERLEADERS	10,165.54	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	0.00	0.00	0.00	**10,165.54**	**4,000.00**
		1151	**10,165.54**	**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**	**0.00**	**0.00**	**0.00**	10,165.54	4,000.00
	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	24,704.14	10,286.27	568.24	568.11	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	**25,272.38**	**10,854.38**
		1211	**24,704.14**	**10,286.27**	**568.24**	**568.11**	**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**	25,272.38	10,854.38
	1220	RESOURCE ROOM	256,599.62	106,769.46	5,953.14	5,826.02	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	**262,552.76**	**112,595.48**
		1220	**256,599.62**	**106,769.46**	**5,953.14**	**5,826.02**	**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**	262,552.76	112,595.48
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	47,340.95	2,931.38	2,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**116,686.38**	**49,905.95**
		1230	**113,755.00**	**47,340.95**	**2,931.38**	**2,565.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	116,686.38	49,905.95
	1310	VOCATIONAL AGRICULTURE	58,438.00	34,088.81	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	**59,724.00**	**35,374.81**
		1310	**58,438.00**	**34,088.81**	**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**	59,724.00	35,374.81
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	45,756.13	2,750.00	2,750.00	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	**112,684.25**	**48,506.13**
		1330	**109,934.25**	**45,756.13**	**2,750.00**	**2,750.00**	**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**	112,684.25	48,506.13
	1357	PRE-ENG	70,548.75	31,911.89	1,875.00	1,875.00	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	**72,423.75**	**33,786.89**
		1357	**70,548.75**	**31,911.89**	**1,875.00**	**1,875.00**	**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**	72,423.75	33,786.89
	1910	GIFTED AND TALENTED	98,814.74	43,565.49	2,678.60	2,416.80	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	**101,493.34**	**45,982.29**
		1910	**98,814.74**	**43,565.49**	**2,678.60**	**2,416.80**	**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**	101,493.34	45,982.29
	1961	ART	159,299.00	66,046.86	3,875.00	3,875.00	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	**163,174.00**	**69,921.86**
		1961	**159,299.00**	**66,046.86**	**3,875.00**	**3,875.00**	**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**	163,174.00	69,921.86
	2122	COUNSELING	375,289.00	187,587.36	8,205.00	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	**383,494.00**	**195,679.36**
		2122	**375,289.00**	**187,587.36**	**8,205.00**	**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**	383,494.00	195,679.36
	2191	NON-INSTR SUPERV OF STUD	15,180.75	6,374.35	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	**15,555.75**	**6,749.35**
		2191	**15,180.75**	**6,374.35**	**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**	15,555.75	6,749.35
	2222	SCHOOL LIBRARY	223,480.00	93,116.70	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	**228,480.00**	**98,116.70**
		2222	**223,480.00**	**93,116.70**	**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**	228,480.00	98,116.70
	2292	SPEC ED SUPV	67,103.00	39,143.44	1,347.00	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,450.00**	**40,490.44**
		2292	**67,103.00**	**39,143.44**	**1,347.00**	**1,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,450.00	40,490.44
	2293	VOC DIR	8,717.30	5,085.08	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	**8,882.30**	**5,250.08**
		2293	**8,717.30**	**5,085.08**	**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**	8,882.30	5,250.08
	1110	KINDERGARTEN	493,124.00	204,765.70	11,805.00	11,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**504,929.00**	**216,718.70**
		1110	**493,124.00**	**204,765.70**	**11,805.00**	**11,953.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	504,929.00	216,718.70
	1130	MIDDLE/JUNIOR HIGH	865,451.85	375,162.32	22,156.09	21,478.09	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	**887,607.94**	**396,640.41**
		1130	**865,451.85**	**375,162.32**	**22,156.09**	**21,478.09**	**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**	887,607.94	396,640.41
	1140	HIGH SCHOOL	1,084,401.89	478,443.14	28,227.70	26,546.76	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	**1,112,629.59**	**504,989.90**
		1140	**1,084,401.89**	**478,443.14**	**28,227.70**	**26,546.76**	**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**	1,112,629.59	504,989.90
	1160	STUDENT ACTIVITIES	32,447.08	16,156.86	800.52	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	**33,247.60**	**16,957.38**
		1160	**32,447.08**	**16,156.86**	**800.52**	**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**	33,247.60	16,957.38
	1359	EAST	32,290.88	19,372.74	944.00	941.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,234.88**	**20,313.95**
		1359	**32,290.88**	**19,372.74**	**944.00**	**941.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,234.88	20,313.95
	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	34,678.00	14,383.58	1,199.00	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	**35,877.00**	**15,258.58**
		1370	**34,678.00**	**14,383.58**	**1,199.00**	**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**	35,877.00	15,258.58
	1915	MUSIC	102,415.00	42,672.95	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	**104,915.00**	**45,172.95**
		1915	**102,415.00**	**42,672.95**	**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**	104,915.00	45,172.95
	1916	BAND	128,833.92	64,416.96	3,067.48	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	**131,901.40**	**67,484.44**
		1916	**128,833.92**	**64,416.96**	**3,067.48**	**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**	131,901.40	67,484.44
	1917	CHOIR	45,942.00	19,142.50	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	**46,942.00**	**20,142.50**
		1917	**45,942.00**	**19,142.50**	**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**	46,942.00	20,142.50
	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	12,338.49	5,098.21	285.60	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	**12,624.09**	**5,383.81**
		1962	**12,338.49**	**5,098.21**	**285.60**	**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**	12,624.09	5,383.81
	1999	OTHER INSTR PGMS	86,241.68	49,849.09	1,808.12	1,808.12	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	**88,049.80**	**51,657.21**
		1999	**86,241.68**	**49,849.09**	**1,808.12**	**1,808.12**	**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**	88,049.80	51,657.21
	2101	DEAN OF STUDENTS	144,498.30	72,249.12	3,161.69	3,161.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**147,659.99**	**75,410.81**
		2101	**144,498.30**	**72,249.12**	**3,161.69**	**3,161.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	147,659.99	75,410.81
	2216	INSTR/CURR	17,271.65	10,060.62	333.75	337.68	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	**17,605.40**	**10,398.30**
		2216	**17,271.65**	**10,060.62**	**333.75**	**337.68**	**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**	17,605.40	10,398.30
	2291	GT COORD	4,550.70	2,275.38	110.00	109.80	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	**4,660.70**	**2,385.18**
		2291	**4,550.70**	**2,275.38**	**110.00**	**109.80**	**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**	4,660.70	2,385.18
	2299	OTHER SUPPORT	11,507.31	5,332.58	281.79	281.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**11,789.10**	**5,614.37**
		2299	**11,507.31**	**5,332.58**	**281.79**	**281.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	11,789.10	5,614.37
	1000		**7,196,593.51**	**3,185,334.51**	**180,301.86**	**174,926.66**	**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**	7,376,895.37	3,360,261.17
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
	1042		**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	4,793.46	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	**8,382.00**	**4,958.46**
		2210	**8,217.00**	**4,793.46**	**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**	8,382.00	4,958.46
	1223		**8,217.00**	**4,793.46**	**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**	8,382.00	4,958.46
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	1,606.25	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	**1,095.00**	**1,606.25**
		1299	**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
	1244		**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
1246	2214	INSTR STAFF ADVISORY SVS	18,000.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**18,000.00**	**9,200.00**
		2214	**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
	1246		**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
1275	1220	RESOURCE ROOM	12,186.24	5,062.32	275.00	274.87	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	**12,461.24**	**5,337.19**

		1220	**12,186.24**	**5,062.32**	**275.00**	**274.87**	**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**	**12,461.24**	**5,337.19**
	1950	ALT LEARN ENV	55,691.50	24,849.96	1,447.00	1,446.89	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	**57,138.50**	**26,296.85**
		1950	**55,691.50**	**24,849.96**	**1,447.00**	**1,446.89**	**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**	**57,138.50**	**26,296.85**
	1955	ELEM ALE	78,524.00	32,689.85	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	**80,524.00**	**34,689.85**
		1955	**78,524.00**	**32,689.85**	**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**	**80,524.00**	**34,689.85**
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	5,671.68	185.20	185.20	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	**9,908.00**	**5,856.88**
		2212	**9,722.80**	**5,671.68**	**185.20**	**185.20**	**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**	**9,908.00**	**5,856.88**
	1275		**156,124.54**	**68,273.81**	**3,907.20**	**3,906.96**	**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**	**160,031.74**	**72,180.77**
1281	1170	SUMMER SCHOOL	124,024.69	36,262.50	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	**124,024.69**	**36,262.50**
		1170	**124,024.69**	**36,262.50**	**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**	**124,024.69**	**36,262.50**
	1511	TUTORING	44,425.00	10,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**44,425.00**	**10,525.00**
		1511	**44,425.00**	**10,525.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**44,425.00**	**10,525.00**
	1555	LITERACY	30,160.27	12,452.91	750.00	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	**30,910.27**	**13,202.91**
		1555	**30,160.27**	**12,452.91**	**750.00**	**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**	**30,910.27**	**13,202.91**
	1570	MATHEMATICS/SCIENCE	48,467.52	20,117.78	1,250.00	1,250.00	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	**49,717.52**	**21,367.78**
		1570	**48,467.52**	**20,117.78**	**1,250.00**	**1,250.00**	**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**	**49,717.52**	**21,367.78**
	2210	CURRICULUM-INSTR IMPROVE	32,869.20	19,173.70	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,529.20**	**19,833.70**
		2210	**32,869.20**	**19,173.70**	**660.00**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**33,529.20**	**19,833.70**
	2294	MATH SPEC	223,515.66	109,190.51	5,035.00	5,034.90	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	**228,550.66**	**114,225.41**
		2294	**223,515.66**	**109,190.51**	**5,035.00**	**5,034.90**	**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**	**228,550.66**	**114,225.41**
	2295	SCIENCE SPEC	67,273.63	37,585.96	1,553.90	1,553.90	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	**68,827.53**	**39,139.86**
		2295	**67,273.63**	**37,585.96**	**1,553.90**	**1,553.90**	**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**	**68,827.53**	**39,139.86**
	2298	SOC STUD COACH	6,489.12	2,363.86	143.00	142.80	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	**6,632.12**	**2,506.66**
		2298	**6,489.12**	**2,363.86**	**143.00**	**142.80**	**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**	**6,632.12**	**2,506.66**
	1130	MIDDLE/JUNIOR HIGH	76,103.35	31,684.86	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	**78,103.35**	**33,684.86**
		1130	**76,103.35**	**31,684.86**	**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**	**78,103.35**	**33,684.86**
	1565	READING RECOVERY	98,484.00	41,035.00	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	**100,484.00**	**43,035.00**
		1565	**98,484.00**	**41,035.00**	**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**	**100,484.00**	**43,035.00**
	2297	LITERACY SPEC	264,346.57	136,620.34	5,820.90	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	**270,167.47**	**142,441.24**
		2297	**264,346.57**	**136,620.34**	**5,820.90**	**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**	**270,167.47**	**142,441.24**
	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	27,638.31	600.00	**27,638.31**	**600.00**
		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**	**27,638.31**	**600.00**	**27,638.31**	**600.00**
	1281		**1,016,159.01**	**457,012.42**	**19,212.80**	**19,212.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**27,638.31**	**600.00**	**1,063,010.12**	**476,824.92**
1365	1105	PRE-SCHOOL	138,326.00	57,521.85	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**	**60,521.85**
		1105	**138,326.00**	**57,521.85**	**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**	**60,521.85**
	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**	**94,881.41**	**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**	**99,167.41**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,190.90	1,343.07	294,411.64	127,933.63	3,720.51	1,388.44	73,147.56	24,844.16	29,814.88	12,490.31	127,484.37	53,406.85	0.00	0.00	**531,769.86**	**221,406.46**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,190.90**	**1,343.07**	**294,411.64**	**127,933.63**	**3,720.51**	**1,388.44**	**73,147.56**	**24,844.16**	**29,814.88**	**12,490.31**	**127,484.37**	**53,406.85**	**0.00**	**0.00**	**531,769.86**	**221,406.46**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	402.84	159.87	35,923.95	15,682.35	477.00	198.75	8,700.20	3,630.47	3,720.71	1,533.05	15,909.19	6,555.27	0.00	0.00	**65,133.89**	**27,759.76**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**402.84**	**159.87**	**35,923.95**	**15,682.35**	**477.00**	**198.75**	**8,700.20**	**3,630.47**	**3,720.71**	**1,533.05**	**15,909.19**	**6,555.27**	**0.00**	**0.00**	**65,133.89**	**27,759.76**
	1917	CHOIR	0.00	0.00	0.00	0.00	60.84	25.63	6,431.88	2,819.90	84.00	35.00	1,800.00	753.00	666.16	269.42	2,848.40	1,151.89	0.00	0.00	**11,891.28**	**5,054.84**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**60.84**	**25.63**	**6,431.88**	**2,819.90**	**84.00**	**35.00**	**1,800.00**	**753.00**	**666.16**	**269.42**	**2,848.40**	**1,151.89**	**0.00**	**0.00**	**11,891.28**	**5,054.84**
	1961	ART	0.00	0.00	0.00	0.00	248.04	105.17	22,301.86	9,756.15	168.00	70.00	1,836.00	753.00	2,309.83	956.96	9,876.52	4,091.74	0.00	0.00	**36,740.25**	**15,733.02**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**248.04**	**105.17**	**22,301.86**	**9,756.15**	**168.00**	**70.00**	**1,836.00**	**753.00**	**2,309.83**	**956.96**	**9,876.52**	**4,091.74**	**0.00**	**0.00**	**36,740.25**	**15,733.02**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	195.31	98.04	20,229.76	10,557.56	215.02	107.52	4,607.64	2,311.50	2,095.23	990.94	8,958.90	4,237.14	0.00	0.00	**36,301.86**	**18,302.70**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**195.31**	**98.04**	**20,229.76**	**10,557.56**	**215.02**	**107.52**	**4,607.64**	**2,311.50**	**2,095.23**	**990.94**	**8,958.90**	**4,237.14**	**0.00**	**0.00**	**36,301.86**	**18,302.70**
	2122	COUNSELING	0.00	0.00	0.00	0.00	538.20	269.62	52,540.46	27,395.12	420.00	210.00	7,200.00	3,612.00	5,441.68	2,687.10	23,267.90	11,489.50	0.00	0.00	**89,408.24**	**45,663.34**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**538.20**	**269.62**	**52,540.46**	**27,395.12**	**420.00**	**210.00**	**7,200.00**	**3,612.00**	**5,441.68**	**2,687.10**	**23,267.90**	**11,489.50**	**0.00**	**0.00**	**89,408.24**	**45,663.34**
	1359	EAST	0.00	0.00	0.00	0.00	50.16	30.54	4,520.72	2,843.95	60.00	36.00	1,285.92	774.05	468.22	272.02	2,002.04	1,163.14	0.00	0.00	**8,387.06**	**5,119.70**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**50.16**	**30.54**	**4,520.72**	**2,843.95**	**60.00**	**36.00**	**1,285.92**	**774.05**	**468.22**	**272.02**	**2,002.04**	**1,163.14**	**0.00**	**0.00**	**8,387.06**	**5,119.70**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	146.27	69.32	13,834.06	6,437.45	120.00	15.00	0.00	0.00	1,432.81	663.19	6,126.51	2,835.42	0.00	0.00	**21,659.65**	**10,020.38**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**146.27**	**69.32**	**13,834.06**	**6,437.45**	**120.00**	**15.00**	**0.00**	**0.00**	**1,432.81**	**663.19**	**6,126.51**	**2,835.42**	**0.00**	**0.00**	**21,659.65**	**10,020.38**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	78.00	45.50	9,394.42	5,668.67	84.00	49.00	1,800.00	1,053.00	972.99	557.46	4,160.39	2,383.65	0.00	0.00	**16,489.80**	**9,757.28**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**45.50**	**9,394.42**	**5,668.67**	**84.00**	**49.00**	**1,800.00**	**1,053.00**	**972.99**	**557.46**	**4,160.39**	**2,383.65**	**0.00**	**0.00**	**16,489.80**	**9,757.28**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	17.82	8.41	1,611.03	786.00	22.50	10.35	257.04	148.07	166.86	76.79	713.45	328.39	0.00	0.00	**2,788.70**	**1,358.01**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**17.82**	**8.41**	**1,611.03**	**786.00**	**22.50**	**10.35**	**257.04**	**148.07**	**166.86**	**76.79**	**713.45**	**328.39**	**0.00**	**0.00**	**2,788.70**	**1,358.01**
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	717.60	320.32	69,037.36	30,340.51	756.00	252.00	14,508.00	4,518.00	7,150.30	2,919.54	30,573.64	12,483.66	0.00	0.00	**122,742.90**	**50,834.03**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**717.60**	**320.32**	**69,037.36**	**30,340.51**	**756.00**	**252.00**	**14,508.00**	**4,518.00**	**7,150.30**	**2,919.54**	**30,573.64**	**12,483.66**	**0.00**	**0.00**	**122,742.90**	**50,834.03**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	169.89	72.09	15,390.79	6,790.82	231.00	96.30	3,406.50	886.88	1,594.03	638.62	6,815.91	2,730.60	0.00	0.00	**27,608.12**	**11,215.31**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**169.89**	**72.09**	**15,390.79**	**6,790.82**	**231.00**	**96.30**	**3,406.50**	**886.88**	**1,594.03**	**638.62**	**6,815.91**	**2,730.60**	**0.00**	**0.00**	**27,608.12**	**11,215.31**
	1962	DRAMA	0.00	0.00	0.00	0.00	19.60	8.31	1,727.39	754.74	23.99	10.00	514.08	215.06	178.91	73.05	764.99	312.38	0.00	0.00	**3,228.96**	**1,373.54**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**19.60**	**8.31**	**1,727.39**	**754.74**	**23.99**	**10.00**	**514.08**	**215.06**	**178.91**	**73.05**	**764.99**	**312.38**	**0.00**	**0.00**	**3,228.96**	**1,373.54**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	80.62	47.04	12,073.84	7,232.00	0.00	0.00	0.00	0.00	1,250.51	749.05	5,346.99	3,202.74	0.00	0.00	**18,751.96**	**11,230.83**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**80.62**	**47.04**	**12,073.84**	**7,232.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**749.05**	**5,346.99**	**3,202.74**	**0.00**	**0.00**	**18,751.96**	**11,230.83**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	17.74	10.18	2,418.03	1,455.73	19.10	11.29	0.00	0.00	250.44	147.55	1,070.85	630.89	0.00	0.00	**3,776.16**	**2,255.64**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**17.74**	**10.18**	**2,418.03**	**1,455.73**	**19.10**	**11.29**	**0.00**	**0.00**	**250.44**	**147.55**	**1,070.85**	**630.89**	**0.00**	**0.00**	**3,776.16**	**2,255.64**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,281.87	533.32	121,163.24	55,510.57	1,289.85	501.76	27,325.05	10,160.03	12,179.03	5,530.76	52,075.92	23,648.85	0.00	0.00	**215,314.96**	**95,885.29**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,281.87**	**533.32**	**121,163.24**	**55,510.57**	**1,289.85**	**501.76**	**27,325.05**	**10,160.03**	**12,179.03**	**5,530.76**	**52,075.92**	**23,648.85**	**0.00**	**0.00**	**215,314.96**	**95,885.29**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,423.18	558.83	0.00	0.00	0.00	0.00	147.40	55.01	630.26	235.17	0.00	0.00	**2,200.84**	**849.01**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**558.83**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**55.01**	**630.26**	**235.17**	**0.00**	**0.00**	**2,200.84**	**849.01**
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	162.94	0.00	0.00	0.00	0.00	40.60	15.54	173.60	66.53	0.00	0.00	**606.20**	**245.01**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**162.94**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**15.54**	**173.60**	**66.53**	**0.00**	**0.00**	**606.20**	**245.01**
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	104.88	74.65	15,925.70	6,986.87	126.00	52.50	2,736.00	1,732.46	1,649.45	685.37	7,052.80	2,930.41	0.00	0.00	**27,594.83**	**12,462.26**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**104.88**	**74.65**	**15,925.70**	**6,986.87**	**126.00**	**52.50**	**2,736.00**	**1,732.46**	**1,649.45**	**685.37**	**7,052.80**	**2,930.41**	**0.00**	**0.00**	**27,594.83**	**12,462.26**
	2291	GT COORD	0.00	0.00	0.00	0.00	6.40	3.46	637.10	334.04	0.00	0.00	0.00	0.00	65.99	34.54	282.14	147.92	0.00	0.00	**991.63**	**519.96**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**6.40**	**3.46**	**637.10**	**334.04**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**34.54**	**282.14**	**147.92**	**0.00**	**0.00**	**991.63**	**519.96**
	1150	ATHLETICS	0.00	0.00	0.00	0.00	530.89	241.57	52,968.70	28,431.87	506.63	216.61	9,993.35	4,353.15	5,486.06	2,836.42	23,457.55	12,127.58	0.00	0.00	**92,943.18**	**48,207.20**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**530.89**	**241.57**	**52,968.70**	**28,431.87**	**506.63**	**216.61**	**9,993.35**	**4,353.15**	**5,486.06**	**2,836.42**	**23,457.55**	**12,127.58**	**0.00**	**0.00**	**92,943.18**	**48,207.20**
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	46.73	19.28	4,542.58	2,374.04	50.33	20.76	1,089.64	494.10	470.48	233.73	2,011.72	999.24	0.00	0.00	**8,211.48**	**4,141.15**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**46.73**	**19.28**	**4,542.58**	**2,374.04**	**50.33**	**20.76**	**1,089.64**	**494.10**	**470.48**	**233.73**	**2,011.72**	**999.24**	**0.00**	**0.00**	**8,211.48**	**4,141.15**
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	39.17	14.41	3,458.58	1,506.16	46.50	19.35	743.94	309.32	358.21	149.55	1,531.65	639.46	0.00	0.00	**6,178.05**	**2,638.25**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**39.17**	**14.41**	**3,458.58**	**1,506.16**	**46.50**	**19.35**	**743.94**	**309.32**	**358.21**	**149.55**	**1,531.65**	**639.46**	**0.00**	**0.00**	**6,178.05**	**2,638.25**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	78.00	39.00	8,181.32	4,933.07	84.00	49.00	1,836.00	903.00	847.35	488.18	3,623.16	2,087.32	0.00	0.00	**14,649.83**	**8,499.57**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**39.00**	**8,181.32**	**4,933.07**	**84.00**	**49.00**	**1,836.00**	**903.00**	**847.35**	**488.18**	**3,623.16**	**2,087.32**	**0.00**	**0.00**	**14,649.83**	**8,499.57**
	1357	PRE-ENG	0.00	0.00	0.00	0.00	109.78	47.63	9,876.82	4,930.67	157.50	58.65	1,800.00	753.00	1,022.96	462.10	4,374.01	1,975.94	0.00	0.00	**17,341.07**	**8,227.99**

		1357	**0.00**	**0.00**	**0.00**	**0.00**	**109.78**	**47.63**	**9,876.82**	**4,930.67**	**157.50**	**58.65**	**1,800.00**	**753.00**	**1,022.96**	**462.10**	**4,374.01**	**1,975.94**	**0.00**	**0.00**	**17,341.07**	**8,227.99**
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	74.88	37.44	6,641.60	3,474.54	84.00	42.00	1,800.00	903.00	687.88	271.03	2,941.28	1,158.83	0.00	0.00	**12,229.64**	**5,886.84**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**74.88**	**37.44**	**6,641.60**	**3,474.54**	**84.00**	**42.00**	**1,800.00**	**903.00**	**687.88**	**271.03**	**2,941.28**	**1,158.83**	**0.00**	**0.00**	**12,229.64**	**5,886.84**
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	54.60	22.75	4,854.92	2,136.17	73.50	30.60	0.00	133.87	502.83	215.72	2,150.03	922.47	0.00	0.00	**7,635.88**	**3,461.58**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**54.60**	**22.75**	**4,854.92**	**2,136.17**	**73.50**	**30.60**	**0.00**	**133.87**	**502.83**	**215.72**	**2,150.03**	**922.47**	**0.00**	**0.00**	**7,635.88**	**3,461.58**
	1915	MUSIC	0.00	0.00	0.00	0.00	148.20	62.27	14,338.10	6,324.20	210.00	87.50	4,500.00	1,882.50	1,485.02	558.84	6,349.72	2,389.60	0.00	0.00	**27,031.04**	**11,304.91**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**148.20**	**62.27**	**14,338.10**	**6,324.20**	**210.00**	**87.50**	**4,500.00**	**1,882.50**	**1,485.02**	**558.84**	**6,349.72**	**2,389.60**	**0.00**	**0.00**	**27,031.04**	**11,304.91**
	1916	BAND	0.00	0.00	0.00	0.00	187.27	84.72	18,036.76	9,447.86	201.67	91.24	4,346.36	2,064.90	1,868.10	914.24	7,987.71	3,909.16	0.00	0.00	**32,627.87**	**16,512.12**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**187.27**	**84.72**	**18,036.76**	**9,447.86**	**201.67**	**91.24**	**4,346.36**	**2,064.90**	**1,868.10**	**914.24**	**7,987.71**	**3,909.16**	**0.00**	**0.00**	**32,627.87**	**16,512.12**
	1960	FINE ARTS	0.00	0.00	0.00	0.00	37.44	15.84	3,329.34	1,457.24	42.00	17.50	900.00	376.50	344.82	138.74	1,474.42	593.26	0.00	0.00	**6,128.02**	**2,599.08**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**37.44**	**15.84**	**3,329.34**	**1,457.24**	**42.00**	**17.50**	**900.00**	**376.50**	**344.82**	**138.74**	**1,474.42**	**593.26**	**0.00**	**0.00**	**6,128.02**	**2,599.08**
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	23.79	9.98	3,025.31	1,313.30	21.00	8.75	0.00	19.13	308.12	132.18	1,317.21	565.08	0.00	0.00	**4,695.43**	**2,048.42**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**23.79**	**9.98**	**3,025.31**	**1,313.30**	**21.00**	**8.75**	**0.00**	**19.13**	**308.12**	**132.18**	**1,317.21**	**565.08**	**0.00**	**0.00**	**4,695.43**	**2,048.42**
	2293	VOC DIR	0.00	0.00	0.00	0.00	7.80	4.55	1,220.42	735.00	8.40	4.90	180.00	105.30	126.40	71.08	540.47	303.96	0.00	0.00	**2,083.49**	**1,224.79**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**4.55**	**1,220.42**	**735.00**	**8.40**	**4.90**	**180.00**	**105.30**	**126.40**	**71.08**	**540.47**	**303.96**	**0.00**	**0.00**	**2,083.49**	**1,224.79**
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,608.46	694.20	158,359.48	70,701.87	1,727.53	655.65	37,010.54	14,453.38	16,401.48	6,894.44	70,130.52	29,479.42	0.00	0.00	**285,238.01**	**122,878.96**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,608.46**	**694.20**	**158,359.48**	**70,701.87**	**1,727.53**	**655.65**	**37,010.54**	**14,453.38**	**16,401.48**	**6,894.44**	**70,130.52**	**29,479.42**	**0.00**	**0.00**	**285,238.01**	**122,878.96**
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	326.04	129.09	31,287.20	13,732.48	168.00	70.00	1,800.00	753.00	3,240.45	1,392.17	13,855.74	5,952.52	0.00	0.00	**50,677.43**	**22,029.26**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**326.04**	**129.09**	**31,287.20**	**13,732.48**	**168.00**	**70.00**	**1,800.00**	**753.00**	**3,240.45**	**1,392.17**	**13,855.74**	**5,952.52**	**0.00**	**0.00**	**50,677.43**	**22,029.26**
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**10,600.03**	**4,647.27**	**1,021,509.54**	**471,506.30**	**11,198.03**	**4,416.42**	**215,123.82**	**82,895.83**	**104,746.19**	**46,104.69**	**447,879.96**	**197,135.98**	**0.00**	**0.00**	**1,811,057.57**	**806,706.49**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	**0.00**	**1,380.19**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	**0.00**	**1,380.19**
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	7.80	4.55	1,150.42	694.19	0.00	0.00	0.00	0.00	119.15	71.90	509.47	307.45	0.00	0.00	**1,786.84**	**1,078.09**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**4.55**	**1,150.42**	**694.19**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**71.90**	**509.47**	**307.45**	**0.00**	**0.00**	**1,786.84**	**1,078.09**
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**4.55**	**1,150.42**	**694.19**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**71.90**	**509.47**	**307.45**	**0.00**	**0.00**	**1,786.84**	**1,078.09**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	153.30	224.88	0.00	0.00	0.00	0.00	15.81	23.29	67.89	99.59	0.00	0.00	**237.00**	**347.76**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	**237.00**	**347.76**
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	**237.00**	**347.76**
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,288.01	0.00	0.00	0.00	0.00	0.00	124.49	0.00	532.33	0.00	0.00	**0.00**	**1,944.83**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	**0.00**	**1,944.83**
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	**0.00**	**1,944.83**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	7.80	4.55	1,361.20	819.94	8.40	4.90	180.00	105.30	141.00	82.22	602.80	351.43	0.00	0.00	**2,301.20**	**1,368.34**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**4.55**	**1,361.20**	**819.94**	**8.40**	**4.90**	**180.00**	**105.30**	**141.00**	**82.22**	**602.80**	**351.43**	**0.00**	**0.00**	**2,301.20**	**1,368.34**
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	92.08	35.07	8,700.54	3,681.35	125.60	47.57	4,084.58	1,465.27	901.12	360.66	3,853.08	1,542.15	0.00	0.00	**17,757.00**	**7,132.07**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**92.08**	**35.07**	**8,700.54**	**3,681.35**	**125.60**	**47.57**	**4,084.58**	**1,465.27**	**901.12**	**360.66**	**3,853.08**	**1,542.15**	**0.00**	**0.00**	**17,757.00**	**7,132.07**
	1955	ELEM ALE	0.00	0.00	0.00	0.00	118.68	51.74	10,993.36	4,856.56	168.00	70.00	3,672.00	1,506.00	1,138.60	476.35	4,868.48	2,036.87	0.00	0.00	**20,959.12**	**8,997.52**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**118.68**	**51.74**	**10,993.36**	**4,856.56**	**168.00**	**70.00**	**3,672.00**	**1,506.00**	**1,138.60**	**476.35**	**4,868.48**	**2,036.87**	**0.00**	**0.00**	**20,959.12**	**8,997.52**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	19.43	4.16	1,706.07	747.19	22.50	9.40	491.86	201.75	176.70	72.39	755.55	309.52	0.00	0.00	**3,172.11**	**1,344.41**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**19.43**	**4.16**	**1,706.07**	**747.19**	**22.50**	**9.40**	**491.86**	**201.75**	**176.70**	**72.39**	**755.55**	**309.52**	**0.00**	**0.00**	**3,172.11**	**1,344.41**
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**237.99**	**95.52**	**22,761.17**	**10,105.04**	**324.50**	**131.87**	**8,428.44**	**3,278.32**	**2,357.42**	**991.62**	**10,079.91**	**4,239.97**	**0.00**	**0.00**	**44,189.43**	**18,842.34**
2281	1555	LITERACY	0.00	0.00	0.00	0.00	45.64	19.05	4,327.00	1,848.36	47.37	19.75	1,131.02	433.20	448.00	183.69	1,916.00	785.24	0.00	0.00	**7,915.03**	**3,289.29**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**45.64**	**19.05**	**4,327.00**	**1,848.36**	**47.37**	**19.75**	**1,131.02**	**433.20**	**448.00**	**183.69**	**1,916.00**	**785.24**	**0.00**	**0.00**	**7,915.03**	**3,289.29**
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	31.20	18.20	4,694.00	2,776.69	0.00	0.00	0.00	0.00	486.00	287.61	2,079.00	1,229.66	0.00	0.00	**7,290.20**	**4,312.16**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**31.20**	**18.20**	**4,694.00**	**2,776.69**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**287.61**	**2,079.00**	**1,229.66**	**0.00**	**0.00**	**7,290.20**	**4,312.16**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	84.00	0.00	0.00	0.00	0.00	800.00	8.41	1,896.00	35.94	0.00	0.00	**5,196.00**	**128.35**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**84.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800.00**	**8.41**	**1,896.00**	**35.94**	**0.00**	**0.00**	**5,196.00**	**128.35**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	93.25	52.05	9,418.31	5,479.64	10.50	4.35	0.00	0.00	975.46	563.42	4,170.97	2,409.01	0.00	0.00	**14,668.49**	**8,508.47**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**93.25**	**52.05**	**9,418.31**	**5,479.64**	**10.50**	**4.35**	**0.00**	**0.00**	**975.46**	**563.42**	**4,170.97**	**2,409.01**	**0.00**	**0.00**	**14,668.49**	**8,508.47**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	318.69	193.74	37,008.52	19,942.35	265.40	180.00	5,657.22	3,719.58	3,833.03	1,828.17	16,389.49	7,817.18	0.00	0.00	**63,472.35**	**33,681.02**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**318.69**	**193.74**	**37,008.52**	**19,942.35**	**265.40**	**180.00**	**5,657.22**	**3,719.58**	**3,833.03**	**1,828.17**	**16,389.49**	**7,817.18**	**0.00**	**0.00**	**63,472.35**	**33,681.02**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	18,098.86	5,076.77	0.00	0.00	0.00	0.00	1,697.00	496.67	7,774.00	2,123.67	0.00	0.00	**27,569.86**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,098.86**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**496.67**	**7,774.00**	**2,123.67**	**0.00**	**0.00**	**27,569.86**	**7,697.11**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	7,674.00	1,471.95	0.00	0.00	0.00	0.00	787.00	139.62	3,289.00	596.95	0.00	0.00	**11,750.00**	**2,208.52**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,674.00**	**1,471.95**	**0.00**	**0.00**	**0.00**	**0.00**	**787.00**	**139.62**	**3,289.00**	**596.95**	**0.00**	**0.00**	**11,750.00**	**2,208.52**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	154.00	64.35	14,068.00	6,024.90	0.00	0.00	1,800.00	753.00	1,457.00	617.49	6,230.00	2,640.39	0.00	0.00	**23,709.00**	**10,100.13**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**154.00**	**64.35**	**14,068.00**	**6,024.90**	**0.00**	**0.00**	**1,800.00**	**753.00**	**1,457.00**	**617.49**	**6,230.00**	**2,640.39**	**0.00**	**0.00**	**23,709.00**	**10,100.13**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	324.59	162.13	31,536.32	15,991.61	264.00	131.00	3,857.22	1,913.58	3,265.78	1,595.02	13,966.46	6,820.26	0.00	0.00	**53,214.37**	**26,613.60**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**324.59**	**162.13**	**31,536.32**	**15,991.61**	**264.00**	**131.00**	**3,857.22**	**1,913.58**	**3,265.78**	**1,595.02**	**13,966.46**	**6,820.26**	**0.00**	**0.00**	**53,214.37**	**26,613.60**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	118.10	50.42	10,934.00	4,715.86	94.50	39.40	1,705.50	705.88	1,132.00	473.62	4,842.00	2,025.00	0.00	0.00	**18,826.10**	**8,010.18**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**118.10**	**50.42**	**10,934.00**	**4,715.86**	**94.50**	**39.40**	**1,705.50**	**705.88**	**1,132.00**	**473.62**	**4,842.00**	**2,025.00**	**0.00**	**0.00**	**18,826.10**	**8,010.18**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	72.49	30.97	6,960.00	2,991.50	89.25	30.05	2,049.75	696.32	721.00	296.45	3,082.00	1,267.86	0.00	0.00	**12,974.49**	**5,313.15**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**72.49**	**30.97**	**6,960.00**	**2,991.50**	**89.25**	**30.05**	**2,049.75**	**696.32**	**721.00**	**296.45**	**3,082.00**	**1,267.86**	**0.00**	**0.00**	**12,974.49**	**5,313.15**
	2298	SOC STUD COACH	0.00	0.00	0.00	0.00	10.25	4.25	928.00	350.93	12.00	5.00	0.00	0.00	96.00	35.14	411.00	150.26	0.00	0.00	**1,457.25**	**545.58**
		2298	**0.00**	**0.00**	**0.00**	**0.00**	**10.25**	**4.25**	**928.00**	**350.93**	**12.00**	**5.00**	**0.00**	**0.00**	**96.00**	**35.14**	**411.00**	**150.26**	**0.00**	**0.00**	**1,457.25**	**545.58**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,168.21**	**595.16**	**148,147.01**	**66,754.56**	**783.02**	**409.55**	**16,200.71**	**8,221.56**	**15,698.27**	**6,525.31**	**66,045.92**	**27,901.42**	**0.00**	**0.00**	**248,043.14**	**110,407.56**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	218.40	91.00	19,365.64	8,473.04	168.00	70.00	5,400.00	2,259.00	2,005.73	813.91	8,576.20	3,480.19	0.00	0.00	**35,733.97**	**15,187.14**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**218.40**	**91.00**	**19,365.64**	**8,473.04**	**168.00**	**70.00**	**5,400.00**	**2,259.00**	**2,005.73**	**813.91**	**8,576.20**	**3,480.19**	**0.00**	**0.00**	**35,733.97**	**15,187.14**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	78.00	45.50	8,966.30	5,410.37	84.00	49.00	0.00	0.00	928.65	543.66	3,970.79	2,324.53	0.00	0.00	**14,027.74**	**8,373.06**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**45.50**	**8,966.30**	**5,410.37**	**84.00**	**49.00**	**0.00**	**0.00**	**928.65**	**543.66**	**3,970.79**	**2,324.53**	**0.00**	**0.00**	**14,027.74**	**8,373.06**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**296.40**	**136.50**	**28,331.94**	**13,883.41**	**252.00**	**119.00**	**5,400.00**	**2,259.00**	**2,934.38**	**1,357.57**	**12,546.99**	**5,804.72**	**0.00**	**0.00**	**49,761.71**	**23,560.20**
6430	1999	OTHER INSTR PGMS	40,584.32	23,458.44	850.88	850.88	37.94	22.12	5,681.80	3,403.34	0.00	0.00	0.00	0.00	588.47	352.49	2,516.23	1,507.20	0.00	0.00	**50,259.64**	**29,594.47**
		1999	**40,584.32**	**23,458.44**	**850.88**	**850.88**	**37.94**	**22.12**	**5,681.80**	**3,403.34**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**352.49**	**2,516.23**	**1,507.20**	**0.00**	**0.00**	**50,259.64**	**29,594.47**
	6430		**40,584.32**	**23,458.44**	**850.88**	**850.88**	**37.94**	**22.12**	**5,681.80**	**3,403.34**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**352.49**	**2,516.23**	**1,507.20**	**0.00**	**0.00**	**50,259.64**	**29,594.47**
6501	1591	SCHOOLWIDE INSTR	12,531.60	5,204.40	300.00	300.00	20.00	8.20	1,754.00	770.61	25.20	10.50	540.00	225.90	181.71	67.85	777.00	290.18	0.00	0.00	**16,129.51**	**6,877.64**
		1591	**12,531.60**	**5,204.40**	**300.00**	**300.00**	**20.00**	**8.20**	**1,754.00**	**770.61**	**25.20**	**10.50**	**540.00**	**225.90**	**181.71**	**67.85**	**777.00**	**290.18**	**0.00**	**0.00**	**16,129.51**	**6,877.64**
	2212	INSTR/CURRICULUM DEVELOP	117,144.40	48,684.75	2,700.00	2,700.00	184.00	76.82	16,681.00	7,193.89	59.00	24.50	1,260.00	527.10	1,727.00	713.17	7,387.00	3,049.41	0.00	0.00	**147,142.40**	**62,969.64**
		2212	**117,144.40**	**48,684.75**	**2,700.00**	**2,700.00**	**184.00**	**76.82**	**16,681.00**	**7,193.89**	**59.00**	**24.50**	**1,260.00**	**527.10**	**1,727.00**	**713.17**	**7,387.00**	**3,049.41**	**0.00**	**0.00**	**147,142.40**	**62,969.64**
	1592	SUMMER SCHOOL	34,100.00	34,100.00	0.00	0.00	0.00	0.00	5,231.49	4,774.01	0.00	0.00	0.00	0.00	494.43	494.43	2,114.26	2,114.26	0.00	0.00	**41,940.18**	**41,482.70**
		1592	**34,100.00**	**34,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,231.49**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**494.43**	**494.43**	**2,114.26**	**2,114.26**	**0.00**	**0.00**	**41,940.18**	**41,482.70**
	6501		**163,776.00**	**87,989.15**	**3,000.00**	**3,000.00**	**204.00**	**85.02**	**23,666.49**	**12,738.51**	**84.20**	**35.00**	**1,800.00**	**753.00**	**2,403.14**	**1,275.45**	**10,278.26**	**5,453.85**	**0.00**	**0.00**	**205,212.09**	**111,329.98**
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	46,230.55	2,931.38	2,931.38	172.49	72.37	15,533.47	6,882.69	84.00	35.00	1,770.00	753.00	1,608.83	701.48	6,879.12	2,999.23	0.00	0.00	**139,932.68**	**60,605.70**
		1230	**110,953.39**	**46,230.55**	**2,931.38**	**2,931.38**	**172.49**	**72.37**	**15,533.47**	**6,882.69**	**84.00**	**35.00**	**1,770.00**	**753.00**	**1,608.83**	**701.48**	**6,879.12**	**2,999.23**	**0.00**	**0.00**	**139,932.68**	**60,605.70**
	1220	RESOURCE ROOM	70,668.60	31,954.56	2,070.37	1,883.10	109.44	50.45	9,893.61	4,737.28	137.57	62.76	2,947.86	1,350.30	1,024.69	484.02	4,381.46	2,069.61	0.00	0.00	**91,233.60**	**42,592.08**
		1220	**70,668.60**	**31,954.56**	**2,070.37**	**1,883.10**	**109.44**	**50.45**	**9,893.61**	**4,737.28**	**137.57**	**62.76**	**2,947.86**	**1,350.30**	**1,024.69**	**484.02**	**4,381.46**	**2,069.61**	**0.00**	**0.00**	**91,233.60**	**42,592.08**
	1211	CONSULT TCHR	5,778.59	2,407.75	128.25	146.62	8.92	3.78	809.00	357.63	12.00	5.00	257.22	107.58	83.79	36.48	358.27	156.01	0.00	0.00	**7,436.04**	**3,220.85**
		1211	**5,778.59**	**2,407.75**	**128.25**	**146.62**	**8.92**	**3.78**	**809.00**	**357.63**	**12.00**	**5.00**	**257.22**	**107.58**	**83.79**	**36.48**	**358.27**	**156.01**	**0.00**	**0.00**	**7,436.04**	**3,220.85**

	6702		**187,400.58**	**80,592.86**	**5,130.00**	**4,961.10**	**290.85**	**126.60**	**26,236.08**	**11,977.60**	**233.57**	**102.76**	**4,975.08**	**2,210.88**	**2,717.31**	**1,221.98**	**11,618.85**	**5,224.85**	**0.00**	**0.00**	**238,602.32**	**106,418.63**
6756	2213	INSTR STAFF TRAINING	0.00	1,400.00	0.00	0.00	0.00	0.00	3,240.00	882.00	0.00	0.00	0.00	0.00	801.00	90.50	1,792.00	387.13	17,000.00	4,900.00	**22,833.00**	**7,659.63**
		2213	**0.00**	**1,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**1,792.00**	**387.13**	**17,000.00**	**4,900.00**	**22,833.00**	**7,659.63**
	6756		**0.00**	**1,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**1,792.00**	**387.13**	**17,000.00**	**4,900.00**	**22,833.00**	**7,659.63**
Summary			**8,996,452.96**	**4,019,917.31**	**216,853.74**	**211,309.10**	**12,843.22**	**5,712.74**	**1,280,877.75**	**594,350.34**	**12,875.32**	**5,214.60**	**251,928.05**	**99,618.59**	**132,381.14**	**58,231.73**	**563,335.48**	**248,989.74**	**44,638.31**	**6,500.00**	**11,512,185.97**	**5,249,844.15**

TEACHER SALARY AND BENEFIT EXPENSES THRU 3/31/2015

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	2,056,202.97	1,194,796.05	53,571.31	52,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,109,774.28**	**1,247,368.05**
		1120	**2,056,202.97**	**1,194,796.05**	**53,571.31**	**52,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,109,774.28	1,247,368.05
	1150	ATHLETICS	378,347.70	259,716.33	10,442.45	9,468.99	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	**388,790.15**	**269,185.32**
		1150	**378,347.70**	**259,716.33**	**10,442.45**	**9,468.99**	**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**	388,790.15	269,185.32
	1151	CHEERLEADERS	10,165.54	5,500.00	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	**10,165.54**	**5,500.00**
		1151	**10,165.54**	**5,500.00**	**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**	10,165.54	5,500.00
	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	24,704.14	14,395.48	568.24	568.11	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	0.00	**25,272.38**	**14,963.59**
		1211	**24,704.14**	**14,395.48**	**568.24**	**568.11**	**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**	**0.00**	25,272.38	14,963.59
	1220	RESOURCE ROOM	256,599.62	149,515.73	5,953.14	5,826.02	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	**262,552.76**	**155,341.75**
		1220	**256,599.62**	**149,515.73**	**5,953.14**	**5,826.02**	**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**	262,552.76	155,341.75
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	66,271.63	2,931.38	2,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**116,686.38**	**68,836.63**
		1230	**113,755.00**	**66,271.63**	**2,931.38**	**2,565.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	116,686.38	68,836.63
	1310	VOCATIONAL AGRICULTURE	58,438.00	43,828.47	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	**59,724.00**	**45,114.47**
		1310	**58,438.00**	**43,828.47**	**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**	59,724.00	45,114.47
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	61,312.50	2,750.00	2,750.00	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	**112,684.25**	**64,062.50**
		1330	**109,934.25**	**61,312.50**	**2,750.00**	**2,750.00**	**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**	112,684.25	64,062.50
	1357	PRE-ENG	70,548.75	37,269.82	1,875.00	1,875.00	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	**72,423.75**	**39,144.82**
		1357	**70,548.75**	**37,269.82**	**1,875.00**	**1,875.00**	**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**	72,423.75	39,144.82
	1910	GIFTED AND TALENTED	98,814.74	59,932.08	2,678.60	2,416.80	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	0.00	**101,493.34**	**62,348.88**
		1910	**98,814.74**	**59,932.08**	**2,678.60**	**2,416.80**	**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**	**0.00**	101,493.34	62,348.88
	1961	ART	159,299.00	92,511.20	3,875.00	3,875.00	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	**163,174.00**	**96,386.20**
		1961	**159,299.00**	**92,511.20**	**3,875.00**	**3,875.00**	**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**	163,174.00	96,386.20
	2122	COUNSELING	375,289.00	249,964.48	8,205.00	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	**383,494.00**	**258,056.48**
		2122	**375,289.00**	**249,964.48**	**8,205.00**	**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**	383,494.00	258,056.48
	2191	NON-INSTR SUPERV OF STUD	15,180.75	8,897.34	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	**15,555.75**	**9,272.34**
		2191	**15,180.75**	**8,897.34**	**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**	15,555.75	9,272.34
	2222	SCHOOL LIBRARY	223,480.00	130,363.38	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	**228,480.00**	**135,363.38**
		2222	**223,480.00**	**130,363.38**	**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**	228,480.00	135,363.38
	2292	SPEC ED SUPV	67,103.00	50,327.28	1,347.00	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,450.00**	**51,674.28**
		2292	**67,103.00**	**50,327.28**	**1,347.00**	**1,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,450.00	51,674.28
	2293	VOC DIR	8,717.30	6,537.96	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	**8,882.30**	**6,702.96**
		2293	**8,717.30**	**6,537.96**	**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**	8,882.30	6,702.96
	1110	KINDERGARTEN	493,124.00	286,729.14	11,805.00	11,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**504,929.00**	**298,682.14**
		1110	**493,124.00**	**286,729.14**	**11,805.00**	**11,953.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	504,929.00	298,682.14
	1130	MIDDLE/JUNIOR HIGH	865,451.85	515,783.92	22,156.09	21,478.09	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	0.00	0.00	**887,607.94**	**537,262.01**
		1130	**865,451.85**	**515,783.92**	**22,156.09**	**21,478.09**	**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**	**0.00**	**0.00**	887,607.94	537,262.01
	1140	HIGH SCHOOL	1,084,401.89	657,727.54	28,227.70	26,546.76	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	0.00	0.00	**1,112,629.59**	**684,274.30**
		1140	**1,084,401.89**	**657,727.54**	**28,227.70**	**26,546.76**	**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**	**0.00**	**0.00**	1,112,629.59	684,274.30
	1160	STUDENT ACTIVITIES	32,447.08	21,564.70	800.52	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	**33,247.60**	**22,365.22**
		1160	**32,447.08**	**21,564.70**	**800.52**	**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**	33,247.60	22,365.22
	1359	EAST	32,290.88	25,732.60	944.00	941.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,234.88**	**26,673.81**
		1359	**32,290.88**	**25,732.60**	**944.00**	**941.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,234.88	26,673.81
	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	34,678.00	20,113.39	1,199.00	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	**35,877.00**	**20,988.39**
		1370	**34,678.00**	**20,113.39**	**1,199.00**	**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**	35,877.00	20,988.39
	1915	MUSIC	102,415.00	59,642.38	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	**104,915.00**	**62,142.38**
		1915	**102,415.00**	**59,642.38**	**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**	104,915.00	62,142.38
	1916	BAND	128,833.92	85,889.28	3,067.48	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	**131,901.40**	**88,956.76**
		1916	**128,833.92**	**85,889.28**	**3,067.48**	**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**	131,901.40	88,956.76
	1917	CHOIR	45,942.00	26,742.50	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	**46,942.00**	**27,742.50**
		1917	**45,942.00**	**26,742.50**	**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**	46,942.00	27,742.50
	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	12,338.49	7,154.63	285.60	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	**12,624.09**	**7,440.23**
		1962	**12,338.49**	**7,154.63**	**285.60**	**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**	12,624.09	7,440.23
	1999	OTHER INSTR PGMS	86,241.68	64,222.69	1,808.12	1,808.12	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	**88,049.80**	**66,030.81**
		1999	**86,241.68**	**64,222.69**	**1,808.12**	**1,808.12**	**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**	88,049.80	66,030.81
	2101	DEAN OF STUDENTS	144,498.30	96,303.66	3,161.69	3,161.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**147,659.99**	**99,465.35**
		2101	**144,498.30**	**96,303.66**	**3,161.69**	**3,161.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	147,659.99	99,465.35
	2216	INSTR/CURR	17,271.65	12,939.24	333.75	337.68	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	0.00	**17,605.40**	**13,276.92**
		2216	**17,271.65**	**12,939.24**	**333.75**	**337.68**	**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**	**0.00**	17,605.40	13,276.92
	2291	GT COORD	4,550.70	3,033.84	110.00	109.80	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	0.00	**4,660.70**	**3,143.64**
		2291	**4,550.70**	**3,033.84**	**110.00**	**109.80**	**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**	**0.00**	4,660.70	3,143.64
	2299	OTHER SUPPORT	11,507.31	7,230.62	281.79	281.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**11,789.10**	**7,512.41**
		2299	**11,507.31**	**7,230.62**	**281.79**	**281.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	11,789.10	7,512.41

	1000		**7,196,593.51**	**4,369,082.06**	**180,301.86**	**174,926.66**	**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**	**7,376,895.37**	**4,544,008.72**
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
	1042		**6,132.00**	**5,375.00**	**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**	**1,000.00**	6,132.00	6,375.00
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	6,163.02	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	**8,382.00**	**6,328.02**
		2210	**8,217.00**	**6,163.02**	**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**	8,382.00	6,328.02
	1223		**8,217.00**	**6,163.02**	**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**	8,382.00	6,328.02
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	1,606.25	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	**1,095.00**	**1,606.25**
		1299	**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
	1244		**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
1246	2214	INSTR STAFF ADVISORY SVS	18,000.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**18,000.00**	**9,200.00**
		2214	**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
	1246		**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
1275	1220	RESOURCE ROOM	12,186.24	7,093.36	275.00	274.87	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	0.00	**12,461.24**	**7,368.23**
		1220	**12,186.24**	**7,093.36**	**275.00**	**274.87**	**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**	**0.00**	12,461.24	7,368.23
	1950	ALT LEARN ENV	55,691.50	34,099.56	1,447.00	1,446.89	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	**57,138.50**	**35,546.45**
		1950	**55,691.50**	**34,099.56**	**1,447.00**	**1,446.89**	**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**	57,138.50	35,546.45
	1955	ELEM ALE	78,524.00	45,777.19	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	**80,524.00**	**47,777.19**
		1955	**78,524.00**	**45,777.19**	**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**	80,524.00	47,777.19
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	7,292.16	185.20	185.20	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	**9,908.00**	**7,477.36**
		2212	**9,722.80**	**7,292.16**	**185.20**	**185.20**	**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**	9,908.00	7,477.36
	1275		**156,124.54**	**94,262.27**	**3,907.20**	**3,906.96**	**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**	**0.00**	160,031.74	98,169.23
1281	1170	SUMMER SCHOOL	124,024.69	36,262.50	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	**124,024.69**	**36,262.50**
		1170	**124,024.69**	**36,262.50**	**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**	124,024.69	36,262.50
	1511	TUTORING	44,425.00	18,481.25	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	**44,425.00**	**18,481.25**
		1511	**44,425.00**	**18,481.25**	**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**	44,425.00	18,481.25
	1555	LITERACY	30,160.27	17,030.08	750.00	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	0.00	**30,910.27**	**17,780.08**
		1555	**30,160.27**	**17,030.08**	**750.00**	**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**	**0.00**	30,910.27	17,780.08
	1570	MATHEMATICS/SCIENCE	48,467.52	28,192.16	1,250.00	1,250.00	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	**49,717.52**	**29,442.16**
		1570	**48,467.52**	**28,192.16**	**1,250.00**	**1,250.00**	**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**	49,717.52	29,442.16
	2210	CURRICULUM-INSTR IMPROVE	32,869.20	24,651.90	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,529.20**	**25,311.90**
		2210	**32,869.20**	**24,651.90**	**660.00**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,529.20	25,311.90
	2294	MATH SPEC	223,515.66	146,428.85	5,035.00	5,034.90	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	**228,550.66**	**151,463.75**
		2294	**223,515.66**	**146,428.85**	**5,035.00**	**5,034.90**	**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**	228,550.66	151,463.75
	2295	SCIENCE SPEC	67,273.63	48,791.11	1,553.90	1,553.90	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	**68,827.53**	**50,345.01**
		2295	**67,273.63**	**48,791.11**	**1,553.90**	**1,553.90**	**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**	68,827.53	50,345.01
	2298	SOC STUD COACH	6,489.12	3,411.23	143.00	142.80	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	**6,632.12**	**3,554.03**
		2298	**6,489.12**	**3,411.23**	**143.00**	**142.80**	**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**	6,632.12	3,554.03
	1130	MIDDLE/JUNIOR HIGH	76,103.35	44,368.78	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	**78,103.35**	**46,368.78**
		1130	**76,103.35**	**44,368.78**	**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**	78,103.35	46,368.78
	1565	READING RECOVERY	98,484.00	57,449.00	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	**100,484.00**	**59,449.00**
		1565	**98,484.00**	**57,449.00**	**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**	100,484.00	59,449.00
	2297	LITERACY SPEC	264,346.57	180,678.06	5,822.08	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	**270,168.65**	**186,498.96**
		2297	**264,346.57**	**180,678.06**	**5,822.08**	**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**	270,168.65	186,498.96
	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	27,638.11	600.00	**27,638.11**	**600.00**
		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**	**27,638.11**	**600.00**	27,638.11	600.00
	1281		**1,016,159.01**	**605,744.92**	**19,213.98**	**19,212.50**	**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**	**27,638.11**	**600.00**	1,063,011.10	625,557.42
1365	1105	PRE-SCHOOL	138,326.00	80,576.19	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	**141,326.00**	**83,576.19**
		1105	**138,326.00**	**80,576.19**	**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**	141,326.00	83,576.19
	2296	PRE K DIR	64,045.00	48,033.72	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	**65,331.00**	**49,319.72**
		2296	**64,045.00**	**48,033.72**	**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**	65,331.00	49,319.72
	1365		**202,371.00**	**128,609.91**	**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**	**0.00**	206,657.00	132,895.91
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,190.90	1,873.23	294,411.64	175,792.52	5,140.65	872.91	3,720.51	1,928.66	73,147.56	35,427.84	29,814.88	17,149.40	127,484.37	73,328.57	0.00	0.00	**536,910.51**	**306,373.13**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,190.90**	**1,873.23**	**294,411.64**	**175,792.52**	**5,140.65**	**872.91**	**3,720.51**	**1,928.66**	**73,147.56**	**35,427.84**	**29,814.88**	**17,149.40**	**127,484.37**	**73,328.57**	**0.00**	**0.00**	536,910.51	306,373.13
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	402.84	223.81	35,923.95	21,643.46	641.49	109.05	477.00	278.25	8,700.20	5,105.81	3,720.71	2,119.25	15,909.19	9,061.79	0.00	0.00	**65,775.38**	**38,541.42**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**402.84**	**223.81**	**35,923.95**	**21,643.46**	**641.49**	**109.05**	**477.00**	**278.25**	**8,700.20**	**5,105.81**	**3,720.71**	**2,119.25**	**15,909.19**	**9,061.79**	**0.00**	**0.00**	65,775.38	38,541.42
	1917	CHOIR	0.00	0.00	0.00	0.00	60.84	35.91	6,431.88	3,883.96	114.86	19.41	84.00	49.00	1,800.00	1,059.00	666.16	370.97	2,848.40	1,586.08	0.00	0.00	**12,006.14**	**7,004.33**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**60.84**	**35.91**	**6,431.88**	**3,883.96**	**114.86**	**19.41**	**84.00**	**49.00**	**1,800.00**	**1,059.00**	**666.16**	**370.97**	**2,848.40**	**1,586.08**	**0.00**	**0.00**	12,006.14	7,004.33
	1961	ART	0.00	0.00	0.00	0.00	248.04	147.29	22,301.86	13,448.55	398.26	67.53	168.00	98.00	1,836.00	1,059.00	2,309.83	1,328.62	9,876.52	5,680.98	0.00	0.00	**37,138.51**	**21,829.97**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**248.04**	**147.29**	**22,301.86**	**13,448.55**	**398.26**	**67.53**	**168.00**	**98.00**	**1,836.00**	**1,059.00**	**2,309.83**	**1,328.62**	**9,876.52**	**5,680.98**	**0.00**	**0.00**	37,138.51	21,829.97
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	195.31	130.78	20,229.76	13,922.41	361.24	61.40	215.02	143.36	4,607.64	3,094.80	2,095.23	1,304.76	8,958.90	5,579.01	0.00	0.00	**36,663.10**	**24,236.52**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**195.31**	**130.78**	**20,229.76**	**13,922.41**	**361.24**	**61.40**	**215.02**	**143.36**	**4,607.64**	**3,094.80**	**2,095.23**	**1,304.76**	**8,958.90**	**5,579.01**	**0.00**	**0.00**	36,663.10	24,236.52
	2122	COUNSELING	0.00	0.00	0.00	0.00	538.20	359.58	52,540.46	36,127.92	938.22	159.19	420.00	280.00	7,200.00	4,836.00	5,441.68	3,547.45	23,267.90	15,168.14	0.00	0.00	**90,346.46**	**60,478.28**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**538.20**	**359.58**	**52,540.46**	**36,127.92**	**938.22**	**159.19**	**420.00**	**280.00**	**7,200.00**	**4,836.00**	**5,441.68**	**3,547.45**	**23,267.90**	**15,168.14**	**0.00**	**0.00**	90,346.46	60,478.28
	1359	EAST	0.00	0.00	0.00	0.00	50.16	40.80	4,520.72	3,734.33	80.72	16.20	60.00	48.00	1,285.92	1,036.35	468.22	358.16	2,002.04	1,531.48	0.00	0.00	**8,467.78**	**6,765.32**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**50.16**	**40.80**	**4,520.72**	**3,734.33**	**80.72**	**16.20**	**60.00**	**48.00**	**1,285.92**	**1,036.35**	**468.22**	**358.16**	**2,002.04**	**1,531.48**	**0.00**	**0.00**	8,467.78	6,765.32
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	146.27	95.36	13,834.06	8,728.75	247.05	41.78	120.00	21.00	0.00	0.00	1,432.81	899.06	6,126.51	3,843.85	0.00	0.00	**21,906.70**	**13,629.80**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**146.27**	**95.36**	**13,834.06**	**8,728.75**	**247.05**	**41.78**	**120.00**	**21.00**	**0.00**	**0.00**	**1,432.81**	**899.06**	**6,126.51**	**3,843.85**	**0.00**	**0.00**	21,906.70	13,629.80
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	78.00	58.50	9,394.42	7,234.41	167.76	28.54	84.00	63.00	1,800.00	1,359.00	972.99	710.94	4,160.39	3,039.95	0.00	0.00	**16,657.56**	**12,494.34**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**58.50**	**9,394.42**	**7,234.41**	**167.76**	**28.54**	**84.00**	**63.00**	**1,800.00**	**1,359.00**	**972.99**	**710.94**	**4,160.39**	**3,039.95**	**0.00**	**0.00**	16,657.56	12,494.34
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	17.82	11.45	1,611.03	1,051.72	28.77	4.85	22.50	14.09	257.04	230.01	166.86	102.55	713.45	438.56	0.00	0.00	**2,817.47**	**1,853.23**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**17.82**	**11.45**	**1,611.03**	**1,051.72**	**28.77**	**4.85**	**22.50**	**14.09**	**257.04**	**230.01**	**166.86**	**102.55**	**713.45**	**438.56**	**0.00**	**0.00**	2,817.47	1,853.23
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	717.60	450.32	69,037.36	41,815.35	1,232.86	209.15	756.00	350.00	14,508.00	6,354.00	7,150.30	4,024.33	30,573.64	17,207.54	0.00	0.00	**123,975.76**	**70,410.69**

		1110	**0.00**	**0.00**	**0.00**	**0.00**	**717.60**	**450.32**	**69,037.36**	**41,815.35**	**1,232.86**	**209.15**	**756.00**	**350.00**	**14,508.00**	**6,354.00**	**7,150.30**	**4,024.33**	**30,573.64**	**17,207.54**	**0.00**	**0.00**	**123,975.76**	**70,410.69**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	169.89	100.97	15,390.79	9,714.49	274.84	52.51	231.00	134.82	3,406.50	1,460.64	1,594.03	918.13	6,815.91	3,925.76	0.00	0.00	**27,882.96**	**16,307.32**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**169.89**	**100.97**	**15,390.79**	**9,714.49**	**274.84**	**52.51**	**231.00**	**134.82**	**3,406.50**	**1,460.64**	**1,594.03**	**918.13**	**6,815.91**	**3,925.76**	**0.00**	**0.00**	**27,882.96**	**16,307.32**
	1962	DRAMA	0.00	0.00	0.00	0.00	19.60	11.65	1,727.39	1,042.64	30.85	5.24	23.99	14.00	514.08	302.46	178.91	101.19	764.99	432.66	0.00	0.00	**3,259.81**	**1,909.84**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**19.60**	**11.65**	**1,727.39**	**1,042.64**	**30.85**	**5.24**	**23.99**	**14.00**	**514.08**	**302.46**	**178.91**	**101.19**	**764.99**	**432.66**	**0.00**	**0.00**	**3,259.81**	**1,909.84**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	80.62	60.48	12,073.84	9,244.30	215.61	36.68	0.00	0.00	0.00	0.00	1,250.51	957.47	5,346.99	4,093.90	0.00	0.00	**18,967.57**	**14,392.83**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**80.62**	**60.48**	**12,073.84**	**9,244.30**	**215.61**	**36.68**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**957.47**	**5,346.99**	**4,093.90**	**0.00**	**0.00**	**18,967.57**	**14,392.83**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	17.74	13.14	2,418.03	1,858.73	43.18	7.34	19.10	14.47	0.00	0.00	250.44	188.36	1,070.85	805.41	0.00	0.00	**3,819.34**	**2,887.45**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**17.74**	**13.14**	**2,418.03**	**1,858.73**	**43.18**	**7.34**	**19.10**	**14.47**	**0.00**	**0.00**	**250.44**	**188.36**	**1,070.85**	**805.41**	**0.00**	**0.00**	**3,819.34**	**2,887.45**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,281.87	745.16	121,163.24	75,282.02	2,099.89	360.43	1,289.85	706.26	27,325.05	14,189.49	12,179.03	7,491.62	52,075.92	32,033.23	0.00	0.00	**217,414.85**	**130,808.21**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,281.87**	**745.16**	**121,163.24**	**75,282.02**	**2,099.89**	**360.43**	**1,289.85**	**706.26**	**27,325.05**	**14,189.49**	**12,179.03**	**7,491.62**	**52,075.92**	**32,033.23**	**0.00**	**0.00**	**217,414.85**	**130,808.21**
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	228.13	7.00	1.18	0.00	0.00	0.00	0.00	40.60	21.79	173.60	93.22	0.00	0.00	**613.20**	**344.32**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**228.13**	**7.00**	**1.18**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**21.79**	**173.60**	**93.22**	**0.00**	**0.00**	**613.20**	**344.32**
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	104.88	104.43	15,925.70	9,637.18	284.39	48.31	126.00	73.50	2,736.00	2,497.46	1,649.45	946.06	7,052.80	4,045.11	0.00	0.00	**27,879.22**	**17,352.05**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**104.88**	**104.43**	**15,925.70**	**9,637.18**	**284.39**	**48.31**	**126.00**	**73.50**	**2,736.00**	**2,497.46**	**1,649.45**	**946.06**	**7,052.80**	**4,045.11**	**0.00**	**0.00**	**27,879.22**	**17,352.05**
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,423.18	767.68	25.41	3.82	0.00	0.00	0.00	0.00	147.40	75.98	630.26	324.87	0.00	0.00	**2,226.25**	**1,172.35**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**767.68**	**25.41**	**3.82**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**75.98**	**630.26**	**324.87**	**0.00**	**0.00**	**2,226.25**	**1,172.35**
	1357	PRE-ENG	0.00	0.00	0.00	0.00	109.78	56.73	9,876.82	6,583.91	176.38	13.65	157.50	70.91	1,800.00	753.00	1,022.96	537.43	4,374.01	2,298.05	0.00	0.00	**17,517.45**	**10,313.68**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**109.78**	**56.73**	**9,876.82**	**6,583.91**	**176.38**	**13.65**	**157.50**	**70.91**	**1,800.00**	**753.00**	**1,022.96**	**537.43**	**4,374.01**	**2,298.05**	**0.00**	**0.00**	**17,517.45**	**10,313.68**
	2291	GT COORD	0.00	0.00	0.00	0.00	6.40	4.66	637.10	440.26	11.38	1.94	0.00	0.00	0.00	0.00	65.99	45.52	282.14	194.96	0.00	0.00	**1,003.01**	**687.34**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**6.40**	**4.66**	**637.10**	**440.26**	**11.38**	**1.94**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**45.52**	**282.14**	**194.96**	**0.00**	**0.00**	**1,003.01**	**687.34**
	1150	ATHLETICS	0.00	0.00	0.00	0.00	530.89	331.21	52,968.70	37,195.75	945.88	159.66	506.63	299.19	9,993.35	5,856.83	5,486.06	3,706.09	23,457.55	15,846.10	0.00	0.00	**93,889.06**	**63,394.83**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**530.89**	**331.21**	**52,968.70**	**37,195.75**	**945.88**	**159.66**	**506.63**	**299.19**	**9,993.35**	**5,856.83**	**5,486.06**	**3,706.09**	**23,457.55**	**15,846.10**	**0.00**	**0.00**	**93,889.06**	**63,394.83**
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	46.73	27.06	4,542.58	3,131.14	81.12	13.80	50.33	29.14	1,089.64	677.42	470.48	308.15	2,011.72	1,317.46	0.00	0.00	**8,292.60**	**5,504.17**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**46.73**	**27.06**	**4,542.58**	**3,131.14**	**81.12**	**13.80**	**50.33**	**29.14**	**1,089.64**	**677.42**	**470.48**	**308.15**	**2,011.72**	**1,317.46**	**0.00**	**0.00**	**8,292.60**	**5,504.17**
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	39.17	20.15	3,458.58	2,077.57	61.76	10.50	46.50	27.09	743.94	435.00	358.21	206.57	1,531.65	883.31	0.00	0.00	**6,239.81**	**3,660.19**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**39.17**	**20.15**	**3,458.58**	**2,077.57**	**61.76**	**10.50**	**46.50**	**27.09**	**743.94**	**435.00**	**358.21**	**206.57**	**1,531.65**	**883.31**	**0.00**	**0.00**	**6,239.81**	**3,660.19**
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	78.00	52.00	8,181.32	6,251.30	146.10	24.86	84.00	63.00	1,836.00	1,209.00	847.35	618.44	3,623.16	2,644.27	0.00	0.00	**14,795.93**	**10,862.87**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**52.00**	**8,181.32**	**6,251.30**	**146.10**	**24.86**	**84.00**	**63.00**	**1,836.00**	**1,209.00**	**847.35**	**618.44**	**3,623.16**	**2,644.27**	**0.00**	**0.00**	**14,795.93**	**10,862.87**
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	74.88	49.92	6,641.60	4,581.48	118.60	20.18	84.00	56.00	1,800.00	1,209.00	687.88	354.07	2,941.28	1,513.87	0.00	0.00	**12,348.24**	**7,784.52**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**74.88**	**49.92**	**6,641.60**	**4,581.48**	**118.60**	**20.18**	**84.00**	**56.00**	**1,800.00**	**1,209.00**	**687.88**	**354.07**	**2,941.28**	**1,513.87**	**0.00**	**0.00**	**12,348.24**	**7,784.52**
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	54.60	31.85	4,854.92	2,938.33	86.69	14.63	73.50	42.84	0.00	401.61	502.83	293.12	2,150.03	1,253.44	0.00	0.00	**7,722.57**	**4,975.82**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**54.60**	**31.85**	**4,854.92**	**2,938.33**	**86.69**	**14.63**	**73.50**	**42.84**	**0.00**	**401.61**	**502.83**	**293.12**	**2,150.03**	**1,253.44**	**0.00**	**0.00**	**7,722.57**	**4,975.82**
	1915	MUSIC	0.00	0.00	0.00	0.00	148.20	87.23	14,338.10	8,699.99	256.05	43.33	210.00	122.50	4,500.00	2,647.50	1,485.02	780.90	6,349.72	3,339.07	0.00	0.00	**27,287.09**	**15,720.52**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**148.20**	**87.23**	**14,338.10**	**8,699.99**	**256.05**	**43.33**	**210.00**	**122.50**	**4,500.00**	**2,647.50**	**1,485.02**	**780.90**	**6,349.72**	**3,339.07**	**0.00**	**0.00**	**27,287.09**	**15,720.52**
	1916	BAND	0.00	0.00	0.00	0.00	187.27	115.94	18,036.76	12,454.00	322.09	54.79	201.67	124.86	4,346.36	2,799.58	1,868.10	1,204.94	7,987.71	5,152.16	0.00	0.00	**32,949.96**	**21,906.27**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**187.27**	**115.94**	**18,036.76**	**12,454.00**	**322.09**	**54.79**	**201.67**	**124.86**	**4,346.36**	**2,799.58**	**1,868.10**	**1,204.94**	**7,987.71**	**5,152.16**	**0.00**	**0.00**	**32,949.96**	**21,906.27**
	1960	FINE ARTS	0.00	0.00	0.00	0.00	37.44	22.20	3,329.34	2,012.14	59.45	10.11	42.00	24.50	900.00	529.50	344.82	190.94	1,474.42	816.46	0.00	0.00	**6,187.47**	**3,605.85**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**37.44**	**22.20**	**3,329.34**	**2,012.14**	**59.45**	**10.11**	**42.00**	**24.50**	**900.00**	**529.50**	**344.82**	**190.94**	**1,474.42**	**816.46**	**0.00**	**0.00**	**6,187.47**	**3,605.85**
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	23.79	13.98	3,025.31	1,663.65	37.96	6.44	21.00	12.25	0.00	57.39	308.12	167.48	1,317.21	715.96	0.00	0.00	**4,733.39**	**2,637.15**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**23.79**	**13.98**	**3,025.31**	**1,663.65**	**37.96**	**6.44**	**21.00**	**12.25**	**0.00**	**57.39**	**308.12**	**167.48**	**1,317.21**	**715.96**	**0.00**	**0.00**	**4,733.39**	**2,637.15**
	2293	VOC DIR	0.00	0.00	0.00	0.00	7.80	5.85	1,220.42	938.40	0.00	0.00	8.40	6.30	180.00	135.90	126.40	90.26	540.47	385.96	0.00	0.00	**2,083.49**	**1,562.67**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**5.85**	**1,220.42**	**938.40**	**0.00**	**0.00**	**8.40**	**6.30**	**180.00**	**135.90**	**126.40**	**90.26**	**540.47**	**385.96**	**0.00**	**0.00**	**2,083.49**	**1,562.67**
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,608.46	960.48	158,359.48	95,802.08	2,827.90	457.52	1,727.53	913.29	37,010.54	20,186.76	16,401.48	9,324.90	70,130.52	39,871.64	0.00	0.00	**288,065.91**	**167,516.67**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,608.46**	**960.48**	**158,359.48**	**95,802.08**	**2,827.90**	**457.52**	**1,727.53**	**913.29**	**37,010.54**	**20,186.76**	**16,401.48**	**9,324.90**	**70,130.52**	**39,871.64**	**0.00**	**0.00**	**288,065.91**	**167,516.67**
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	326.04	180.05	31,287.20	18,939.31	558.71	95.05	168.00	98.00	1,800.00	1,059.00	3,240.45	1,919.20	13,855.74	8,205.95	0.00	0.00	**51,236.14**	**30,496.56**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**326.04**	**180.05**	**31,287.20**	**18,939.31**	**558.71**	**95.05**	**168.00**	**98.00**	**1,800.00**	**1,059.00**	**3,240.45**	**1,919.20**	**13,855.74**	**8,205.95**	**0.00**	**0.00**	**51,236.14**	**30,496.56**
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**10,600.03**	**6,422.17**	**1,021,509.54**	**638,867.86**	**18,023.12**	**3,031.98**	**11,198.03**	**6,106.28**	**215,123.82**	**115,969.35**	**104,746.19**	**62,364.10**	**447,879.96**	**266,658.77**	**0.00**	**0.00**	**1,829,080.69**	**1,099,420.51**
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	**0.00**	**1,380.19**
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	**0.00**	**1,380.19**
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	7.80	5.85	1,150.42	885.93	20.67	3.50	0.00	0.00	0.00	0.00	119.15	91.76	509.47	392.37	0.00	0.00	**1,807.51**	**1,379.41**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**5.85**	**1,150.42**	**885.93**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**91.76**	**509.47**	**392.37**	**0.00**	**0.00**	**1,807.51**	**1,379.41**
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**5.85**	**1,150.42**	**885.93**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**91.76**	**509.47**	**392.37**	**0.00**	**0.00**	**1,807.51**	**1,379.41**
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	153.30	224.88	0.00	0.00	0.00	0.00	0.00	0.00	15.81	23.29	67.89	99.59	0.00	0.00	**237.00**	**347.76**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	**237.00**	**347.76**
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	**237.00**	**347.76**
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,288.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.49	0.00	532.33	0.00	0.00	**0.00**	**1,944.83**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	**0.00**	**1,944.83**
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	**0.00**	**1,944.83**
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	7.80	5.85	1,361.20	1,046.80	23.32	4.12	8.40	6.30	180.00	135.90	141.00	104.86	602.80	448.19	0.00	0.00	**2,324.52**	**1,752.02**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**5.85**	**1,361.20**	**1,046.80**	**23.32**	**4.12**	**8.40**	**6.30**	**180.00**	**135.90**	**141.00**	**104.86**	**602.80**	**448.19**	**0.00**	**0.00**	**2,324.52**	**1,752.02**
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	92.08	49.05	8,700.54	4,976.04	155.38	23.60	125.60	66.51	4,084.58	1,802.51	901.12	486.25	3,853.08	2,079.04	0.00	0.00	**17,912.38**	**9,483.00**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**92.08**	**49.05**	**8,700.54**	**4,976.04**	**155.38**	**23.60**	**125.60**	**66.51**	**4,084.58**	**1,802.51**	**901.12**	**486.25**	**3,853.08**	**2,079.04**	**0.00**	**0.00**	**17,912.38**	**9,483.00**
	1955	ELEM ALE	0.00	0.00	0.00	0.00	118.68	72.54	10,993.36	6,688.78	196.32	33.39	168.00	98.00	3,672.00	2,118.00	1,138.60	653.07	4,868.48	2,792.46	0.00	0.00	**21,155.44**	**12,456.24**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**118.68**	**72.54**	**10,993.36**	**6,688.78**	**196.32**	**33.39**	**168.00**	**98.00**	**3,672.00**	**2,118.00**	**1,138.60**	**653.07**	**4,868.48**	**2,792.46**	**0.00**	**0.00**	**21,155.44**	**12,456.24**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	19.43	5.82	1,706.07	1,031.53	30.47	5.19	22.50	13.16	491.86	283.73	176.70	100.27	755.55	428.70	0.00	0.00	**3,202.58**	**1,868.40**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**19.43**	**5.82**	**1,706.07**	**1,031.53**	**30.47**	**5.19**	**22.50**	**13.16**	**491.86**	**283.73**	**176.70**	**100.27**	**755.55**	**428.70**	**0.00**	**0.00**	**3,202.58**	**1,868.40**
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**237.99**	**133.26**	**22,761.17**	**13,743.15**	**405.49**	**66.30**	**324.50**	**183.97**	**8,428.44**	**4,340.14**	**2,357.42**	**1,344.45**	**10,079.91**	**5,748.39**	**0.00**	**0.00**	**44,594.92**	**25,559.66**
2281	1555	LITERACY	0.00	0.00	0.00	0.00	45.64	26.65	4,327.00	2,489.15	76.41	11.67	47.37	27.65	1,131.02	624.44	448.00	246.68	1,916.00	1,054.51	0.00	0.00	**7,991.44**	**4,480.75**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**45.64**	**26.65**	**4,327.00**	**2,489.15**	**76.41**	**11.67**	**47.37**	**27.65**	**1,131.02**	**624.44**	**448.00**	**246.68**	**1,916.00**	**1,054.51**	**0.00**	**0.00**	**7,991.44**	**4,480.75**
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	31.20	23.40	4,694.00	3,543.63	84.80	13.98	0.00	0.00	0.00	0.00	486.00	367.05	2,079.00	1,569.30	0.00	0.00	**7,375.00**	**5,517.36**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**31.20**	**23.40**	**4,694.00**	**3,543.63**	**84.80**	**13.98**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**367.05**	**2,079.00**	**1,569.30**	**0.00**	**0.00**	**7,375.00**	**5,517.36**

	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	8.41	1,896.00	35.94	0.00	0.00	**5,196.00**	**128.35**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**84.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800.00**	**8.41**	**1,896.00**	**35.94**	**0.00**	**0.00**	**5,196.00**	**128.35**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	93.25	67.69	9,418.31	7,048.46	168.19	28.60	10.50	6.09	0.00	0.00	975.46	724.61	4,170.97	3,098.21	0.00	0.00	**14,836.68**	**10,973.66**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**93.25**	**67.69**	**9,418.31**	**7,048.46**	**168.19**	**28.60**	**10.50**	**6.09**	**0.00**	**0.00**	**975.46**	**724.61**	**4,170.97**	**3,098.21**	**0.00**	**0.00**	**14,836.68**	**10,973.66**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	318.69	255.10	37,006.85	26,110.45	661.20	112.45	265.40	238.00	5,657.22	4,987.30	3,833.03	2,409.94	16,389.49	10,304.89	0.00	0.00	**64,131.88**	**44,418.13**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**318.69**	**255.10**	**37,006.85**	**26,110.45**	**661.20**	**112.45**	**265.40**	**238.00**	**5,657.22**	**4,987.30**	**3,833.03**	**2,409.94**	**16,389.49**	**10,304.89**	**0.00**	**0.00**	**64,131.88**	**44,418.13**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	23,098.86	5,076.77	0.00	0.00	0.00	0.00	0.00	0.00	1,697.00	496.67	7,774.00	2,123.67	0.00	0.00	**32,569.86**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23,098.86**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**496.67**	**7,774.00**	**2,123.67**	**0.00**	**0.00**	**32,569.86**	**7,697.11**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	7,674.00	2,582.77	95.00	21.15	0.00	0.00	0.00	0.00	787.00	245.85	3,289.00	1,051.29	0.00	0.00	**11,845.00**	**3,901.06**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,674.00**	**2,582.77**	**95.00**	**21.15**	**0.00**	**0.00**	**0.00**	**0.00**	**787.00**	**245.85**	**3,289.00**	**1,051.29**	**0.00**	**0.00**	**11,845.00**	**3,901.06**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	154.00	90.09	14,068.00	8,322.86	246.00	41.88	0.00	0.00	1,800.00	1,059.00	1,457.00	851.51	6,230.00	3,641.09	0.00	0.00	**23,955.00**	**14,006.43**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**154.00**	**90.09**	**14,068.00**	**8,322.86**	**246.00**	**41.88**	**0.00**	**0.00**	**1,800.00**	**1,059.00**	**1,457.00**	**851.51**	**6,230.00**	**3,641.09**	**0.00**	**0.00**	**23,955.00**	**14,006.43**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	324.59	219.99	31,536.32	21,204.99	558.78	95.07	264.00	175.00	3,857.22	2,569.30	3,265.78	2,113.52	13,966.46	9,037.37	0.00	0.00	**53,773.15**	**35,415.24**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**324.59**	**219.99**	**31,536.32**	**21,204.99**	**558.78**	**95.07**	**264.00**	**175.00**	**3,857.22**	**2,569.30**	**3,265.78**	**2,113.52**	**13,966.46**	**9,037.37**	**0.00**	**0.00**	**53,773.15**	**35,415.24**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	118.10	70.62	10,934.00	6,491.60	190.55	32.35	94.50	55.16	1,705.50	992.76	1,132.00	652.26	4,842.00	2,788.74	0.00	0.00	**19,016.65**	**11,083.49**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**118.10**	**70.62**	**10,934.00**	**6,491.60**	**190.55**	**32.35**	**94.50**	**55.16**	**1,705.50**	**992.76**	**1,132.00**	**652.26**	**4,842.00**	**2,788.74**	**0.00**	**0.00**	**19,016.65**	**11,083.49**
	2298	SOC STUD COACH	0.00	0.00	0.00	0.00	10.25	5.95	928.00	497.56	16.06	2.69	12.00	7.00	0.00	0.00	96.00	49.84	411.00	213.11	0.00	0.00	**1,473.31**	**776.15**
		2298	**0.00**	**0.00**	**0.00**	**0.00**	**10.25**	**5.95**	**928.00**	**497.56**	**16.06**	**2.69**	**12.00**	**7.00**	**0.00**	**0.00**	**96.00**	**49.84**	**411.00**	**213.11**	**0.00**	**0.00**	**1,473.31**	**776.15**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	72.49	43.37	6,960.00	4,121.91	99.91	20.62	89.25	41.37	2,049.75	964.04	721.00	407.75	3,082.00	1,743.82	0.00	0.00	**13,074.40**	**7,342.88**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**72.49**	**43.37**	**6,960.00**	**4,121.91**	**99.91**	**20.62**	**89.25**	**41.37**	**2,049.75**	**964.04**	**721.00**	**407.75**	**3,082.00**	**1,743.82**	**0.00**	**0.00**	**13,074.40**	**7,342.88**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,168.21**	**802.86**	**153,145.34**	**87,574.15**	**2,196.90**	**380.46**	**783.02**	**550.27**	**16,200.71**	**11,196.84**	**15,698.27**	**8,574.09**	**66,045.92**	**36,661.94**	**0.00**	**0.00**	**255,238.37**	**145,740.61**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	218.40	127.40	19,365.64	11,700.64	345.83	58.83	168.00	98.00	5,400.00	3,177.00	2,005.73	1,125.85	8,576.20	4,813.91	0.00	0.00	**36,079.80**	**21,101.63**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**218.40**	**127.40**	**19,365.64**	**11,700.64**	**345.83**	**58.83**	**168.00**	**98.00**	**5,400.00**	**3,177.00**	**2,005.73**	**1,125.85**	**8,576.20**	**4,813.91**	**0.00**	**0.00**	**36,079.80**	**21,101.63**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	78.00	58.50	8,966.30	6,904.75	160.11	27.24	84.00	63.00	0.00	0.00	928.65	693.64	3,970.79	2,965.79	0.00	0.00	**14,187.85**	**10,712.92**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**58.50**	**8,966.30**	**6,904.75**	**160.11**	**27.24**	**84.00**	**63.00**	**0.00**	**0.00**	**928.65**	**693.64**	**3,970.79**	**2,965.79**	**0.00**	**0.00**	**14,187.85**	**10,712.92**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**296.40**	**185.90**	**28,331.94**	**18,605.39**	**505.94**	**86.07**	**252.00**	**161.00**	**5,400.00**	**3,177.00**	**2,934.38**	**1,819.49**	**12,546.99**	**7,779.70**	**0.00**	**0.00**	**50,267.65**	**31,814.55**
6430	1999	OTHER INSTR PGMS	40,584.32	30,222.50	850.88	850.88	37.94	28.44	5,681.80	4,350.32	101.46	17.27	0.00	0.00	0.00	0.00	588.47	450.57	2,516.23	1,926.58	0.00	0.00	**50,361.10**	**37,846.56**
		1999	**40,584.32**	**30,222.50**	**850.88**	**850.88**	**37.94**	**28.44**	**5,681.80**	**4,350.32**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**450.57**	**2,516.23**	**1,926.58**	**0.00**	**0.00**	**50,361.10**	**37,846.56**
	6430		**40,584.32**	**30,222.50**	**850.88**	**850.88**	**37.94**	**28.44**	**5,681.80**	**4,350.32**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**450.57**	**2,516.23**	**1,926.58**	**0.00**	**0.00**	**50,361.10**	**37,846.56**
6501	1591	SCHOOLWIDE INSTR	12,531.60	7,258.80	300.00	300.00	20.00	11.48	1,754.00	1,058.22	31.33	5.23	25.20	14.70	540.00	317.70	181.71	92.74	777.00	396.62	0.00	0.00	**16,160.84**	**9,455.49**
		1591	**12,531.60**	**7,258.80**	**300.00**	**300.00**	**20.00**	**11.48**	**1,754.00**	**1,058.22**	**31.33**	**5.23**	**25.20**	**14.70**	**540.00**	**317.70**	**181.71**	**92.74**	**777.00**	**396.62**	**0.00**	**0.00**	**16,160.84**	**9,455.49**
	2212	INSTR/CURRICULUM DEVELOP	117,144.40	68,043.51	2,700.00	2,700.00	184.00	107.60	16,681.00	9,904.13	293.00	49.40	59.00	34.30	1,260.00	741.30	1,727.00	980.83	7,387.00	4,193.91	0.00	0.00	**147,435.40**	**86,754.98**
		2212	**117,144.40**	**68,043.51**	**2,700.00**	**2,700.00**	**184.00**	**107.60**	**16,681.00**	**9,904.13**	**293.00**	**49.40**	**59.00**	**34.30**	**1,260.00**	**741.30**	**1,727.00**	**980.83**	**7,387.00**	**4,193.91**	**0.00**	**0.00**	**147,435.40**	**86,754.98**
	1592	SUMMER SCHOOL	34,100.00	34,100.00	0.00	0.00	0.00	0.00	5,231.49	4,774.01	0.00	0.00	0.00	0.00	0.00	0.00	494.43	494.43	2,114.26	2,114.26	0.00	0.00	**41,940.18**	**41,482.70**
		1592	**34,100.00**	**34,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,231.49**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**494.43**	**494.43**	**2,114.26**	**2,114.26**	**0.00**	**0.00**	**41,940.18**	**41,482.70**
	6501		**163,776.00**	**109,402.31**	**3,000.00**	**3,000.00**	**204.00**	**119.08**	**23,666.49**	**15,736.36**	**324.33**	**54.63**	**84.20**	**49.00**	**1,800.00**	**1,059.00**	**2,403.14**	**1,568.00**	**10,278.26**	**6,704.79**	**0.00**	**0.00**	**205,536.42**	**137,693.17**
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	64,722.77	2,931.38	2,931.38	172.49	101.37	15,533.47	9,471.61	277.39	47.20	84.00	49.00	1,770.00	1,059.00	1,608.83	963.06	6,879.12	4,117.67	0.00	0.00	**140,210.07**	**83,463.06**
		1230	**110,953.39**	**64,722.77**	**2,931.38**	**2,931.38**	**172.49**	**101.37**	**15,533.47**	**9,471.61**	**277.39**	**47.20**	**84.00**	**49.00**	**1,770.00**	**1,059.00**	**1,608.83**	**963.06**	**6,879.12**	**4,117.67**	**0.00**	**0.00**	**140,210.07**	**83,463.06**
	1220	RESOURCE ROOM	70,668.60	43,732.66	2,070.37	1,883.10	109.44	69.13	9,893.61	6,386.22	176.68	30.05	137.57	85.68	2,947.86	1,851.44	1,024.69	650.41	4,381.46	2,781.06	0.00	0.00	**91,410.28**	**57,469.75**
		1220	**70,668.60**	**43,732.66**	**2,070.37**	**1,883.10**	**109.44**	**69.13**	**9,893.61**	**6,386.22**	**176.68**	**30.05**	**137.57**	**85.68**	**2,947.86**	**1,851.44**	**1,024.69**	**650.41**	**4,381.46**	**2,781.06**	**0.00**	**0.00**	**91,410.28**	**57,469.75**
	1211	CONSULT TCHR	5,778.59	3,370.85	128.25	146.62	8.92	5.30	809.00	492.47	14.45	2.46	12.00	7.00	257.22	151.30	83.79	50.08	358.27	214.20	0.00	0.00	**7,450.49**	**4,440.28**
		1211	**5,778.59**	**3,370.85**	**128.25**	**146.62**	**8.92**	**5.30**	**809.00**	**492.47**	**14.45**	**2.46**	**12.00**	**7.00**	**257.22**	**151.30**	**83.79**	**50.08**	**358.27**	**214.20**	**0.00**	**0.00**	**7,450.49**	**4,440.28**
	6702		**187,400.58**	**111,826.28**	**5,130.00**	**4,961.10**	**290.85**	**175.80**	**26,236.08**	**16,350.30**	**468.52**	**79.71**	**233.57**	**141.68**	**4,975.08**	**3,061.74**	**2,717.31**	**1,663.55**	**11,618.85**	**7,112.93**	**0.00**	**0.00**	**239,070.84**	**145,373.09**
6756	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	3,240.00	882.00	0.00	0.00	0.00	0.00	0.00	0.00	801.00	90.50	1,792.00	387.13	17,000.00	6,300.00	**22,833.00**	**7,659.63**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**1,792.00**	**387.13**	**17,000.00**	**6,300.00**	**22,833.00**	**7,659.63**
	6756		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**1,792.00**	**387.13**	**17,000.00**	**6,300.00**	**22,833.00**	**7,659.63**
Summary			**8,996,452.96**	**5,471,494.52**	**216,854.92**	**211,309.10**	**12,843.22**	**7,873.36**	**1,285,876.08**	**799,400.85**	**22,046.43**	**3,719.92**	**12,875.32**	**7,192.20**	**251,928.05**	**138,804.07**	**132,381.14**	**78,206.73**	**563,335.48**	**334,399.77**	**44,638.11**	**7,900.00**	**11,539,231.71**	**7,060,300.52**

TEACHER SALARY AND BENEFIT EXPENSES THRU 4/30/2015

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	2,056,202.97	1,362,184.39	53,571.31	52,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,109,774.28**	**1,414,756.39**
		1120	**2,056,202.97**	**1,362,184.39**	**53,571.31**	**52,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,109,774.28	1,414,756.39
	1150	ATHLETICS	378,347.70	290,756.19	10,442.45	9,468.99	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	**388,790.15**	**300,225.18**
		1150	**378,347.70**	**290,756.19**	**10,442.45**	**9,468.99**	**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**	388,790.15	300,225.18
	1151	CHEERLEADERS	10,165.54	6,250.00	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	**10,165.54**	**6,250.00**
		1151	**10,165.54**	**6,250.00**	**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**	10,165.54	6,250.00
	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	24,704.14	16,454.16	568.24	568.11	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	0.00	**25,272.38**	**17,022.27**
		1211	**24,704.14**	**16,454.16**	**568.24**	**568.11**	**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**	**0.00**	25,272.38	17,022.27
	1220	RESOURCE ROOM	256,599.62	170,899.04	5,953.14	5,826.02	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	**262,552.76**	**176,725.06**
		1220	**256,599.62**	**170,899.04**	**5,953.14**	**5,826.02**	**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**	262,552.76	176,725.06
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	75,751.22	2,931.38	2,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**116,686.38**	**78,316.22**
		1230	**113,755.00**	**75,751.22**	**2,931.38**	**2,565.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	116,686.38	78,316.22
	1310	VOCATIONAL AGRICULTURE	58,438.00	48,698.30	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	**59,724.00**	**49,984.30**
		1310	**58,438.00**	**48,698.30**	**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**	59,724.00	49,984.30
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	70,295.23	2,750.00	2,750.00	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	**112,684.25**	**73,045.23**
		1330	**109,934.25**	**70,295.23**	**2,750.00**	**2,750.00**	**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**	112,684.25	73,045.23
	1357	PRE-ENG	70,548.75	39,973.72	1,875.00	1,875.00	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	**72,423.75**	**41,848.72**
		1357	**70,548.75**	**39,973.72**	**1,875.00**	**1,875.00**	**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**	72,423.75	41,848.72
	1910	GIFTED AND TALENTED	98,814.74	68,166.63	2,678.60	2,416.80	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	0.00	**101,493.34**	**70,583.43**
		1910	**98,814.74**	**68,166.63**	**2,678.60**	**2,416.80**	**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**	**0.00**	101,493.34	70,583.43
	1961	ART	159,299.00	105,786.12	3,875.00	3,875.00	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	**163,174.00**	**109,661.12**
		1961	**159,299.00**	**105,786.12**	**3,875.00**	**3,875.00**	**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**	163,174.00	109,661.12
	2122	COUNSELING	375,289.00	281,181.54	8,205.00	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	**383,494.00**	**289,273.54**
		2122	**375,289.00**	**281,181.54**	**8,205.00**	**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**	383,494.00	289,273.54
	2191	NON-INSTR SUPERV OF STUD	15,180.75	10,162.40	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	**15,555.75**	**10,537.40**
		2191	**15,180.75**	**10,162.40**	**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**	15,555.75	10,537.40
	2222	SCHOOL LIBRARY	223,480.00	148,986.72	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	**228,480.00**	**153,986.72**
		2222	**223,480.00**	**148,986.72**	**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**	228,480.00	153,986.72
	2292	SPEC ED SUPV	67,103.00	47,965.65	1,347.00	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,450.00**	**49,312.65**
		2292	**67,103.00**	**47,965.65**	**1,347.00**	**1,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,450.00	49,312.65
	2293	VOC DIR	8,717.30	7,264.40	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	**8,882.30**	**7,429.40**
		2293	**8,717.30**	**7,264.40**	**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**	8,882.30	7,429.40
	1110	KINDERGARTEN	493,124.00	327,653.86	11,805.00	11,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**504,929.00**	**339,606.86**
		1110	**493,124.00**	**327,653.86**	**11,805.00**	**11,953.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	504,929.00	339,606.86
	1130	MIDDLE/JUNIOR HIGH	865,451.85	587,537.95	22,156.09	21,478.09	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	0.00	0.00	**887,607.94**	**609,016.04**
		1130	**865,451.85**	**587,537.95**	**22,156.09**	**21,478.09**	**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**	**0.00**	**0.00**	887,607.94	609,016.04
	1140	HIGH SCHOOL	1,084,401.89	747,907.20	28,227.70	26,546.76	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	0.00	0.00	**1,112,629.59**	**774,453.96**
		1140	**1,084,401.89**	**747,907.20**	**28,227.70**	**26,546.76**	**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**	**0.00**	**0.00**	1,112,629.59	774,453.96
	1160	STUDENT ACTIVITIES	32,447.08	24,268.62	800.52	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	**33,247.60**	**25,069.14**
		1160	**32,447.08**	**24,268.62**	**800.52**	**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**	33,247.60	25,069.14
	1359	EAST	32,290.88	28,961.39	944.00	941.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,234.88**	**29,902.60**
		1359	**32,290.88**	**28,961.39**	**944.00**	**941.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,234.88	29,902.60
	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	34,678.00	23,003.23	1,199.00	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	**35,877.00**	**23,878.23**
		1370	**34,678.00**	**23,003.23**	**1,199.00**	**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**	35,877.00	23,878.23
	1915	MUSIC	102,415.00	67,829.69	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	**104,915.00**	**70,329.69**
		1915	**102,415.00**	**67,829.69**	**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**	104,915.00	70,329.69
	1916	BAND	128,833.92	96,625.44	3,067.48	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	**131,901.40**	**99,692.92**
		1916	**128,833.92**	**96,625.44**	**3,067.48**	**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**	131,901.40	99,692.92
	1917	CHOIR	45,942.00	30,280.74	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	**46,942.00**	**31,280.74**
		1917	**45,942.00**	**30,280.74**	**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**	46,942.00	31,280.74
	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	12,338.49	8,182.84	285.60	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	**12,624.09**	**8,468.44**
		1962	**12,338.49**	**8,182.84**	**285.60**	**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**	12,624.09	8,468.44
	1999	OTHER INSTR PGMS	86,241.68	71,409.49	1,808.12	1,808.12	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	**88,049.80**	**73,217.61**
		1999	**86,241.68**	**71,409.49**	**1,808.12**	**1,808.12**	**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**	88,049.80	73,217.61
	2101	DEAN OF STUDENTS	144,498.30	108,345.18	3,161.69	3,161.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**147,659.99**	**111,506.87**
		2101	**144,498.30**	**108,345.18**	**3,161.69**	**3,161.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	147,659.99	111,506.87
	2216	INSTR/CURR	17,271.65	14,378.55	333.75	337.68	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	0.00	**17,605.40**	**14,716.23**
		2216	**17,271.65**	**14,378.55**	**333.75**	**337.68**	**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**	**0.00**	17,605.40	14,716.23
	2291	GT COORD	4,550.70	3,413.07	110.00	109.80	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	0.00	**4,660.70**	**3,522.87**
		2291	**4,550.70**	**3,413.07**	**110.00**	**109.80**	**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**	**0.00**	4,660.70	3,522.87
	2299	OTHER SUPPORT	11,507.31	8,189.56	281.79	281.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**11,789.10**	**8,471.35**
		2299	**11,507.31**	**8,189.56**	**281.79**	**281.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	11,789.10	8,471.35

	1000		**7,196,593.51**	**4,952,063.13**	**180,301.86**	**174,926.66**	**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**	**7,376,895.37**	**5,126,989.79**
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	0.00	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**0.00**	**1,000.00**	6,132.00	6,375.00
	1042		**6,132.00**	**5,375.00**	**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**	**0.00**	**1,000.00**	6,132.00	6,375.00
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	6,847.80	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	**8,382.00**	**7,012.80**
		2210	**8,217.00**	**6,847.80**	**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**	8,382.00	7,012.80
	1223		**8,217.00**	**6,847.80**	**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**	8,382.00	7,012.80
1240	2292	SPEC ED SUPV	0.00	7,953.55	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**	**7,953.55**
		2292	**0.00**	**7,953.55**	**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	7,953.55
	1240		**0.00**	**7,953.55**	**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	7,953.55
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	1,606.25	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	**1,095.00**	**1,606.25**
		1299	**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
	1244		**1,095.00**	**1,606.25**	**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**	1,095.00	1,606.25
1246	2214	INSTR STAFF ADVISORY SVS	18,000.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**18,000.00**	**9,200.00**
		2214	**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
	1246		**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	18,000.00	9,200.00
1275	1220	RESOURCE ROOM	12,186.00	8,108.88	275.00	274.87	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	0.00	0.00	**12,461.00**	**8,383.75**
		1220	**12,186.00**	**8,108.88**	**275.00**	**274.87**	**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**	**0.00**	**0.00**	12,461.00	8,383.75
	1950	ALT LEARN ENV	55,691.50	38,714.60	1,447.50	1,446.89	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	**57,139.00**	**40,161.49**
		1950	**55,691.50**	**38,714.60**	**1,447.50**	**1,446.89**	**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**	57,139.00	40,161.49
	1955	ELEM ALE	78,524.00	52,320.86	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	0.00	0.00	**80,524.00**	**54,320.86**
		1955	**78,524.00**	**52,320.86**	**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**	**0.00**	**0.00**	80,524.00	54,320.86
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	8,102.40	185.20	185.20	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	0.00	**9,908.00**	**8,287.60**
		2212	**9,722.80**	**8,102.40**	**185.20**	**185.20**	**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**	**0.00**	9,908.00	8,287.60
	1275		**156,124.30**	**107,246.74**	**3,907.70**	**3,906.96**	**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**	**0.00**	**0.00**	160,032.00	111,153.70
1281	1170	SUMMER SCHOOL	124,025.12	36,262.50	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	**124,025.12**	**36,262.50**
		1170	**124,025.12**	**36,262.50**	**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**	124,025.12	36,262.50
	1511	TUTORING	28,134.50	20,012.50	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	**28,134.50**	**20,012.50**
		1511	**28,134.50**	**20,012.50**	**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**	28,134.50	20,012.50
	1555	LITERACY	30,160.00	19,584.34	750.00	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	0.00	0.00	**30,910.00**	**20,334.34**
		1555	**30,160.00**	**19,584.34**	**750.00**	**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**	**0.00**	**0.00**	30,910.00	20,334.34
	1570	MATHEMATICS/SCIENCE	48,468.00	32,134.85	1,250.00	1,250.00	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	**49,718.00**	**33,384.85**
		1570	**48,468.00**	**32,134.85**	**1,250.00**	**1,250.00**	**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**	49,718.00	33,384.85
	2210	CURRICULUM-INSTR IMPROVE	32,869.00	27,391.00	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,529.00**	**28,051.00**
		2210	**32,869.00**	**27,391.00**	**660.00**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,529.00	28,051.00
	2294	MATH SPEC	223,515.66	165,055.15	5,035.34	5,034.90	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	**228,551.00**	**170,090.05**
		2294	**223,515.66**	**165,055.15**	**5,035.34**	**5,034.90**	**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**	228,551.00	170,090.05
	2295	SCIENCE SPEC	67,274.03	54,397.25	1,554.97	1,553.90	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	**68,829.00**	**55,951.15**
		2295	**67,274.03**	**54,397.25**	**1,554.97**	**1,553.90**	**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**	68,829.00	55,951.15
	2298	SOC STUD COACH	6,489.00	3,951.99	143.00	142.80	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	0.00	**6,632.00**	**4,094.79**
		2298	**6,489.00**	**3,951.99**	**143.00**	**142.80**	**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**	**0.00**	6,632.00	4,094.79
	1130	MIDDLE/JUNIOR HIGH	76,103.00	50,682.24	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	**78,103.00**	**52,682.24**
		1130	**76,103.00**	**50,682.24**	**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**	78,103.00	52,682.24
	1565	READING RECOVERY	98,484.00	65,656.00	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	**100,484.00**	**67,656.00**
		1565	**98,484.00**	**65,656.00**	**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**	100,484.00	67,656.00
	2297	LITERACY SPEC	264,347.32	202,706.92	5,821.68	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	**270,169.00**	**208,527.82**
		2297	**264,347.32**	**202,706.92**	**5,821.68**	**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**	270,169.00	208,527.82
	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	27,638.11	600.00	**27,638.11**	**600.00**
		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**	**27,638.11**	**600.00**	27,638.11	600.00
	1281		**999,869.63**	**677,834.74**	**19,214.99**	**19,212.50**	**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**	**27,638.11**	**600.00**	1,046,722.73	697,647.24
1365	1105	PRE-SCHOOL	138,326.00	92,046.36	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	**141,326.00**	**95,046.36**
		1105	**138,326.00**	**92,046.36**	**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**	141,326.00	95,046.36
	2296	PRE K DIR	64,045.00	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	0.00	**65,331.00**	**54,656.80**
		2296	**64,045.00**	**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**	**0.00**	65,331.00	54,656.80
	1365		**202,371.00**	**145,417.16**	**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**	**0.00**	**0.00**	206,657.00	149,703.16
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,190.90	2,128.82	294,411.64	199,553.22	5,140.65	872.91	3,720.51	2,184.77	73,147.56	40,566.68	29,814.88	19,464.78	127,484.37	83,228.88	0.00	0.00	**536,910.51**	**348,000.06**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,190.90**	**2,128.82**	**294,411.64**	**199,553.22**	**5,140.65**	**872.91**	**3,720.51**	**2,184.77**	**73,147.56**	**40,566.68**	**29,814.88**	**19,464.78**	**127,484.37**	**83,228.88**	**0.00**	**0.00**	536,910.51	348,000.06
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	402.84	255.78	35,923.95	24,619.60	641.49	109.05	477.00	318.00	8,700.20	5,843.48	3,720.71	2,411.89	15,909.19	10,313.09	0.00	0.00	**65,775.38**	**43,870.89**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**402.84**	**255.78**	**35,923.95**	**24,619.60**	**641.49**	**109.05**	**477.00**	**318.00**	**8,700.20**	**5,843.48**	**3,720.71**	**2,411.89**	**15,909.19**	**10,313.09**	**0.00**	**0.00**	65,775.38	43,870.89
	1917	CHOIR	0.00	0.00	0.00	0.00	60.84	41.05	6,431.88	4,379.67	114.86	19.41	84.00	56.00	1,800.00	1,212.00	666.16	417.98	2,848.40	1,787.10	0.00	0.00	**12,006.14**	**7,913.21**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**60.84**	**41.05**	**6,431.88**	**4,379.67**	**114.86**	**19.41**	**84.00**	**56.00**	**1,800.00**	**1,212.00**	**666.16**	**417.98**	**2,848.40**	**1,787.10**	**0.00**	**0.00**	12,006.14	7,913.21
	1961	ART	0.00	0.00	0.00	0.00	248.04	168.35	22,301.86	15,307.04	398.26	67.53	168.00	112.00	1,836.00	1,212.00	2,309.83	1,515.74	9,876.52	6,481.05	0.00	0.00	**37,138.51**	**24,863.71**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**248.04**	**168.35**	**22,301.86**	**15,307.04**	**398.26**	**67.53**	**168.00**	**112.00**	**1,836.00**	**1,212.00**	**2,309.83**	**1,515.74**	**9,876.52**	**6,481.05**	**0.00**	**0.00**	37,138.51	24,863.71
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	195.31	147.15	20,229.76	15,608.23	361.24	61.40	215.02	161.28	4,607.64	3,486.45	2,095.23	1,462.03	8,958.90	6,251.48	0.00	0.00	**36,663.10**	**27,178.02**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**195.31**	**147.15**	**20,229.76**	**15,608.23**	**361.24**	**61.40**	**215.02**	**161.28**	**4,607.64**	**3,486.45**	**2,095.23**	**1,462.03**	**8,958.90**	**6,251.48**	**0.00**	**0.00**	36,663.10	27,178.02
	2122	COUNSELING	0.00	0.00	0.00	0.00	538.20	404.56	52,540.46	40,498.31	938.22	159.19	420.00	315.00	7,200.00	5,448.00	5,441.68	3,972.21	23,267.90	16,984.35	0.00	0.00	**90,346.46**	**67,781.62**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**538.20**	**404.56**	**52,540.46**	**40,498.31**	**938.22**	**159.19**	**420.00**	**315.00**	**7,200.00**	**5,448.00**	**5,441.68**	**3,972.21**	**23,267.90**	**16,984.35**	**0.00**	**0.00**	90,346.46	67,781.62
	1359	EAST	0.00	0.00	0.00	0.00	50.16	45.93	4,520.72	4,186.36	80.72	16.20	60.00	54.00	1,285.92	1,167.50	468.22	401.94	2,002.04	1,718.68	0.00	0.00	**8,467.78**	**7,590.61**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**50.16**	**45.93**	**4,520.72**	**4,186.36**	**80.72**	**16.20**	**60.00**	**54.00**	**1,285.92**	**1,167.50**	**468.22**	**401.94**	**2,002.04**	**1,718.68**	**0.00**	**0.00**	8,467.78	7,590.61
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	146.27	108.38	13,834.06	9,881.58	247.05	41.78	120.00	24.00	0.00	0.00	1,432.81	1,017.74	6,126.51	4,351.24	0.00	0.00	**21,906.70**	**15,424.72**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**146.27**	**108.38**	**13,834.06**	**9,881.58**	**247.05**	**41.78**	**120.00**	**24.00**	**0.00**	**0.00**	**1,432.81**	**1,017.74**	**6,126.51**	**4,351.24**	**0.00**	**0.00**	21,906.70	15,424.72
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	78.00	55.76	9,394.42	6,903.78	167.76	22.87	84.00	60.04	1,800.00	1,294.38	972.99	678.53	4,160.39	2,775.75	0.00	0.00	**16,657.56**	**11,791.11**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**55.76**	**9,394.42**	**6,903.78**	**167.76**	**22.87**	**84.00**	**60.04**	**1,800.00**	**1,294.38**	**972.99**	**678.53**	**4,160.39**	**2,775.75**	**0.00**	**0.00**	16,657.56	11,791.11

	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	17.82	12.97	1,611.03	1,185.97	28.77	4.85	22.50	15.96	257.04	270.98	166.86	115.57	713.45	494.26	0.00	0.00	**2,817.47**	**2,100.56**
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**17.82**	**12.97**	**1,611.03**	**1,185.97**	**28.77**	**4.85**	**22.50**	**15.96**	**257.04**	**270.98**	**166.86**	**115.57**	**713.45**	**494.26**	**0.00**	**0.00**	2,817.47	2,100.56
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	717.60	515.32	69,037.36	47,544.79	1,232.86	209.15	756.00	399.00	14,508.00	7,272.00	7,150.30	4,575.90	30,573.64	19,565.95	0.00	0.00	**123,975.76**	**80,082.11**
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**717.60**	**515.32**	**69,037.36**	**47,544.79**	**1,232.86**	**209.15**	**756.00**	**399.00**	**14,508.00**	**7,272.00**	**7,150.30**	**4,575.90**	**30,573.64**	**19,565.95**	**0.00**	**0.00**	123,975.76	80,082.11
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	169.89	115.41	15,390.79	10,972.07	274.84	52.51	231.00	154.08	3,406.50	1,747.52	1,594.03	1,035.98	6,815.91	4,429.66	0.00	0.00	**27,882.96**	**18,507.23**
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**169.89**	**115.41**	**15,390.79**	**10,972.07**	**274.84**	**52.51**	**231.00**	**154.08**	**3,406.50**	**1,747.52**	**1,594.03**	**1,035.98**	**6,815.91**	**4,429.66**	**0.00**	**0.00**	27,882.96	18,507.23
	1962	DRAMA	0.00	0.00	0.00	0.00	19.60	13.32	1,727.39	1,186.59	30.85	5.24	23.99	16.00	514.08	346.16	178.91	115.26	764.99	492.80	0.00	0.00	**3,259.81**	**2,175.37**
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**19.60**	**13.32**	**1,727.39**	**1,186.59**	**30.85**	**5.24**	**23.99**	**16.00**	**514.08**	**346.16**	**178.91**	**115.26**	**764.99**	**492.80**	**0.00**	**0.00**	3,259.81	2,175.37
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	80.62	67.20	12,073.84	10,250.45	215.61	36.68	0.00	0.00	0.00	0.00	1,250.51	1,061.68	5,346.99	4,539.48	0.00	0.00	**18,967.57**	**15,955.49**
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**80.62**	**67.20**	**12,073.84**	**10,250.45**	**215.61**	**36.68**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**1,061.68**	**5,346.99**	**4,539.48**	**0.00**	**0.00**	18,967.57	15,955.49
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	17.74	14.62	2,418.03	2,060.23	43.18	7.34	19.10	16.06	0.00	0.00	250.44	208.76	1,070.85	892.66	0.00	0.00	**3,819.34**	**3,199.67**
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**17.74**	**14.62**	**2,418.03**	**2,060.23**	**43.18**	**7.34**	**19.10**	**16.06**	**0.00**	**0.00**	**250.44**	**208.76**	**1,070.85**	**892.66**	**0.00**	**0.00**	3,819.34	3,199.67
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,281.87	846.99	121,163.24	85,436.53	2,099.89	360.43	1,289.85	802.39	27,325.05	16,070.35	12,179.03	8,502.15	52,075.92	36,354.10	0.00	0.00	**217,414.85**	**148,372.94**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,281.87**	**846.99**	**121,163.24**	**85,436.53**	**2,099.89**	**360.43**	**1,289.85**	**802.39**	**27,325.05**	**16,070.35**	**12,179.03**	**8,502.15**	**52,075.92**	**36,354.10**	**0.00**	**0.00**	217,414.85	148,372.94
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	260.07	7.00	1.18	0.00	0.00	0.00	0.00	40.60	24.85	173.60	106.27	0.00	0.00	**613.20**	**392.37**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**260.07**	**7.00**	**1.18**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**24.85**	**173.60**	**106.27**	**0.00**	**0.00**	613.20	392.37
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	104.88	119.32	15,925.70	10,964.33	284.39	48.31	126.00	84.00	2,736.00	2,879.96	1,649.45	1,076.61	7,052.80	4,603.34	0.00	0.00	**27,879.22**	**19,775.87**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**104.88**	**119.32**	**15,925.70**	**10,964.33**	**284.39**	**48.31**	**126.00**	**84.00**	**2,736.00**	**2,879.96**	**1,649.45**	**1,076.61**	**7,052.80**	**4,603.34**	**0.00**	**0.00**	27,879.22	19,775.87
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,423.18	887.38	25.41	3.82	0.00	0.00	0.00	0.00	147.40	88.02	630.26	376.37	0.00	0.00	**2,226.25**	**1,355.59**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**887.38**	**25.41**	**3.82**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**88.02**	**630.26**	**376.37**	**0.00**	**0.00**	2,226.25	1,355.59
	1357	PRE-ENG	0.00	0.00	0.00	0.00	109.78	61.28	9,876.82	7,338.48	176.38	13.65	157.50	77.04	1,800.00	753.00	1,022.96	575.43	4,374.01	2,460.55	0.00	0.00	**17,517.45**	**11,279.43**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**109.78**	**61.28**	**9,876.82**	**7,338.48**	**176.38**	**13.65**	**157.50**	**77.04**	**1,800.00**	**753.00**	**1,022.96**	**575.43**	**4,374.01**	**2,460.55**	**0.00**	**0.00**	17,517.45	11,279.43
	2291	GT COORD	0.00	0.00	0.00	0.00	6.40	5.26	637.10	493.37	11.38	1.94	0.00	0.00	0.00	0.00	65.99	51.01	282.14	218.48	0.00	0.00	**1,003.01**	**770.06**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**6.40**	**5.26**	**637.10**	**493.37**	**11.38**	**1.94**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**51.01**	**282.14**	**218.48**	**0.00**	**0.00**	1,003.01	770.06
	1150	ATHLETICS	0.00	0.00	0.00	0.00	530.89	373.20	52,968.70	41,541.30	945.88	159.66	506.63	337.37	9,993.35	6,608.67	5,486.06	4,137.44	23,457.55	17,690.43	0.00	0.00	**93,889.06**	**70,848.07**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**530.89**	**373.20**	**52,968.70**	**41,541.30**	**945.88**	**159.66**	**506.63**	**337.37**	**9,993.35**	**6,608.67**	**5,486.06**	**4,137.44**	**23,457.55**	**17,690.43**	**0.00**	**0.00**	93,889.06	70,848.07
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	46.73	30.95	4,542.58	3,509.69	81.12	13.80	50.33	33.33	1,089.64	769.08	470.48	345.36	2,011.72	1,476.57	0.00	0.00	**8,292.60**	**6,178.78**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**46.73**	**30.95**	**4,542.58**	**3,509.69**	**81.12**	**13.80**	**50.33**	**33.33**	**1,089.64**	**769.08**	**470.48**	**345.36**	**2,011.72**	**1,476.57**	**0.00**	**0.00**	8,292.60	6,178.78
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	39.17	23.02	3,458.58	2,362.87	61.76	10.50	46.50	30.96	743.94	497.84	358.21	235.04	1,531.65	1,005.06	0.00	0.00	**6,239.81**	**4,165.29**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**39.17**	**23.02**	**3,458.58**	**2,362.87**	**61.76**	**10.50**	**46.50**	**30.96**	**743.94**	**497.84**	**358.21**	**235.04**	**1,531.65**	**1,005.06**	**0.00**	**0.00**	6,239.81	4,165.29
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	78.00	58.50	8,181.32	6,933.08	146.10	24.86	84.00	70.00	1,836.00	1,362.00	847.35	685.93	3,623.16	2,932.84	0.00	0.00	**14,795.93**	**12,067.21**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**58.50**	**8,181.32**	**6,933.08**	**146.10**	**24.86**	**84.00**	**70.00**	**1,836.00**	**1,362.00**	**847.35**	**685.93**	**3,623.16**	**2,932.84**	**0.00**	**0.00**	14,795.93	12,067.21
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	74.88	56.16	6,641.60	5,134.95	118.60	20.18	84.00	63.00	1,800.00	1,362.00	687.88	395.59	2,941.28	1,691.39	0.00	0.00	**12,348.24**	**8,723.27**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**74.88**	**56.16**	**6,641.60**	**5,134.95**	**118.60**	**20.18**	**84.00**	**63.00**	**1,800.00**	**1,362.00**	**687.88**	**395.59**	**2,941.28**	**1,691.39**	**0.00**	**0.00**	12,348.24	8,723.27
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	54.60	36.40	4,854.92	3,342.90	86.69	14.63	73.50	48.96	0.00	535.48	502.83	332.18	2,150.03	1,420.47	0.00	0.00	**7,722.57**	**5,731.02**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**54.60**	**36.40**	**4,854.92**	**3,342.90**	**86.69**	**14.63**	**73.50**	**48.96**	**0.00**	**535.48**	**502.83**	**332.18**	**2,150.03**	**1,420.47**	**0.00**	**0.00**	7,722.57	5,731.02
	1915	MUSIC	0.00	0.00	0.00	0.00	148.20	99.71	14,338.10	9,846.57	256.05	43.33	210.00	140.00	4,500.00	3,030.00	1,485.02	887.65	6,349.72	3,795.51	0.00	0.00	**27,287.09**	**17,842.77**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**148.20**	**99.71**	**14,338.10**	**9,846.57**	**256.05**	**43.33**	**210.00**	**140.00**	**4,500.00**	**3,030.00**	**1,485.02**	**887.65**	**6,349.72**	**3,795.51**	**0.00**	**0.00**	27,287.09	17,842.77
	1916	BAND	0.00	0.00	0.00	0.00	187.27	131.55	18,036.76	13,957.07	322.09	54.79	201.67	141.67	4,346.36	3,166.92	1,868.10	1,350.29	7,987.71	5,773.66	0.00	0.00	**32,949.96**	**24,575.95**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**187.27**	**131.55**	**18,036.76**	**13,957.07**	**322.09**	**54.79**	**201.67**	**141.67**	**4,346.36**	**3,166.92**	**1,868.10**	**1,350.29**	**7,987.71**	**5,773.66**	**0.00**	**0.00**	32,949.96	24,575.95
	1960	FINE ARTS	0.00	0.00	0.00	0.00	37.44	25.38	3,329.34	2,289.59	59.45	10.11	42.00	28.00	900.00	606.00	344.82	217.04	1,474.42	928.06	0.00	0.00	**6,187.47**	**4,104.18**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**37.44**	**25.38**	**3,329.34**	**2,289.59**	**59.45**	**10.11**	**42.00**	**28.00**	**900.00**	**606.00**	**344.82**	**217.04**	**1,474.42**	**928.06**	**0.00**	**0.00**	6,187.47	4,104.18
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	23.79	15.98	3,025.31	1,840.77	37.96	6.44	21.00	14.00	0.00	76.52	308.12	185.33	1,317.21	792.26	0.00	0.00	**4,733.39**	**2,931.30**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**23.79**	**15.98**	**3,025.31**	**1,840.77**	**37.96**	**6.44**	**21.00**	**14.00**	**0.00**	**76.52**	**308.12**	**185.33**	**1,317.21**	**792.26**	**0.00**	**0.00**	4,733.39	2,931.30
	2293	VOC DIR	0.00	0.00	0.00	0.00	7.80	6.50	1,220.42	1,040.10	0.00	0.00	8.40	7.00	180.00	151.20	126.40	99.67	540.47	426.20	0.00	0.00	**2,083.49**	**1,730.67**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**6.50**	**1,220.42**	**1,040.10**	**0.00**	**0.00**	**8.40**	**7.00**	**180.00**	**151.20**	**126.40**	**99.67**	**540.47**	**426.20**	**0.00**	**0.00**	2,083.49	1,730.67
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,608.46	1,090.08	158,359.48	108,427.23	2,827.90	457.52	1,727.53	1,038.22	37,010.54	23,053.45	16,401.48	10,548.15	70,130.52	45,102.05	0.00	0.00	**288,065.91**	**189,716.70**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,608.46**	**1,090.08**	**158,359.48**	**108,427.23**	**2,827.90**	**457.52**	**1,727.53**	**1,038.22**	**37,010.54**	**23,053.45**	**16,401.48**	**10,548.15**	**70,130.52**	**45,102.05**	**0.00**	**0.00**	288,065.91	189,716.70
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	326.04	205.53	31,287.20	21,546.57	558.71	95.05	168.00	112.00	1,800.00	1,212.00	3,240.45	2,183.12	13,855.74	9,334.40	0.00	0.00	**51,236.14**	**34,688.67**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**326.04**	**205.53**	**31,287.20**	**21,546.57**	**558.71**	**95.05**	**168.00**	**112.00**	**1,800.00**	**1,212.00**	**3,240.45**	**2,183.12**	**13,855.74**	**9,334.40**	**0.00**	**0.00**	51,236.14	34,688.67
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**10,600.03**	**7,280.43**	**1,021,509.54**	**721,290.74**	**18,023.12**	**3,026.31**	**11,198.03**	**6,914.13**	**215,123.82**	**132,001.62**	**104,746.19**	**70,376.85**	**447,879.96**	**300,794.44**	**0.00**	**0.00**	1,829,080.69	1,241,684.52
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	7.80	6.50	1,150.42	981.80	20.67	3.50	0.00	0.00	0.00	0.00	119.15	101.69	509.47	434.83	0.00	0.00	**1,807.51**	**1,528.32**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**6.50**	**1,150.42**	**981.80**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**101.69**	**509.47**	**434.83**	**0.00**	**0.00**	1,807.51	1,528.32
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**6.50**	**1,150.42**	**981.80**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**101.69**	**509.47**	**434.83**	**0.00**	**0.00**	1,807.51	1,528.32
2240	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	9.24	0.00	1,113.50	0.00	5.67	0.00	9.96	0.00	217.62	0.00	109.15	0.00	592.35	0.00	0.00	**0.00**	**2,057.49**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.24**	**0.00**	**1,113.50**	**0.00**	**5.67**	**0.00**	**9.96**	**0.00**	**217.62**	**0.00**	**109.15**	**0.00**	**592.35**	**0.00**	**0.00**	0.00	2,057.49
	2240		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.24**	**0.00**	**1,113.50**	**0.00**	**5.67**	**0.00**	**9.96**	**0.00**	**217.62**	**0.00**	**109.15**	**0.00**	**592.35**	**0.00**	**0.00**	0.00	2,057.49
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	153.30	224.88	0.00	0.00	0.00	0.00	0.00	0.00	15.81	23.29	67.89	99.59	0.00	0.00	**237.00**	**347.76**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,288.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.49	0.00	532.33	0.00	0.00	**0.00**	**1,944.83**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	0.00	1,944.83
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	0.00	1,944.83
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	7.80	6.50	1,361.20	1,160.23	22.94	4.12	8.40	7.00	180.00	151.20	141.00	116.18	602.04	496.57	0.00	0.00	**2,323.38**	**1,941.80**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**6.50**	**1,361.20**	**1,160.23**	**22.94**	**4.12**	**8.40**	**7.00**	**180.00**	**151.20**	**141.00**	**116.18**	**602.04**	**496.57**	**0.00**	**0.00**	2,323.38	1,941.80
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	92.08	56.04	8,500.51	5,622.05	155.38	23.60	125.60	75.98	4,084.58	1,971.13	901.12	548.88	3,853.08	2,346.83	0.00	0.00	**17,712.35**	**10,644.51**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**92.08**	**56.04**	**8,500.51**	**5,622.05**	**155.38**	**23.60**	**125.60**	**75.98**	**4,084.58**	**1,971.13**	**901.12**	**548.88**	**3,853.08**	**2,346.83**	**0.00**	**0.00**	17,712.35	10,644.51
	1955	ELEM ALE	0.00	0.00	0.00	0.00	118.68	82.94	10,993.36	7,604.89	196.18	33.39	168.00	112.00	3,672.00	2,424.00	1,138.30	741.29	4,868.48	3,169.69	0.00	0.00	**21,155.00**	**14,168.20**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**118.68**	**82.94**	**10,993.36**	**7,604.89**	**196.18**	**33.39**	**168.00**	**112.00**	**3,672.00**	**2,424.00**	**1,138.30**	**741.29**	**4,868.48**	**3,169.69**	**0.00**	**0.00**	21,155.00	14,168.20
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	19.43	6.65	1,706.07	1,173.70	30.47	5.19	22.50	15.04	492.36	324.72	176.70	114.21	755.55	488.29	0.00	0.00	**3,203.08**	**2,127.80**

		1220	**0.00**	**0.00**	**0.00**	**0.00**	**19.43**	**6.65**	**1,706.07**	**1,173.70**	**30.47**	**5.19**	**22.50**	**15.04**	**492.36**	**324.72**	**176.70**	**114.21**	**755.55**	**488.29**	**0.00**	**0.00**	**3,203.08**	**2,127.80**
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**237.99**	**152.13**	**22,561.14**	**15,560.87**	**404.97**	**66.30**	**324.50**	**210.02**	**8,428.94**	**4,871.05**	**2,357.12**	**1,520.56**	**10,079.15**	**6,501.38**	**0.00**	**0.00**	**44,393.81**	**28,882.31**
2281	1555	LITERACY	0.00	0.00	0.00	0.00	45.64	29.86	4,327.00	2,854.57	76.41	11.67	47.37	30.72	1,131.02	700.93	448.00	283.21	1,916.00	1,210.63	0.00	0.00	**7,991.44**	**5,121.59**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**45.64**	**29.86**	**4,327.00**	**2,854.57**	**76.41**	**11.67**	**47.37**	**30.72**	**1,131.02**	**700.93**	**448.00**	**283.21**	**1,916.00**	**1,210.63**	**0.00**	**0.00**	**7,991.44**	**5,121.59**
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	31.20	26.00	4,694.00	3,927.10	84.80	13.98	0.00	0.00	0.00	0.00	486.00	406.77	2,079.00	1,739.12	0.00	0.00	**7,375.00**	**6,112.97**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**31.20**	**26.00**	**4,694.00**	**3,927.10**	**84.80**	**13.98**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**406.77**	**2,079.00**	**1,739.12**	**0.00**	**0.00**	**7,375.00**	**6,112.97**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	8.41	1,896.00	35.94	0.00	0.00	**5,196.00**	**128.35**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**84.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800.00**	**8.41**	**1,896.00**	**35.94**	**0.00**	**0.00**	**5,196.00**	**128.35**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	92.85	75.51	9,418.31	7,833.32	166.00	28.60	10.50	6.96	0.00	0.00	975.46	805.25	4,170.88	3,443.01	0.00	0.00	**14,834.00**	**12,192.65**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**92.85**	**75.51**	**9,418.31**	**7,833.32**	**166.00**	**28.60**	**10.50**	**6.96**	**0.00**	**0.00**	**975.46**	**805.25**	**4,170.88**	**3,443.01**	**0.00**	**0.00**	**14,834.00**	**12,192.65**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	318.69	285.78	37,007.18	29,194.50	660.99	112.45	265.40	267.00	5,657.22	5,621.16	3,833.03	2,700.65	16,389.49	11,547.99	0.00	0.00	**64,132.00**	**49,729.53**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**318.69**	**285.78**	**37,007.18**	**29,194.50**	**660.99**	**112.45**	**265.40**	**267.00**	**5,657.22**	**5,621.16**	**3,833.03**	**2,700.65**	**16,389.49**	**11,547.99**	**0.00**	**0.00**	**64,132.00**	**49,729.53**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	23,099.00	5,076.77	0.00	0.00	0.00	0.00	0.00	0.00	1,697.00	496.67	7,774.00	2,123.67	0.00	0.00	**32,570.00**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23,099.00**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**496.67**	**7,774.00**	**2,123.67**	**0.00**	**0.00**	**32,570.00**	**7,697.11**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	4,401.00	2,796.48	83.11	21.15	0.00	0.00	0.00	0.00	625.57	265.69	1,589.86	1,136.07	0.00	0.00	**6,699.54**	**4,219.39**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,401.00**	**2,796.48**	**83.11**	**21.15**	**0.00**	**0.00**	**0.00**	**0.00**	**625.57**	**265.69**	**1,589.86**	**1,136.07**	**0.00**	**0.00**	**6,699.54**	**4,219.39**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	154.00	102.96	14,068.00	9,471.84	246.00	41.88	0.00	0.00	1,800.00	1,212.00	1,457.00	968.52	6,230.00	4,141.44	0.00	0.00	**23,955.00**	**15,938.64**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**154.00**	**102.96**	**14,068.00**	**9,471.84**	**246.00**	**41.88**	**0.00**	**0.00**	**1,800.00**	**1,212.00**	**1,457.00**	**968.52**	**6,230.00**	**4,141.44**	**0.00**	**0.00**	**23,955.00**	**15,938.64**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	324.59	248.92	31,536.32	23,812.68	559.57	95.07	264.00	197.00	3,857.22	2,897.16	3,265.78	2,372.77	13,966.52	10,145.94	0.00	0.00	**53,774.00**	**39,769.54**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**324.59**	**248.92**	**31,536.32**	**23,812.68**	**559.57**	**95.07**	**264.00**	**197.00**	**3,857.22**	**2,897.16**	**3,265.78**	**2,372.77**	**13,966.52**	**10,145.94**	**0.00**	**0.00**	**53,774.00**	**39,769.54**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	118.10	80.72	10,934.00	7,375.48	190.90	32.35	94.50	63.04	1,705.50	1,136.20	1,132.00	741.16	4,842.00	3,168.82	0.00	0.00	**19,017.00**	**12,597.77**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**118.10**	**80.72**	**10,934.00**	**7,375.48**	**190.90**	**32.35**	**94.50**	**63.04**	**1,705.50**	**1,136.20**	**1,132.00**	**741.16**	**4,842.00**	**3,168.82**	**0.00**	**0.00**	**19,017.00**	**12,597.77**
	2298	SOC STUD COACH	0.00	0.00	0.00	0.00	10.25	6.80	928.00	573.26	15.75	2.69	12.00	8.00	0.00	0.00	96.00	57.43	411.00	245.59	0.00	0.00	**1,473.00**	**893.77**
		2298	**0.00**	**0.00**	**0.00**	**0.00**	**10.25**	**6.80**	**928.00**	**573.26**	**15.75**	**2.69**	**12.00**	**8.00**	**0.00**	**0.00**	**96.00**	**57.43**	**411.00**	**245.59**	**0.00**	**0.00**	**1,473.00**	**893.77**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	72.49	49.57	6,960.00	4,681.73	99.91	20.62	89.25	47.03	2,049.53	1,097.90	721.00	462.79	3,082.00	1,979.23	0.00	0.00	**13,074.18**	**8,338.87**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**72.49**	**49.57**	**6,960.00**	**4,681.73**	**99.91**	**20.62**	**89.25**	**47.03**	**2,049.53**	**1,097.90**	**721.00**	**462.79**	**3,082.00**	**1,979.23**	**0.00**	**0.00**	**13,074.18**	**8,338.87**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,167.81**	**906.12**	**149,872.81**	**97,681.73**	**2,183.44**	**380.46**	**783.02**	**619.75**	**16,200.49**	**12,665.35**	**15,536.84**	**9,569.32**	**64,346.75**	**40,917.45**	**0.00**	**0.00**	**250,091.16**	**162,740.18**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	218.40	145.60	19,365.64	13,306.46	345.83	58.83	168.00	112.00	5,400.00	3,636.00	2,005.73	1,280.99	8,576.20	5,477.23	0.00	0.00	**36,079.80**	**24,017.11**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**218.40**	**145.60**	**19,365.64**	**13,306.46**	**345.83**	**58.83**	**168.00**	**112.00**	**5,400.00**	**3,636.00**	**2,005.73**	**1,280.99**	**8,576.20**	**5,477.23**	**0.00**	**0.00**	**36,079.80**	**24,017.11**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	78.00	65.00	8,966.30	7,651.94	160.11	27.24	84.00	70.00	0.00	0.00	928.65	768.63	3,970.79	3,286.42	0.00	0.00	**14,187.85**	**11,869.23**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**65.00**	**8,966.30**	**7,651.94**	**160.11**	**27.24**	**84.00**	**70.00**	**0.00**	**0.00**	**928.65**	**768.63**	**3,970.79**	**3,286.42**	**0.00**	**0.00**	**14,187.85**	**11,869.23**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**296.40**	**210.60**	**28,331.94**	**20,958.40**	**505.94**	**86.07**	**252.00**	**182.00**	**5,400.00**	**3,636.00**	**2,934.38**	**2,049.62**	**12,546.99**	**8,763.65**	**0.00**	**0.00**	**50,267.65**	**35,886.34**
6430	1999	OTHER INSTR PGMS	40,584.32	33,604.53	850.88	850.88	37.94	31.60	5,681.80	4,823.81	101.46	17.27	0.00	0.00	0.00	0.00	588.47	499.61	2,516.23	2,136.27	0.00	0.00	**50,361.10**	**41,963.97**
		1999	**40,584.32**	**33,604.53**	**850.88**	**850.88**	**37.94**	**31.60**	**5,681.80**	**4,823.81**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**499.61**	**2,516.23**	**2,136.27**	**0.00**	**0.00**	**50,361.10**	**41,963.97**
	6430		**40,584.32**	**33,604.53**	**850.88**	**850.88**	**37.94**	**31.60**	**5,681.80**	**4,823.81**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**499.61**	**2,516.23**	**2,136.27**	**0.00**	**0.00**	**50,361.10**	**41,963.97**
6501	1591	SCHOOLWIDE INSTR	12,532.00	8,303.10	300.00	300.00	20.00	13.12	1,754.00	1,204.42	31.33	5.23	25.20	16.80	540.00	363.60	181.00	105.43	777.00	450.90	0.00	0.00	**16,160.53**	**10,762.60**
		1591	**12,532.00**	**8,303.10**	**300.00**	**300.00**	**20.00**	**13.12**	**1,754.00**	**1,204.42**	**31.33**	**5.23**	**25.20**	**16.80**	**540.00**	**363.60**	**181.00**	**105.43**	**777.00**	**450.90**	**0.00**	**0.00**	**16,160.53**	**10,762.60**
	2212	INSTR/CURRICULUM DEVELOP	117,144.00	77,805.54	2,700.00	2,700.00	184.50	122.99	16,681.00	11,270.82	293.00	49.40	59.00	39.20	1,260.00	848.40	1,727.00	1,115.86	7,387.00	4,771.29	0.00	0.00	**147,435.50**	**98,723.50**
		2212	**117,144.00**	**77,805.54**	**2,700.00**	**2,700.00**	**184.50**	**122.99**	**16,681.00**	**11,270.82**	**293.00**	**49.40**	**59.00**	**39.20**	**1,260.00**	**848.40**	**1,727.00**	**1,115.86**	**7,387.00**	**4,771.29**	**0.00**	**0.00**	**147,435.50**	**98,723.50**
	1592	SUMMER SCHOOL	73,992.79	34,100.00	0.00	0.00	0.00	0.00	10,231.49	4,774.01	0.00	0.00	0.00	0.00	0.00	0.00	994.43	494.43	4,314.26	2,114.26	0.00	0.00	**89,532.97**	**41,482.70**
		1592	**73,992.79**	**34,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,231.49**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**994.43**	**494.43**	**4,314.26**	**2,114.26**	**0.00**	**0.00**	**89,532.97**	**41,482.70**
	6501		**203,668.79**	**120,208.64**	**3,000.00**	**3,000.00**	**204.50**	**136.11**	**28,666.49**	**17,249.25**	**324.33**	**54.63**	**84.20**	**56.00**	**1,800.00**	**1,212.00**	**2,902.43**	**1,715.72**	**12,478.26**	**7,336.45**	**0.00**	**0.00**	**253,129.00**	**150,968.80**
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	73,911.88	2,931.38	2,931.38	172.49	115.87	15,533.47	10,758.09	277.39	47.20	84.00	56.00	1,770.00	1,212.00	1,608.83	1,093.03	6,879.12	4,673.36	0.00	0.00	**140,210.07**	**94,798.81**
		1230	**110,953.39**	**73,911.88**	**2,931.38**	**2,931.38**	**172.49**	**115.87**	**15,533.47**	**10,758.09**	**277.39**	**47.20**	**84.00**	**56.00**	**1,770.00**	**1,212.00**	**1,608.83**	**1,093.03**	**6,879.12**	**4,673.36**	**0.00**	**0.00**	**140,210.07**	**94,798.81**
	1220	RESOURCE ROOM	70,668.60	49,621.71	2,070.37	1,883.10	109.44	78.47	9,893.61	7,210.69	176.68	30.05	137.57	97.14	2,947.86	2,102.01	1,024.69	733.24	4,381.46	3,135.26	0.00	0.00	**91,410.28**	**64,891.67**
		1220	**70,668.60**	**49,621.71**	**2,070.37**	**1,883.10**	**109.44**	**78.47**	**9,893.61**	**7,210.69**	**176.68**	**30.05**	**137.57**	**97.14**	**2,947.86**	**2,102.01**	**1,024.69**	**733.24**	**4,381.46**	**3,135.26**	**0.00**	**0.00**	**91,410.28**	**64,891.67**
	1211	CONSULT TCHR	5,778.59	3,852.40	128.25	146.62	8.92	6.06	809.00	559.89	14.45	2.46	12.00	8.00	257.22	173.16	83.79	56.83	358.27	243.07	0.00	0.00	**7,450.49**	**5,048.49**
		1211	**5,778.59**	**3,852.40**	**128.25**	**146.62**	**8.92**	**6.06**	**809.00**	**559.89**	**14.45**	**2.46**	**12.00**	**8.00**	**257.22**	**173.16**	**83.79**	**56.83**	**358.27**	**243.07**	**0.00**	**0.00**	**7,450.49**	**5,048.49**
	6702		**187,400.58**	**127,385.99**	**5,130.00**	**4,961.10**	**290.85**	**200.40**	**26,236.08**	**18,528.67**	**468.52**	**79.71**	**233.57**	**161.14**	**4,975.08**	**3,487.17**	**2,717.31**	**1,883.10**	**11,618.85**	**8,051.69**	**0.00**	**0.00**	**239,070.84**	**164,738.97**
6756	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	3,490.00	882.00	0.00	0.00	0.00	0.00	0.00	0.00	801.00	90.50	2,302.00	387.13	26,000.00	6,300.00	**32,593.00**	**7,659.63**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,490.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**2,302.00**	**387.13**	**26,000.00**	**6,300.00**	**32,593.00**	**7,659.63**
	6756		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,490.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**2,302.00**	**387.13**	**26,000.00**	**6,300.00**	**32,593.00**	**7,659.63**
Summary			**9,020,056.13**	**6,194,743.53**	**216,856.43**	**211,309.10**	**12,843.32**	**8,933.13**	**1,287,653.52**	**901,476.16**	**22,032.45**	**3,719.92**	**12,875.32**	**8,153.00**	**251,928.33**	**158,090.81**	**132,718.70**	**88,156.34**	**564,345.55**	**376,942.81**	**53,638.11**	**7,900.00**	**11,574,947.86**	**7,959,424.80**

TEACHER SALARY AND BENEFIT EXPENSES THRU 5/31/2015

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	2,056,202.97	1,686,637.88	53,571.31	52,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2,109,774.28**	**1,739,209.88**
		1120	**2,056,202.97**	**1,686,637.88**	**53,571.31**	**52,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	2,109,774.28	1,739,209.88
	1150	ATHLETICS	378,347.70	345,927.01	10,442.45	9,468.99	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	**388,790.15**	**355,396.00**
		1150	**378,347.70**	**345,927.01**	**10,442.45**	**9,468.99**	**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**	388,790.15	355,396.00
	1151	CHEERLEADERS	10,165.54	7,750.00	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	0.00	0.00	**10,165.54**	**7,750.00**
		1151	**10,165.54**	**7,750.00**	**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**	**0.00**	**0.00**	10,165.54	7,750.00
	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	24,704.14	20,571.52	568.24	568.11	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	0.00	**25,272.38**	**21,139.63**
		1211	**24,704.14**	**20,571.52**	**568.24**	**568.11**	**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**	**0.00**	25,272.38	21,139.63
	1220	RESOURCE ROOM	256,599.62	213,665.66	5,953.14	5,826.02	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	**262,552.76**	**219,491.68**
		1220	**256,599.62**	**213,665.66**	**5,953.14**	**5,826.02**	**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**	262,552.76	219,491.68
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	94,624.90	2,931.38	2,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**116,686.38**	**97,189.90**
		1230	**113,755.00**	**94,624.90**	**2,931.38**	**2,565.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	116,686.38	97,189.90
	1310	VOCATIONAL AGRICULTURE	58,438.00	53,568.13	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	**59,724.00**	**54,854.13**
		1310	**58,438.00**	**53,568.13**	**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**	59,724.00	54,854.13
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	88,560.63	2,750.00	2,750.00	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	**112,684.25**	**91,310.63**
		1330	**109,934.25**	**88,560.63**	**2,750.00**	**2,750.00**	**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**	112,684.25	91,310.63
	1357	PRE-ENG	70,548.75	45,381.52	1,875.00	1,875.00	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	**72,423.75**	**47,256.52**
		1357	**70,548.75**	**45,381.52**	**1,875.00**	**1,875.00**	**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**	72,423.75	47,256.52
	1910	GIFTED AND TALENTED	98,814.74	84,635.73	2,678.60	2,416.80	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	0.00	**101,493.34**	**87,052.53**
		1910	**98,814.74**	**84,635.73**	**2,678.60**	**2,416.80**	**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**	**0.00**	101,493.34	87,052.53
	1961	ART	159,299.00	132,278.96	3,875.00	3,875.00	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	**163,174.00**	**136,153.96**
		1961	**159,299.00**	**132,278.96**	**3,875.00**	**3,875.00**	**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**	163,174.00	136,153.96
	2122	COUNSELING	375,289.00	343,672.66	8,205.00	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	**383,494.00**	**351,764.66**
		2122	**375,289.00**	**343,672.66**	**8,205.00**	**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**	383,494.00	351,764.66
	2191	NON-INSTR SUPERV OF STUD	15,180.75	12,692.52	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	**15,555.75**	**13,067.52**
		2191	**15,180.75**	**12,692.52**	**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**	15,555.75	13,067.52
	2222	SCHOOL LIBRARY	223,480.00	186,204.90	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	**228,480.00**	**191,204.90**
		2222	**223,480.00**	**186,204.90**	**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**	228,480.00	191,204.90
	2292	SPEC ED SUPV	67,103.00	53,557.57	1,347.00	1,347.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,450.00**	**54,904.57**
		2292	**67,103.00**	**53,557.57**	**1,347.00**	**1,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	68,450.00	54,904.57
	2293	VOC DIR	8,717.30	7,990.84	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	**8,882.30**	**8,155.84**
		2293	**8,717.30**	**7,990.84**	**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**	8,882.30	8,155.84
	1110	KINDERGARTEN	493,124.00	409,560.30	11,805.00	11,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**504,929.00**	**421,513.30**
		1110	**493,124.00**	**409,560.30**	**11,805.00**	**11,953.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	504,929.00	421,513.30
	1130	MIDDLE/JUNIOR HIGH	865,451.85	721,887.23	22,156.09	21,478.09	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	0.00	0.00	**887,607.94**	**743,365.32**
		1130	**865,451.85**	**721,887.23**	**22,156.09**	**21,478.09**	**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**	**0.00**	**0.00**	887,607.94	743,365.32
	1140	HIGH SCHOOL	1,084,401.89	921,203.06	28,227.70	26,546.76	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	0.00	0.00	**1,112,629.59**	**947,749.82**
		1140	**1,084,401.89**	**921,203.06**	**28,227.70**	**26,546.76**	**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**	**0.00**	**0.00**	1,112,629.59	947,749.82
	1160	STUDENT ACTIVITIES	32,447.08	29,676.46	800.52	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	**33,247.60**	**30,476.98**
		1160	**32,447.08**	**29,676.46**	**800.52**	**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**	33,247.60	30,476.98
	1359	EAST	32,290.88	35,370.11	944.00	941.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,234.88**	**36,311.32**
		1359	**32,290.88**	**35,370.11**	**944.00**	**941.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	33,234.88	36,311.32
	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	34,678.00	28,782.91	1,199.00	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	**35,877.00**	**29,657.91**
		1370	**34,678.00**	**28,782.91**	**1,199.00**	**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**	35,877.00	29,657.91
	1915	MUSIC	102,415.00	84,318.32	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	**104,915.00**	**86,818.32**
		1915	**102,415.00**	**84,318.32**	**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**	104,915.00	86,818.32
	1916	BAND	128,833.92	118,097.76	3,067.48	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	**131,901.40**	**121,165.24**
		1916	**128,833.92**	**118,097.76**	**3,067.48**	**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**	131,901.40	121,165.24
	1917	CHOIR	45,942.00	37,471.20	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	**46,942.00**	**38,471.20**
		1917	**45,942.00**	**37,471.20**	**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**	46,942.00	38,471.20
	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	12,338.49	10,239.26	285.60	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	**12,624.09**	**10,524.86**
		1962	**12,338.49**	**10,239.26**	**285.60**	**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**	12,624.09	10,524.86
	1999	OTHER INSTR PGMS	86,241.68	78,596.29	1,808.12	1,808.12	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	**88,049.80**	**80,404.41**
		1999	**86,241.68**	**78,596.29**	**1,808.12**	**1,808.12**	**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**	88,049.80	80,404.41
	2101	DEAN OF STUDENTS	144,498.30	132,428.22	3,161.69	3,161.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**147,659.99**	**135,589.91**
		2101	**144,498.30**	**132,428.22**	**3,161.69**	**3,161.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	147,659.99	135,589.91
	2216	INSTR/CURR	17,271.65	15,817.86	333.75	337.68	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	0.00	**17,605.40**	**16,155.54**
		2216	**17,271.65**	**15,817.86**	**333.75**	**337.68**	**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**	**0.00**	17,605.40	16,155.54
	2291	GT COORD	4,550.70	4,171.53	110.00	109.80	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	0.00	**4,660.70**	**4,281.33**
		2291	**4,550.70**	**4,171.53**	**110.00**	**109.80**	**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**	**0.00**	4,660.70	4,281.33
	2299	OTHER SUPPORT	11,507.31	10,099.30	281.79	281.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**11,789.10**	**10,381.09**
		2299	**11,507.31**	**10,099.30**	**281.79**	**281.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	11,789.10	10,381.09

	1000		**7,196,593.51**	**6,081,077.67**	**180,301.86**	**174,926.66**	**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**	**7,376,895.37**	**6,256,004.33**
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	0.00	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**0.00**	**1,000.00**	**6,132.00**	**6,375.00**
	1042		**6,132.00**	**5,375.00**	**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**	**0.00**	**1,000.00**	**6,132.00**	**6,375.00**
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	7,532.58	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	**8,382.00**	**7,697.58**
		2210	**8,217.00**	**7,532.58**	**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**	**8,382.00**	**7,697.58**
	1223		**8,217.00**	**7,532.58**	**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**	**8,382.00**	**7,697.58**
1240	2292	SPEC ED SUPV	0.00	7,953.55	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**	**7,953.55**
		2292	**0.00**	**7,953.55**	**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**	**7,953.55**
	1240		**0.00**	**7,953.55**	**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**	**7,953.55**
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	1,606.25	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	**1,095.00**	**1,606.25**
		1299	**1,095.00**	**1,606.25**	**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**	**1,095.00**	**1,606.25**
	1244		**1,095.00**	**1,606.25**	**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**	**1,095.00**	**1,606.25**
1246	2214	INSTR STAFF ADVISORY SVS	18,000.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**18,000.00**	**9,200.00**
		2214	**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000.00**	**9,200.00**
	1246		**18,000.00**	**9,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000.00**	**9,200.00**
1275	1220	RESOURCE ROOM	12,186.00	10,139.92	275.00	274.87	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	0.00	0.00	**12,461.00**	**10,414.79**
		1220	**12,186.00**	**10,139.92**	**275.00**	**274.87**	**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**	**0.00**	**0.00**	**12,461.00**	**10,414.79**
	1950	ALT LEARN ENV	55,691.50	47,996.62	1,447.50	1,446.89	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	**57,139.00**	**49,443.51**
		1950	**55,691.50**	**47,996.62**	**1,447.50**	**1,446.89**	**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**	**57,139.00**	**49,443.51**
	1955	ELEM ALE	78,524.00	65,408.20	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	0.00	0.00	**80,524.00**	**67,408.20**
		1955	**78,524.00**	**65,408.20**	**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**	**0.00**	**0.00**	**80,524.00**	**67,408.20**
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	8,912.64	185.20	185.20	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	0.00	**9,908.00**	**9,097.84**
		2212	**9,722.80**	**8,912.64**	**185.20**	**185.20**	**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**	**0.00**	**9,908.00**	**9,097.84**
	1275		**156,124.30**	**132,457.38**	**3,907.70**	**3,906.96**	**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**	**0.00**	**0.00**	**160,032.00**	**136,364.34**
1281	1170	SUMMER SCHOOL	124,025.12	36,262.50	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	**124,025.12**	**36,262.50**
		1170	**124,025.12**	**36,262.50**	**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**	**124,025.12**	**36,262.50**
	1511	TUTORING	28,134.50	21,081.25	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	**28,134.50**	**21,081.25**
		1511	**28,134.50**	**21,081.25**	**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**	**28,134.50**	**21,081.25**
	1555	LITERACY	30,160.00	23,574.51	750.00	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	0.00	0.00	**30,910.00**	**24,324.51**
		1555	**30,160.00**	**23,574.51**	**750.00**	**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**	**0.00**	**0.00**	**30,910.00**	**24,324.51**
	1570	MATHEMATICS/SCIENCE	48,468.00	39,738.99	1,250.00	1,250.00	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	**49,718.00**	**40,988.99**
		1570	**48,468.00**	**39,738.99**	**1,250.00**	**1,250.00**	**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**	**49,718.00**	**40,988.99**
	2210	CURRICULUM-INSTR IMPROVE	32,869.00	30,130.10	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,529.00**	**30,790.10**
		2210	**32,869.00**	**30,130.10**	**660.00**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**33,529.00**	**30,790.10**
	2294	MATH SPEC	223,515.66	202,279.25	5,035.34	5,034.90	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	**228,551.00**	**207,314.15**
		2294	**223,515.66**	**202,279.25**	**5,035.34**	**5,034.90**	**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**	**228,551.00**	**207,314.15**
	2295	SCIENCE SPEC	67,274.03	60,813.03	1,554.97	1,553.90	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	**68,829.00**	**62,366.93**
		2295	**67,274.03**	**60,813.03**	**1,554.97**	**1,553.90**	**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**	**68,829.00**	**62,366.93**
	2298	SOC STUD COACH	6,489.00	5,033.51	143.00	142.80	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	0.00	**6,632.00**	**5,176.31**
		2298	**6,489.00**	**5,033.51**	**143.00**	**142.80**	**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**	**0.00**	**6,632.00**	**5,176.31**
	1130	MIDDLE/JUNIOR HIGH	76,103.00	63,341.22	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	**78,103.00**	**65,341.22**
		1130	**76,103.00**	**63,341.22**	**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**	**78,103.00**	**65,341.22**
	1565	READING RECOVERY	98,484.00	82,070.00	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	**100,484.00**	**84,070.00**
		1565	**98,484.00**	**82,070.00**	**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**	**100,484.00**	**84,070.00**
	2297	LITERACY SPEC	264,347.32	241,639.06	5,821.68	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	**270,169.00**	**247,459.96**
		2297	**264,347.32**	**241,639.06**	**5,821.68**	**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**	**270,169.00**	**247,459.96**
	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	52,200.00	17,112.50	**52,200.00**	**17,112.50**
		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**	**52,200.00**	**17,112.50**	**52,200.00**	**17,112.50**
	1281		**999,869.63**	**805,963.42**	**19,214.99**	**19,212.50**	**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**	**52,200.00**	**17,112.50**	**1,071,284.62**	**842,288.42**
1365	1105	PRE-SCHOOL	138,326.00	115,100.70	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	**141,326.00**	**118,100.70**
		1105	**138,326.00**	**115,100.70**	**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**	**141,326.00**	**118,100.70**
	2296	PRE K DIR	64,045.00	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	**65,331.00**	**59,993.88**
		2296	**64,045.00**	**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**	**65,331.00**	**59,993.88**
	1365		**202,371.00**	**173,808.58**	**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**	**206,657.00**	**178,094.58**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	3,190.90	2,640.00	294,411.64	245,959.30	5,140.65	872.91	3,720.51	2,696.99	73,147.56	50,844.36	29,814.88	23,987.52	127,484.37	102,567.73	0.00	0.00	**536,910.51**	**429,568.81**
		1120	**0.00**	**0.00**	**0.00**	**0.00**	**3,190.90**	**2,640.00**	**294,411.64**	**245,959.30**	**5,140.65**	**872.91**	**3,720.51**	**2,696.99**	**73,147.56**	**50,844.36**	**29,814.88**	**23,987.52**	**127,484.37**	**102,567.73**	**0.00**	**0.00**	**536,910.51**	**429,568.81**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	402.84	319.72	35,923.95	30,601.07	641.49	109.05	477.00	397.50	8,700.20	7,318.82	3,720.71	3,000.33	15,909.19	12,829.09	0.00	0.00	**65,775.38**	**54,575.58**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**402.84**	**319.72**	**35,923.95**	**30,601.07**	**641.49**	**109.05**	**477.00**	**397.50**	**8,700.20**	**7,318.82**	**3,720.71**	**3,000.33**	**15,909.19**	**12,829.09**	**0.00**	**0.00**	**65,775.38**	**54,575.58**
	1917	CHOIR	0.00	0.00	0.00	0.00	60.84	51.33	6,431.88	5,386.90	114.86	19.41	84.00	70.00	1,800.00	1,518.00	666.16	515.03	2,848.40	2,202.07	0.00	0.00	**12,006.14**	**9,762.74**
		1917	**0.00**	**0.00**	**0.00**	**0.00**	**60.84**	**51.33**	**6,431.88**	**5,386.90**	**114.86**	**19.41**	**84.00**	**70.00**	**1,800.00**	**1,518.00**	**666.16**	**515.03**	**2,848.40**	**2,202.07**	**0.00**	**0.00**	**12,006.14**	**9,762.74**
	1961	ART	0.00	0.00	0.00	0.00	248.04	210.47	22,301.86	19,012.90	398.26	67.53	168.00	140.00	1,836.00	1,518.00	2,309.83	1,889.12	9,876.52	8,077.43	0.00	0.00	**37,138.51**	**30,915.45**
		1961	**0.00**	**0.00**	**0.00**	**0.00**	**248.04**	**210.47**	**22,301.86**	**19,012.90**	**398.26**	**67.53**	**168.00**	**140.00**	**1,836.00**	**1,518.00**	**2,309.83**	**1,889.12**	**9,876.52**	**8,077.43**	**0.00**	**0.00**	**37,138.51**	**30,915.45**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	195.31	179.89	20,229.76	18,979.87	361.24	61.40	215.02	197.12	4,607.64	4,269.75	2,095.23	1,776.54	8,958.90	7,596.30	0.00	0.00	**36,663.10**	**33,060.87**
		2101	**0.00**	**0.00**	**0.00**	**0.00**	**195.31**	**179.89**	**20,229.76**	**18,979.87**	**361.24**	**61.40**	**215.02**	**197.12**	**4,607.64**	**4,269.75**	**2,095.23**	**1,776.54**	**8,958.90**	**7,596.30**	**0.00**	**0.00**	**36,663.10**	**33,060.87**
	2122	COUNSELING	0.00	0.00	0.00	0.00	538.20	494.52	52,540.46	49,247.07	938.22	159.19	420.00	385.00	7,200.00	6,672.00	5,441.68	4,833.94	23,267.90	20,668.88	0.00	0.00	**90,346.46**	**82,460.60**
		2122	**0.00**	**0.00**	**0.00**	**0.00**	**538.20**	**494.52**	**52,540.46**	**49,247.07**	**938.22**	**159.19**	**420.00**	**385.00**	**7,200.00**	**6,672.00**	**5,441.68**	**4,833.94**	**23,267.90**	**20,668.88**	**0.00**	**0.00**	**90,346.46**	**82,460.60**
	1359	EAST	0.00	0.00	0.00	0.00	50.16	56.19	4,520.72	5,083.58	80.72	16.20	60.00	66.00	1,285.92	1,429.80	468.22	487.83	2,002.04	2,085.90	0.00	0.00	**8,467.78**	**9,225.50**
		1359	**0.00**	**0.00**	**0.00**	**0.00**	**50.16**	**56.19**	**4,520.72**	**5,083.58**	**80.72**	**16.20**	**60.00**	**66.00**	**1,285.92**	**1,429.80**	**468.22**	**487.83**	**2,002.04**	**2,085.90**	**0.00**	**0.00**	**8,467.78**	**9,225.50**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	146.27	134.42	13,834.06	12,187.24	247.05	41.78	120.00	30.00	0.00	0.00	1,432.81	1,255.17	6,126.51	5,366.35	0.00	0.00	**21,906.70**	**19,014.96**
		1910	**0.00**	**0.00**	**0.00**	**0.00**	**146.27**	**134.42**	**13,834.06**	**12,187.24**	**247.05**	**41.78**	**120.00**	**30.00**	**0.00**	**0.00**	**1,432.81**	**1,255.17**	**6,126.51**	**5,366.35**	**0.00**	**0.00**	**21,906.70**	**19,014.96**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	78.00	62.26	9,394.42	7,686.65	167.76	22.87	84.00	67.04	1,800.00	1,447.38	972.99	755.27	4,160.39	3,103.90	0.00	0.00	**16,657.56**	**13,145.37**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**62.26**	**9,394.42**	**7,686.65**	**167.76**	**22.87**	**84.00**	**67.04**	**1,800.00**	**1,447.38**	**972.99**	**755.27**	**4,160.39**	**3,103.90**	**0.00**	**0.00**	**16,657.56**	**13,145.37**

	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	17.82	16.01	1,611.03	1,453.33	28.77	4.85	22.50	19.70	257.04	352.92	166.86	141.34	713.45	604.48	0.00	0.00	2,817.47	2,592.63
		2299	**0.00**	**0.00**	**0.00**	**0.00**	**17.82**	**16.01**	**1,611.03**	**1,453.33**	**28.77**	**4.85**	**22.50**	**19.70**	**257.04**	**352.92**	**166.86**	**141.34**	**713.45**	**604.48**	**0.00**	**0.00**	2,817.47	2,592.63
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	717.60	645.32	69,037.36	59,011.78	1,232.86	209.15	756.00	497.00	14,508.00	9,108.00	7,150.30	5,681.89	30,573.64	24,295.03	0.00	0.00	123,975.76	99,448.17
		1110	**0.00**	**0.00**	**0.00**	**0.00**	**717.60**	**645.32**	**69,037.36**	**59,011.78**	**1,232.86**	**209.15**	**756.00**	**497.00**	**14,508.00**	**9,108.00**	**7,150.30**	**5,681.89**	**30,573.64**	**24,295.03**	**0.00**	**0.00**	123,975.76	99,448.17
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	169.89	144.29	15,390.79	13,529.69	274.84	52.51	231.00	192.60	3,406.50	2,321.28	1,594.03	1,276.61	6,815.91	5,458.54	0.00	0.00	27,882.96	22,975.52
		1330	**0.00**	**0.00**	**0.00**	**0.00**	**169.89**	**144.29**	**15,390.79**	**13,529.69**	**274.84**	**52.51**	**231.00**	**192.60**	**3,406.50**	**2,321.28**	**1,594.03**	**1,276.61**	**6,815.91**	**5,458.54**	**0.00**	**0.00**	27,882.96	22,975.52
	1962	DRAMA	0.00	0.00	0.00	0.00	19.60	16.66	1,727.39	1,474.49	30.85	5.24	23.99	20.00	514.08	433.56	178.91	143.46	764.99	613.36	0.00	0.00	3,259.81	2,706.77
		1962	**0.00**	**0.00**	**0.00**	**0.00**	**19.60**	**16.66**	**1,727.39**	**1,474.49**	**30.85**	**5.24**	**23.99**	**20.00**	**514.08**	**433.56**	**178.91**	**143.46**	**764.99**	**613.36**	**0.00**	**0.00**	3,259.81	2,706.77
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	80.62	73.92	12,073.84	11,256.60	215.61	36.68	0.00	0.00	0.00	0.00	1,250.51	1,165.89	5,346.99	4,985.06	0.00	0.00	18,967.57	17,518.15
		1999	**0.00**	**0.00**	**0.00**	**0.00**	**80.62**	**73.92**	**12,073.84**	**11,256.60**	**215.61**	**36.68**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**1,165.89**	**5,346.99**	**4,985.06**	**0.00**	**0.00**	18,967.57	17,518.15
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	17.74	16.10	2,418.03	2,261.73	43.18	7.34	19.10	17.65	0.00	0.00	250.44	229.16	1,070.85	979.91	0.00	0.00	3,819.34	3,511.89
		2216	**0.00**	**0.00**	**0.00**	**0.00**	**17.74**	**16.10**	**2,418.03**	**2,261.73**	**43.18**	**7.34**	**19.10**	**17.65**	**0.00**	**0.00**	**250.44**	**229.16**	**1,070.85**	**979.91**	**0.00**	**0.00**	3,819.34	3,511.89
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	1,281.87	1,050.65	121,163.24	104,685.22	2,099.89	360.43	1,289.85	994.65	27,325.05	19,832.07	12,179.03	10,414.57	52,075.92	44,531.38	0.00	0.00	217,414.85	181,868.97
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**1,281.87**	**1,050.65**	**121,163.24**	**104,685.22**	**2,099.89**	**360.43**	**1,289.85**	**994.65**	**27,325.05**	**19,832.07**	**12,179.03**	**10,414.57**	**52,075.92**	**44,531.38**	**0.00**	**0.00**	217,414.85	181,868.97
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	392.00	324.24	7.00	1.18	0.00	0.00	0.00	0.00	40.60	31.03	173.60	132.64	0.00	0.00	613.20	489.09
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**324.24**	**7.00**	**1.18**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**31.03**	**173.60**	**132.64**	**0.00**	**0.00**	613.20	489.09
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	104.88	149.10	15,925.70	13,606.66	284.39	48.31	126.00	105.00	2,736.00	3,644.96	1,649.45	1,336.47	7,052.80	5,714.50	0.00	0.00	27,879.22	24,605.00
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**104.88**	**149.10**	**15,925.70**	**13,606.66**	**284.39**	**48.31**	**126.00**	**105.00**	**2,736.00**	**3,644.96**	**1,649.45**	**1,336.47**	**7,052.80**	**5,714.50**	**0.00**	**0.00**	27,879.22	24,605.00
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	1,423.18	1,142.87	25.41	3.82	0.00	0.00	0.00	0.00	147.40	113.70	630.26	486.21	0.00	0.00	2,226.25	1,746.60
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**1,142.87**	**25.41**	**3.82**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**113.70**	**630.26**	**486.21**	**0.00**	**0.00**	2,226.25	1,746.60
	1357	PRE-ENG	0.00	0.00	0.00	0.00	109.78	70.38	9,876.82	8,622.00	176.38	13.65	157.50	89.30	1,800.00	753.00	1,022.96	651.43	4,374.01	2,785.53	0.00	0.00	17,517.45	12,985.29
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**109.78**	**70.38**	**9,876.82**	**8,622.00**	**176.38**	**13.65**	**157.50**	**89.30**	**1,800.00**	**753.00**	**1,022.96**	**651.43**	**4,374.01**	**2,785.53**	**0.00**	**0.00**	17,517.45	12,985.29
	2291	GT COORD	0.00	0.00	0.00	0.00	6.40	6.46	637.10	599.59	11.38	1.94	0.00	0.00	0.00	0.00	65.99	61.99	282.14	265.52	0.00	0.00	1,003.01	935.50
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**6.40**	**6.46**	**637.10**	**599.59**	**11.38**	**1.94**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**61.99**	**282.14**	**265.52**	**0.00**	**0.00**	1,003.01	935.50
	1150	ATHLETICS	0.00	0.00	0.00	0.00	530.89	453.69	52,968.70	49,265.15	945.88	159.66	506.63	409.96	9,993.35	8,112.35	5,486.06	4,900.94	23,457.55	20,955.05	0.00	0.00	93,889.06	84,256.80
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**530.89**	**453.69**	**52,968.70**	**49,265.15**	**945.88**	**159.66**	**506.63**	**409.96**	**9,993.35**	**8,112.35**	**5,486.06**	**4,900.94**	**23,457.55**	**20,955.05**	**0.00**	**0.00**	93,889.06	84,256.80
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	46.73	38.73	4,542.58	4,266.79	81.12	13.80	50.33	41.71	1,089.64	952.40	470.48	419.78	2,011.72	1,794.79	0.00	0.00	8,292.60	7,528.00
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**46.73**	**38.73**	**4,542.58**	**4,266.79**	**81.12**	**13.80**	**50.33**	**41.71**	**1,089.64**	**952.40**	**470.48**	**419.78**	**2,011.72**	**1,794.79**	**0.00**	**0.00**	8,292.60	7,528.00
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	39.17	28.76	3,458.58	2,938.34	61.76	10.50	46.50	38.70	743.94	623.52	358.21	292.48	1,531.65	1,250.72	0.00	0.00	6,239.81	5,183.02
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**39.17**	**28.76**	**3,458.58**	**2,938.34**	**61.76**	**10.50**	**46.50**	**38.70**	**743.94**	**623.52**	**358.21**	**292.48**	**1,531.65**	**1,250.72**	**0.00**	**0.00**	6,239.81	5,183.02
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	78.00	65.00	8,181.32	7,608.38	146.10	24.86	84.00	77.00	1,836.00	1,515.00	847.35	752.72	3,623.16	3,218.42	0.00	0.00	14,795.93	13,261.38
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**65.00**	**8,181.32**	**7,608.38**	**146.10**	**24.86**	**84.00**	**77.00**	**1,836.00**	**1,515.00**	**847.35**	**752.72**	**3,623.16**	**3,218.42**	**0.00**	**0.00**	14,795.93	13,261.38
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	74.88	68.64	6,641.60	6,241.89	118.60	20.18	84.00	77.00	1,800.00	1,668.00	687.88	479.49	2,941.28	2,050.15	0.00	0.00	12,348.24	10,605.35
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**74.88**	**68.64**	**6,641.60**	**6,241.89**	**118.60**	**20.18**	**84.00**	**77.00**	**1,800.00**	**1,668.00**	**687.88**	**479.49**	**2,941.28**	**2,050.15**	**0.00**	**0.00**	12,348.24	10,605.35
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	54.60	45.50	4,854.92	4,152.04	86.69	14.63	73.50	61.20	0.00	803.22	502.83	410.30	2,150.03	1,754.53	0.00	0.00	7,722.57	7,241.42
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**54.60**	**45.50**	**4,854.92**	**4,152.04**	**86.69**	**14.63**	**73.50**	**61.20**	**0.00**	**803.22**	**502.83**	**410.30**	**2,150.03**	**1,754.53**	**0.00**	**0.00**	7,722.57	7,241.42
	1915	MUSIC	0.00	0.00	0.00	0.00	148.20	124.67	14,338.10	12,155.55	256.05	43.33	210.00	175.00	4,500.00	3,795.00	1,485.02	1,104.18	6,349.72	4,721.33	0.00	0.00	27,287.09	22,119.06
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**148.20**	**124.67**	**14,338.10**	**12,155.55**	**256.05**	**43.33**	**210.00**	**175.00**	**4,500.00**	**3,795.00**	**1,485.02**	**1,104.18**	**6,349.72**	**4,721.33**	**0.00**	**0.00**	27,287.09	22,119.06
	1916	BAND	0.00	0.00	0.00	0.00	187.27	162.77	18,036.76	16,963.21	322.09	54.79	201.67	175.29	4,346.36	3,901.60	1,868.10	1,640.99	7,987.71	7,016.66	0.00	0.00	32,949.96	29,915.31
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**187.27**	**162.77**	**18,036.76**	**16,963.21**	**322.09**	**54.79**	**201.67**	**175.29**	**4,346.36**	**3,901.60**	**1,868.10**	**1,640.99**	**7,987.71**	**7,016.66**	**0.00**	**0.00**	32,949.96	29,915.31
	1960	FINE ARTS	0.00	0.00	0.00	0.00	37.44	31.74	3,329.34	2,844.49	59.45	10.11	42.00	35.00	900.00	759.00	344.82	269.24	1,474.42	1,151.26	0.00	0.00	6,187.47	5,100.84
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**37.44**	**31.74**	**3,329.34**	**2,844.49**	**59.45**	**10.11**	**42.00**	**35.00**	**900.00**	**759.00**	**344.82**	**269.24**	**1,474.42**	**1,151.26**	**0.00**	**0.00**	6,187.47	5,100.84
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	23.79	19.98	3,025.31	2,745.95	37.96	6.44	21.00	17.50	0.00	114.78	308.12	274.92	1,317.21	1,175.34	0.00	0.00	4,733.39	4,354.91
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**23.79**	**19.98**	**3,025.31**	**2,745.95**	**37.96**	**6.44**	**21.00**	**17.50**	**0.00**	**114.78**	**308.12**	**274.92**	**1,317.21**	**1,175.34**	**0.00**	**0.00**	4,733.39	4,354.91
	2293	VOC DIR	0.00	0.00	0.00	0.00	7.80	7.15	1,220.42	1,141.80	0.00	0.00	8.40	7.70	180.00	166.50	126.40	109.08	540.47	466.44	0.00	0.00	2,083.49	1,898.67
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.15**	**1,220.42**	**1,141.80**	**0.00**	**0.00**	**8.40**	**7.70**	**180.00**	**166.50**	**126.40**	**109.08**	**540.47**	**466.44**	**0.00**	**0.00**	2,083.49	1,898.67
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	1,608.46	1,346.45	158,359.48	132,692.65	2,827.90	457.52	1,727.53	1,285.04	37,010.54	28,786.83	16,401.48	12,892.36	70,130.52	55,125.55	0.00	0.00	288,065.91	232,586.40
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**1,608.46**	**1,346.45**	**158,359.48**	**132,692.65**	**2,827.90**	**457.52**	**1,727.53**	**1,285.04**	**37,010.54**	**28,786.83**	**16,401.48**	**12,892.36**	**70,130.52**	**55,125.55**	**0.00**	**0.00**	288,065.91	232,586.40
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	326.04	256.49	31,287.20	26,752.54	558.71	95.05	168.00	140.00	1,800.00	1,518.00	3,240.45	2,710.13	13,855.74	11,587.75	0.00	0.00	51,236.14	43,059.96
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**326.04**	**256.49**	**31,287.20**	**26,752.54**	**558.71**	**95.05**	**168.00**	**140.00**	**1,800.00**	**1,518.00**	**3,240.45**	**2,710.13**	**13,855.74**	**11,587.75**	**0.00**	**0.00**	51,236.14	43,059.96
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**10,600.03**	**8,987.26**	**1,021,509.54**	**881,881.56**	**18,023.12**	**3,026.31**	**11,198.03**	**8,526.65**	**215,123.82**	**164,180.10**	**104,746.19**	**86,004.90**	**447,879.96**	**367,617.80**	**0.00**	**0.00**	1,829,080.69	1,520,224.58
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	0.00	1,380.19
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	7.80	7.15	1,150.42	1,077.67	20.67	3.50	0.00	0.00	0.00	0.00	119.15	111.62	509.47	477.29	0.00	0.00	1,807.51	1,677.23
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.15**	**1,150.42**	**1,077.67**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**111.62**	**509.47**	**477.29**	**0.00**	**0.00**	1,807.51	1,677.23
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.15**	**1,150.42**	**1,077.67**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**111.62**	**509.47**	**477.29**	**0.00**	**0.00**	1,807.51	1,677.23
2240	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	9.24	0.00	1,113.50	0.00	5.67	0.00	9.96	0.00	217.62	0.00	109.15	0.00	592.35	0.00	0.00	0.00	2,057.49
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.24**	**0.00**	**1,113.50**	**0.00**	**5.67**	**0.00**	**9.96**	**0.00**	**217.62**	**0.00**	**109.15**	**0.00**	**592.35**	**0.00**	**0.00**	0.00	2,057.49
	2240		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.24**	**0.00**	**1,113.50**	**0.00**	**5.67**	**0.00**	**9.96**	**0.00**	**217.62**	**0.00**	**109.15**	**0.00**	**592.35**	**0.00**	**0.00**	0.00	2,057.49
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	153.30	224.88	0.00	0.00	0.00	0.00	0.00	0.00	15.81	23.29	67.89	99.59	0.00	0.00	237.00	347.76
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**224.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**23.29**	**67.89**	**99.59**	**0.00**	**0.00**	237.00	347.76
2246	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,288.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.49	0.00	532.33	0.00	0.00	0.00	1,944.83
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	0.00	1,944.83
	2246		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,288.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**124.49**	**0.00**	**532.33**	**0.00**	**0.00**	0.00	1,944.83
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	7.80	7.15	1,361.20	1,273.66	22.94	4.12	8.40	7.70	180.00	166.50	141.00	127.50	602.04	544.95	0.00	0.00	2,323.38	2,131.58
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.15**	**1,361.20**	**1,273.66**	**22.94**	**4.12**	**8.40**	**7.70**	**180.00**	**166.50**	**141.00**	**127.50**	**602.04**	**544.95**	**0.00**	**0.00**	2,323.38	2,131.58
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	92.08	70.02	8,500.51	6,921.29	155.38	23.60	125.60	94.92	4,084.58	2,308.37	901.12	674.99	3,853.08	2,886.04	0.00	0.00	17,712.35	12,979.23
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**92.08**	**70.02**	**8,500.51**	**6,921.29**	**155.38**	**23.60**	**125.60**	**94.92**	**4,084.58**	**2,308.37**	**901.12**	**674.99**	**3,853.08**	**2,886.04**	**0.00**	**0.00**	17,712.35	12,979.23
	1955	ELEM ALE	0.00	0.00	0.00	0.00	118.68	103.74	10,993.36	9,437.11	196.18	33.39	168.00	140.00	3,672.00	3,036.00	1,138.30	918.09	4,868.48	3,925.66	0.00	0.00	21,155.00	17,593.99
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**118.68**	**103.74**	**10,993.36**	**9,437.11**	**196.18**	**33.39**	**168.00**	**140.00**	**3,672.00**	**3,036.00**	**1,138.30**	**918.09**	**4,868.48**	**3,925.66**	**0.00**	**0.00**	21,155.00	17,593.99
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	19.43	8.31	1,706.07	1,458.04	30.47	5.19	22.50	18.80	492.36	406.70	176.70	142.09	755.55	607.47	0.00	0.00	3,203.08	2,646.60

		1220	**0.00**	**0.00**	**0.00**	**0.00**	**19.43**	**8.31**	**1,706.07**	**1,458.04**	**30.47**	**5.19**	**22.50**	**18.80**	**492.36**	**406.70**	**176.70**	**142.09**	**755.55**	**607.47**	**0.00**	**0.00**	**3,203.08**	**2,646.60**
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**237.99**	**189.22**	**22,561.14**	**19,090.10**	**404.97**	**66.30**	**324.50**	**261.42**	**8,428.94**	**5,917.57**	**2,357.12**	**1,862.67**	**10,079.15**	**7,964.12**	**0.00**	**0.00**	**44,393.81**	**35,351.40**
2281	1555	LITERACY	0.00	0.00	0.00	0.00	45.64	36.28	4,327.00	3,444.52	76.41	11.67	47.37	36.86	1,131.02	853.91	448.00	341.72	1,916.00	1,460.77	0.00	0.00	**7,991.44**	**6,185.73**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**45.64**	**36.28**	**4,327.00**	**3,444.52**	**76.41**	**11.67**	**47.37**	**36.86**	**1,131.02**	**853.91**	**448.00**	**341.72**	**1,916.00**	**1,460.77**	**0.00**	**0.00**	**7,991.44**	**6,185.73**
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	31.20	28.60	4,694.00	4,310.57	84.80	13.98	0.00	0.00	0.00	0.00	486.00	446.49	2,079.00	1,908.94	0.00	0.00	**7,375.00**	**6,708.58**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**31.20**	**28.60**	**4,694.00**	**4,310.57**	**84.80**	**13.98**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**446.49**	**2,079.00**	**1,908.94**	**0.00**	**0.00**	**7,375.00**	**6,708.58**
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	2,383.35	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00	232.78	3,165.27	995.13	0.00	0.00	**11,515.27**	**3,611.26**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000.00**	**2,383.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,350.00**	**232.78**	**3,165.27**	**995.13**	**0.00**	**0.00**	**11,515.27**	**3,611.26**
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	92.85	84.65	9,418.31	8,731.54	166.00	28.60	10.50	8.70	0.00	0.00	975.46	897.42	4,170.88	3,837.13	0.00	0.00	**14,834.00**	**13,588.04**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**92.85**	**84.65**	**9,418.31**	**8,731.54**	**166.00**	**28.60**	**10.50**	**8.70**	**0.00**	**0.00**	**975.46**	**897.42**	**4,170.88**	**3,837.13**	**0.00**	**0.00**	**14,834.00**	**13,588.04**
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	318.69	342.78	37,007.18	34,645.03	660.99	112.45	265.40	318.00	5,657.22	6,735.88	3,833.03	3,210.82	16,389.49	13,729.50	0.00	0.00	**64,132.00**	**59,094.46**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**318.69**	**342.78**	**37,007.18**	**34,645.03**	**660.99**	**112.45**	**265.40**	**318.00**	**5,657.22**	**6,735.88**	**3,833.03**	**3,210.82**	**16,389.49**	**13,729.50**	**0.00**	**0.00**	**64,132.00**	**59,094.46**
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	23,099.00	5,076.77	0.00	0.00	0.00	0.00	0.00	0.00	1,697.00	496.67	7,774.00	2,123.67	0.00	0.00	**32,570.00**	**7,697.11**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23,099.00**	**5,076.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**496.67**	**7,774.00**	**2,123.67**	**0.00**	**0.00**	**32,570.00**	**7,697.11**
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	4,401.00	2,946.11	83.11	21.15	0.00	0.00	0.00	0.00	625.57	279.43	1,589.86	1,194.87	0.00	0.00	**6,699.54**	**4,441.56**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,401.00**	**2,946.11**	**83.11**	**21.15**	**0.00**	**0.00**	**0.00**	**0.00**	**625.57**	**279.43**	**1,589.86**	**1,194.87**	**0.00**	**0.00**	**6,699.54**	**4,441.56**
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	154.00	128.70	14,068.00	11,769.80	246.00	41.88	0.00	0.00	1,800.00	1,518.00	1,457.00	1,202.54	6,230.00	5,142.14	0.00	0.00	**23,955.00**	**19,803.06**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**154.00**	**128.70**	**14,068.00**	**11,769.80**	**246.00**	**41.88**	**0.00**	**0.00**	**1,800.00**	**1,518.00**	**1,457.00**	**1,202.54**	**6,230.00**	**5,142.14**	**0.00**	**0.00**	**23,955.00**	**19,803.06**
	2294	MATH SPEC	0.00	0.00	0.00	0.00	324.59	306.78	31,536.32	29,024.37	559.57	95.07	264.00	241.00	3,857.22	3,552.88	3,265.78	2,891.73	13,966.52	12,364.96	0.00	0.00	**53,774.00**	**48,476.79**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**324.59**	**306.78**	**31,536.32**	**29,024.37**	**559.57**	**95.07**	**264.00**	**241.00**	**3,857.22**	**3,552.88**	**3,265.78**	**2,891.73**	**13,966.52**	**12,364.96**	**0.00**	**0.00**	**53,774.00**	**48,476.79**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	118.10	100.92	10,934.00	9,147.81	190.90	32.35	94.50	78.80	1,705.50	1,423.08	1,132.00	919.52	4,842.00	3,931.39	0.00	0.00	**19,017.00**	**15,633.87**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**118.10**	**100.92**	**10,934.00**	**9,147.81**	**190.90**	**32.35**	**94.50**	**78.80**	**1,705.50**	**1,423.08**	**1,132.00**	**919.52**	**4,842.00**	**3,931.39**	**0.00**	**0.00**	**19,017.00**	**15,633.87**
	2298	SOC STUD COACH	0.00	0.00	0.00	0.00	10.25	8.50	928.00	724.67	15.75	2.69	12.00	10.00	0.00	0.00	96.00	72.64	411.00	310.66	0.00	0.00	**1,473.00**	**1,129.16**
		2298	**0.00**	**0.00**	**0.00**	**0.00**	**10.25**	**8.50**	**928.00**	**724.67**	**15.75**	**2.69**	**12.00**	**10.00**	**0.00**	**0.00**	**96.00**	**72.64**	**411.00**	**310.66**	**0.00**	**0.00**	**1,473.00**	**1,129.16**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	72.49	61.97	6,960.00	5,778.52	99.91	20.62	89.25	58.35	2,049.53	1,365.62	721.00	570.66	3,082.00	2,440.52	0.00	0.00	**13,074.18**	**10,296.26**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**72.49**	**61.97**	**6,960.00**	**5,778.52**	**99.91**	**20.62**	**89.25**	**58.35**	**2,049.53**	**1,365.62**	**721.00**	**570.66**	**3,082.00**	**2,440.52**	**0.00**	**0.00**	**13,074.18**	**10,296.26**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**1,167.81**	**1,099.18**	**153,372.81**	**117,983.06**	**2,183.44**	**380.46**	**783.02**	**751.71**	**16,200.49**	**15,449.37**	**17,086.84**	**11,562.42**	**65,616.02**	**49,439.68**	**0.00**	**0.00**	**256,410.43**	**196,665.88**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	218.40	182.00	19,365.64	16,534.06	345.83	58.83	168.00	140.00	5,400.00	4,554.00	2,005.73	1,592.93	8,576.20	6,810.95	0.00	0.00	**36,079.80**	**29,872.77**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**218.40**	**182.00**	**19,365.64**	**16,534.06**	**345.83**	**58.83**	**168.00**	**140.00**	**5,400.00**	**4,554.00**	**2,005.73**	**1,592.93**	**8,576.20**	**6,810.95**	**0.00**	**0.00**	**36,079.80**	**29,872.77**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	78.00	71.50	8,966.30	8,399.13	160.11	27.24	84.00	77.00	0.00	0.00	928.65	843.62	3,970.79	3,607.05	0.00	0.00	**14,187.85**	**13,025.54**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**71.50**	**8,966.30**	**8,399.13**	**160.11**	**27.24**	**84.00**	**77.00**	**0.00**	**0.00**	**928.65**	**843.62**	**3,970.79**	**3,607.05**	**0.00**	**0.00**	**14,187.85**	**13,025.54**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**296.40**	**253.50**	**28,331.94**	**24,933.19**	**505.94**	**86.07**	**252.00**	**217.00**	**5,400.00**	**4,554.00**	**2,934.38**	**2,436.55**	**12,546.99**	**10,418.00**	**0.00**	**0.00**	**50,267.65**	**42,898.31**
6430	1999	OTHER INSTR PGMS	40,584.32	36,986.56	850.88	850.88	37.94	34.76	5,681.80	5,297.30	101.46	17.27	0.00	0.00	0.00	0.00	588.47	548.65	2,516.23	2,345.96	0.00	0.00	**50,361.10**	**46,081.38**
		1999	**40,584.32**	**36,986.56**	**850.88**	**850.88**	**37.94**	**34.76**	**5,681.80**	**5,297.30**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**548.65**	**2,516.23**	**2,345.96**	**0.00**	**0.00**	**50,361.10**	**46,081.38**
	6430		**40,584.32**	**36,986.56**	**850.88**	**850.88**	**37.94**	**34.76**	**5,681.80**	**5,297.30**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**548.65**	**2,516.23**	**2,345.96**	**0.00**	**0.00**	**50,361.10**	**46,081.38**
6501	1591	SCHOOLWIDE INSTR	12,532.00	10,391.70	300.00	300.00	20.00	16.40	1,754.00	1,496.82	31.33	5.23	25.20	21.00	540.00	455.40	181.00	130.92	777.00	559.89	0.00	0.00	**16,160.53**	**13,377.36**
		1591	**12,532.00**	**10,391.70**	**300.00**	**300.00**	**20.00**	**16.40**	**1,754.00**	**1,496.82**	**31.33**	**5.23**	**25.20**	**21.00**	**540.00**	**455.40**	**181.00**	**130.92**	**777.00**	**559.89**	**0.00**	**0.00**	**16,160.53**	**13,377.36**
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	4,137.00	374.52	0.00	0.00	0.00	0.00	0.00	0.00	367.50	35.77	1,895.96	152.89	29,700.00	2,675.00	**36,100.46**	**3,238.18**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,137.00**	**374.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**367.50**	**35.77**	**1,895.96**	**152.89**	**29,700.00**	**2,675.00**	**36,100.46**	**3,238.18**
	2212	INSTR/CURRICULUM DEVELOP	117,144.00	96,808.14	2,700.00	2,700.00	184.50	142.59	16,681.00	13,931.20	293.00	49.40	59.00	49.00	1,260.00	1,062.60	1,727.00	1,378.60	7,387.00	5,894.72	0.00	0.00	**147,435.50**	**122,016.25**
		2212	**117,144.00**	**96,808.14**	**2,700.00**	**2,700.00**	**184.50**	**142.59**	**16,681.00**	**13,931.20**	**293.00**	**49.40**	**59.00**	**49.00**	**1,260.00**	**1,062.60**	**1,727.00**	**1,378.60**	**7,387.00**	**5,894.72**	**0.00**	**0.00**	**147,435.50**	**122,016.25**
	1592	SUMMER SCHOOL	73,992.79	34,100.00	0.00	0.00	0.00	0.00	10,231.49	4,774.01	0.00	0.00	0.00	0.00	0.00	0.00	994.43	494.43	4,314.26	2,114.26	0.00	0.00	**89,532.97**	**41,482.70**
		1592	**73,992.79**	**34,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,231.49**	**4,774.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**994.43**	**494.43**	**4,314.26**	**2,114.26**	**0.00**	**0.00**	**89,532.97**	**41,482.70**
	6501		**203,668.79**	**141,299.84**	**3,000.00**	**3,000.00**	**204.50**	**158.99**	**32,803.49**	**20,576.55**	**324.33**	**54.63**	**84.20**	**70.00**	**1,800.00**	**1,518.00**	**3,269.93**	**2,039.72**	**14,374.22**	**8,721.76**	**29,700.00**	**2,675.00**	**289,229.46**	**180,114.49**
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	92,404.10	2,931.38	2,931.38	172.49	144.87	15,533.47	13,347.01	277.39	47.20	84.00	70.00	1,770.00	1,518.00	1,608.83	1,354.61	6,879.12	5,791.80	0.00	0.00	**140,210.07**	**117,608.97**
		1230	**110,953.39**	**92,404.10**	**2,931.38**	**2,931.38**	**172.49**	**144.87**	**15,533.47**	**13,347.01**	**277.39**	**47.20**	**84.00**	**70.00**	**1,770.00**	**1,518.00**	**1,608.83**	**1,354.61**	**6,879.12**	**5,791.80**	**0.00**	**0.00**	**140,210.07**	**117,608.97**
	1220	RESOURCE ROOM	70,668.60	61,399.81	2,070.37	1,883.10	109.44	97.15	9,893.61	8,859.63	176.68	30.05	137.57	120.06	2,947.86	2,603.15	1,024.69	899.23	4,381.46	3,845.05	0.00	0.00	**91,410.28**	**79,737.23**
		1220	**70,668.60**	**61,399.81**	**2,070.37**	**1,883.10**	**109.44**	**97.15**	**9,893.61**	**8,859.63**	**176.68**	**30.05**	**137.57**	**120.06**	**2,947.86**	**2,603.15**	**1,024.69**	**899.23**	**4,381.46**	**3,845.05**	**0.00**	**0.00**	**91,410.28**	**79,737.23**
	1211	CONSULT TCHR	5,778.59	4,815.50	128.25	146.62	8.92	7.58	809.00	694.73	14.45	2.46	12.00	10.00	257.22	216.88	83.79	70.38	358.27	301.02	0.00	0.00	**7,450.49**	**6,265.17**
		1211	**5,778.59**	**4,815.50**	**128.25**	**146.62**	**8.92**	**7.58**	**809.00**	**694.73**	**14.45**	**2.46**	**12.00**	**10.00**	**257.22**	**216.88**	**83.79**	**70.38**	**358.27**	**301.02**	**0.00**	**0.00**	**7,450.49**	**6,265.17**
	6702		**187,400.58**	**158,619.41**	**5,130.00**	**4,961.10**	**290.85**	**249.60**	**26,236.08**	**22,901.37**	**468.52**	**79.71**	**233.57**	**200.06**	**4,975.08**	**4,338.03**	**2,717.31**	**2,324.22**	**11,618.85**	**9,937.87**	**0.00**	**0.00**	**239,070.84**	**203,611.37**
6750	2191	NON-INSTR SUPERV OF STUD	500.00	360.00	0.00	0.00	0.00	0.00	0.00	50.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.13	0.00	21.97	0.00	0.00	**500.00**	**437.50**
		2191	**500.00**	**360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.13**	**0.00**	**21.97**	**0.00**	**0.00**	**500.00**	**437.50**
	6750		**500.00**	**360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.13**	**0.00**	**21.97**	**0.00**	**0.00**	**500.00**	**437.50**
6756	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	3,490.00	882.00	0.00	0.00	0.00	0.00	0.00	0.00	801.00	90.50	2,302.00	387.13	26,000.00	6,300.00	**32,593.00**	**7,659.63**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,490.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**2,302.00**	**387.13**	**26,000.00**	**6,300.00**	**32,593.00**	**7,659.63**
	6756		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,490.00**	**882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**90.50**	**2,302.00**	**387.13**	**26,000.00**	**6,300.00**	**32,593.00**	**7,659.63**
Summary			**9,020,556.13**	**7,562,240.24**	**216,856.43**	**211,309.10**	**12,843.32**	**10,988.90**	**1,295,290.52**	**1,098,192.09**	**22,032.45**	**3,719.92**	**12,875.32**	**10,036.80**	**251,928.33**	**196,174.69**	**134,636.20**	**107,335.75**	**567,510.78**	**458,951.10**	**107,900.00**	**27,087.50**	**11,642,429.48**	**9,686,036.09**

TEACHER SALARY AND BENEFIT EXPENSES THRU 6/30/2015

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		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**
1000	1120	ELEMENTARY	2,056,202.97	2,005,192.40	53,571.31	52,572.00	7,500.00	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	0.00	0.00	**2,117,274.28**	**2,059,264.40**
		1120	**2,056,202.97**	**2,005,192.40**	**53,571.31**	**52,572.00**	**7,500.00**	**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**	**0.00**	**0.00**	**2,117,274.28**	**2,059,264.40**
	1150	ATHLETICS	378,347.70	375,084.96	10,442.45	9,468.99	0.00	160.48	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	**388,790.15**	**384,714.43**
		1150	**378,347.70**	**375,084.96**	**10,442.45**	**9,468.99**	**0.00**	**160.48**	**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**	**388,790.15**	**384,714.43**
	1151	CHEERLEADERS	10,165.54	9,000.00	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	**10,165.54**	**9,000.00**
		1151	**10,165.54**	**9,000.00**	**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**	**10,165.54**	**9,000.00**
	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	**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**	**2,800.00**	**2,800.00**
	1211	CONSULT TCHR	24,704.14	24,680.71	568.24	568.11	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	0.00	0.00	0.00	**25,272.38**	**25,248.82**
		1211	**24,704.14**	**24,680.71**	**568.24**	**568.11**	**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**	**0.00**	**0.00**	**0.00**	**25,272.38**	**25,248.82**
	1220	RESOURCE ROOM	256,599.62	256,212.34	5,953.14	5,826.02	0.00	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	**262,552.76**	**265,788.36**
		1220	**256,599.62**	**256,212.34**	**5,953.14**	**5,826.02**	**0.00**	**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**	**262,552.76**	**265,788.36**
	1230	SPECIAL CLASS-1:15 RATIO	113,755.00	112,815.09	2,931.38	2,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**116,686.38**	**115,380.09**
		1230	**113,755.00**	**112,815.09**	**2,931.38**	**2,565.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**116,686.38**	**115,380.09**
	1310	VOCATIONAL AGRICULTURE	58,438.00	58,438.00	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	**59,724.00**	**59,724.00**
		1310	**58,438.00**	**58,438.00**	**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**	**59,724.00**	**59,724.00**
	1330	BUSINESS/OFFICE OCCUPATIO	109,934.25	106,858.01	2,750.00	2,750.00	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	0.00	0.00	**112,684.25**	**109,608.01**
		1330	**109,934.25**	**106,858.01**	**2,750.00**	**2,750.00**	**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**	**0.00**	**0.00**	**112,684.25**	**109,608.01**
	1357	PRE-ENG	70,548.75	50,789.28	1,875.00	1,875.00	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	**72,423.75**	**52,664.28**
		1357	**70,548.75**	**50,789.28**	**1,875.00**	**1,875.00**	**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**	**72,423.75**	**52,664.28**
	1910	GIFTED AND TALENTED	98,814.74	97,384.31	2,678.60	2,416.80	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	0.00	0.00	0.00	**101,493.34**	**99,801.11**
		1910	**98,814.74**	**97,384.31**	**2,678.60**	**2,416.80**	**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**	**0.00**	**0.00**	**0.00**	**101,493.34**	**99,801.11**
	1961	ART	159,299.00	158,800.26	3,875.00	3,875.00	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	**163,174.00**	**162,675.26**
		1961	**159,299.00**	**158,800.26**	**3,875.00**	**3,875.00**	**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**	**163,174.00**	**162,675.26**
	2122	COUNSELING	375,289.00	374,790.25	8,205.00	8,092.00	0.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**383,494.00**	**383,212.25**
		2122	**375,289.00**	**374,790.25**	**8,205.00**	**8,092.00**	**0.00**	**330.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**383,494.00**	**383,212.25**
	2191	NON-INSTR SUPERV OF STUD	15,180.75	15,201.25	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	**15,555.75**	**15,613.75**
		2191	**15,180.75**	**15,201.25**	**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**	**15,555.75**	**15,613.75**
	2222	SCHOOL LIBRARY	223,480.00	223,337.50	5,000.00	5,000.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**228,480.00**	**228,412.50**
		2222	**223,480.00**	**223,337.50**	**5,000.00**	**5,000.00**	**0.00**	**75.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**228,480.00**	**228,412.50**
	2292	SPEC ED SUPV	67,103.00	59,149.45	1,347.00	1,347.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**68,450.00**	**60,856.45**
		2292	**67,103.00**	**59,149.45**	**1,347.00**	**1,347.00**	**0.00**	**360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**68,450.00**	**60,856.45**
	2293	VOC DIR	8,717.30	8,717.28	165.00	165.00	0.00	25.50	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	**8,882.30**	**8,907.78**
		2293	**8,717.30**	**8,717.28**	**165.00**	**165.00**	**0.00**	**25.50**	**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**	**8,882.30**	**8,907.78**
	1110	KINDERGARTEN	493,124.00	491,267.43	11,805.00	11,953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**504,929.00**	**503,220.43**
		1110	**493,124.00**	**491,267.43**	**11,805.00**	**11,953.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**504,929.00**	**503,220.43**
	1130	MIDDLE/JUNIOR HIGH	865,451.85	841,377.91	22,156.09	21,478.09	4,000.00	428.61	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	**891,607.94**	**863,284.61**
		1130	**865,451.85**	**841,377.91**	**22,156.09**	**21,478.09**	**4,000.00**	**428.61**	**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**	**891,607.94**	**863,284.61**
	1140	HIGH SCHOOL	1,084,401.89	1,076,398.29	28,227.70	26,546.76	5,000.00	157.33	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	0.00	**1,117,629.59**	**1,103,102.38**
		1140	**1,084,401.89**	**1,076,398.29**	**28,227.70**	**26,546.76**	**5,000.00**	**157.33**	**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**	**0.00**	**1,117,629.59**	**1,103,102.38**
	1160	STUDENT ACTIVITIES	32,447.08	32,411.45	800.52	800.52	0.00	30.07	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	**33,247.60**	**33,242.04**
		1160	**32,447.08**	**32,411.45**	**800.52**	**800.52**	**0.00**	**30.07**	**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**	**33,247.60**	**33,242.04**
	1359	EAST	32,290.88	38,598.87	944.00	941.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,234.88**	**39,540.08**
		1359	**32,290.88**	**38,598.87**	**944.00**	**941.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**33,234.88**	**39,540.08**
	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	**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**	**48,538.00**	**48,538.00**
	1370	CAREER ORIENTATION	34,678.00	34,462.80	1,199.00	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	**35,877.00**	**35,337.80**
		1370	**34,678.00**	**34,462.80**	**1,199.00**	**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**	**35,877.00**	**35,337.80**
	1915	MUSIC	102,415.00	101,270.78	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	**104,915.00**	**103,770.78**
		1915	**102,415.00**	**101,270.78**	**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**	**104,915.00**	**103,770.78**
	1916	BAND	128,833.92	128,755.55	3,067.48	3,067.48	0.00	179.93	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	0.00	**131,901.40**	**132,002.96**
		1916	**128,833.92**	**128,755.55**	**3,067.48**	**3,067.48**	**0.00**	**179.93**	**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**	**0.00**	**131,901.40**	**132,002.96**
	1917	CHOIR	45,942.00	45,011.57	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	**46,942.00**	**46,011.57**
		1917	**45,942.00**	**45,011.57**	**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**	**46,942.00**	**46,011.57**
	1960	FINE ARTS	23,781.00	23,781.00	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	0.00	0.00	**24,281.00**	**24,281.00**
		1960	**23,781.00**	**23,781.00**	**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**	**0.00**	**0.00**	**24,281.00**	**24,281.00**
	1962	DRAMA	12,338.49	12,295.67	285.60	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	**12,624.09**	**12,581.27**
		1962	**12,338.49**	**12,295.67**	**285.60**	**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**	**12,624.09**	**12,581.27**
	1999	OTHER INSTR PGMS	86,241.68	85,430.10	1,808.12	1,808.12	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	**88,049.80**	**87,238.22**
		1999	**86,241.68**	**85,430.10**	**1,808.12**	**1,808.12**	**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**	**88,049.80**	**87,238.22**
	2101	DEAN OF STUDENTS	144,498.30	144,469.71	3,161.69	3,161.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**147,659.99**	**147,631.40**
		2101	**144,498.30**	**144,469.71**	**3,161.69**	**3,161.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**147,659.99**	**147,631.40**
	2216	INSTR/CURR	17,271.65	17,257.17	333.75	337.68	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	0.00	0.00	0.00	**17,605.40**	**17,594.85**
		2216	**17,271.65**	**17,257.17**	**333.75**	**337.68**	**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**	**0.00**	**0.00**	**0.00**	**17,605.40**	**17,594.85**
	2291	GT COORD	4,550.70	4,550.76	110.00	109.80	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	0.00	0.00	0.00	**4,660.70**	**4,660.56**
		2291	**4,550.70**	**4,550.76**	**110.00**	**109.80**	**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**	**0.00**	**0.00**	**0.00**	**4,660.70**	**4,660.56**
	2299	OTHER SUPPORT	11,507.31	11,475.73	281.79	281.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**11,789.10**	**11,757.52**
		2299	**11,507.31**	**11,475.73**	**281.79**	**281.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,789.10**	**11,757.52**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	2,002.50	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**	**2,002.50**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,002.50**	**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**	**2,002.50**
	1000		**7,196,593.51**	**7,075,505.88**	**180,301.86**	**174,926.66**	**16,500.00**	**9,036.92**	**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**	**7,393,395.37**	**7,259,469.46**
1042	2213	INSTR STAFF TRAINING	6,132.00	5,375.00	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	0.00	0.00	0.00	1,000.00	**6,132.00**	**6,375.00**
		2213	**6,132.00**	**5,375.00**	**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**	**0.00**	**0.00**	**0.00**	**1,000.00**	**6,132.00**	**6,375.00**
	1042		**6,132.00**	**5,375.00**	**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**	**0.00**	**0.00**	**0.00**	**1,000.00**	**6,132.00**	**6,375.00**
1223	2210	CURRICULUM-INSTR IMPROVE	8,217.00	8,217.36	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	0.00	0.00	0.00	0.00	**8,382.00**	**8,382.36**

		2210	**8,217.00**	**8,217.36**	**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**	**0.00**	**0.00**	**0.00**	**0.00**	**8,382.00**	**8,382.36**
	1223		**8,217.00**	**8,217.36**	**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**	**0.00**	**0.00**	**0.00**	**0.00**	**8,382.00**	**8,382.36**
1240	2292	SPEC ED SUPV	0.00	7,953.55	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	**0.00**	**7,953.55**
	2292		**0.00**	**7,953.55**	**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**	**0.00**	**7,953.55**
	1240		**0.00**	**7,953.55**	**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**	**0.00**	**7,953.55**
1244	1299	OTHER-SPECIAL EDUCATION	1,095.00	3,981.25	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	**1,095.00**	**3,981.25**
	1299		**1,095.00**	**3,981.25**	**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**	**1,095.00**	**3,981.25**
	1244		**1,095.00**	**3,981.25**	**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**	**1,095.00**	**3,981.25**
1246	2214	INSTR STAFF ADVISORY SVS	18,000.00	18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**18,000.00**	**18,400.00**
	2214		**18,000.00**	**18,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000.00**	**18,400.00**
	1246		**18,000.00**	**18,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000.00**	**18,400.00**
1275	1220	RESOURCE ROOM	12,186.00	12,170.95	275.00	274.87	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	0.00	0.00	0.00	0.00	**12,461.00**	**12,445.82**
	1220		**12,186.00**	**12,170.95**	**275.00**	**274.87**	**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**	**0.00**	**0.00**	**0.00**	**0.00**	**12,461.00**	**12,445.82**
	1950	ALT LEARN ENV	55,691.50	55,524.74	1,447.50	1,446.89	0.00	27.96	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	0.00	0.00	**57,139.00**	**56,999.59**
	1950		**55,691.50**	**55,524.74**	**1,447.50**	**1,446.89**	**0.00**	**27.96**	**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**	**0.00**	**0.00**	**57,139.00**	**56,999.59**
	1955	ELEM ALE	78,524.00	78,438.50	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	0.00	0.00	0.00	0.00	**80,524.00**	**80,438.50**
	1955		**78,524.00**	**78,438.50**	**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**	**0.00**	**0.00**	**0.00**	**0.00**	**80,524.00**	**80,438.50**
	2212	INSTR/CURRICULUM DEVELOP	9,722.80	9,722.88	185.20	185.20	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	0.00	0.00	0.00	**9,908.00**	**9,908.08**
	2212		**9,722.80**	**9,722.88**	**185.20**	**185.20**	**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**	**0.00**	**0.00**	**0.00**	**9,908.00**	**9,908.08**
	1275		**156,124.30**	**155,857.07**	**3,907.70**	**3,906.96**	**0.00**	**27.96**	**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**	**0.00**	**0.00**	**160,032.00**	**159,791.99**
1281	1170	SUMMER SCHOOL	124,025.12	73,337.50	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	**124,025.12**	**73,337.50**
	1170		**124,025.12**	**73,337.50**	**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**	**124,025.12**	**73,337.50**
	1511	TUTORING	28,134.50	22,431.25	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	**28,134.50**	**22,431.25**
	1511		**28,134.50**	**22,431.25**	**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**	**28,134.50**	**22,431.25**
	1570	MATHEMATICS/SCIENCE	48,468.00	47,332.39	1,250.00	1,250.00	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**49,718.00**	**48,588.95**
	1570		**48,468.00**	**47,332.39**	**1,250.00**	**1,250.00**	**0.00**	**6.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**49,718.00**	**48,588.95**
	2210	CURRICULUM-INSTR IMPROVE	32,869.00	32,869.20	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**33,529.00**	**33,529.20**
	2210		**32,869.00**	**32,869.20**	**660.00**	**660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**33,529.00**	**33,529.20**
	2294	MATH SPEC	223,515.66	223,179.76	5,035.34	5,034.90	0.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**228,551.00**	**228,544.66**
	2294		**223,515.66**	**223,179.76**	**5,035.34**	**5,034.90**	**0.00**	**330.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**228,551.00**	**228,544.66**
	2295	SCIENCE SPEC	67,274.03	67,228.80	1,554.97	1,553.90	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	**68,829.00**	**68,782.70**
	2295		**67,274.03**	**67,228.80**	**1,554.97**	**1,553.90**	**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**	**68,829.00**	**68,782.70**
	2298	SOC STUD COACH	6,489.00	6,012.58	143.00	142.80	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	0.00	0.00	0.00	**6,632.00**	**6,155.38**
	2298		**6,489.00**	**6,012.58**	**143.00**	**142.80**	**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**	**0.00**	**0.00**	**0.00**	**6,632.00**	**6,155.38**
	1130	MIDDLE/JUNIOR HIGH	76,103.00	76,025.07	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	**78,103.00**	**78,025.07**
	1130		**76,103.00**	**76,025.07**	**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**	**78,103.00**	**78,025.07**
	1565	READING RECOVERY	98,484.00	98,484.00	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	**100,484.00**	**100,484.00**
	1565		**98,484.00**	**98,484.00**	**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**	**100,484.00**	**100,484.00**
	2297	LITERACY SPEC	264,347.32	264,068.58	5,821.68	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	0.00	0.00	**270,169.00**	**269,889.48**
	2297		**264,347.32**	**264,068.58**	**5,821.68**	**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**	**0.00**	**0.00**	**270,169.00**	**269,889.48**
	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	52,200.00	25,050.00	**52,200.00**	**25,050.00**
	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**	**52,200.00**	**25,050.00**	**52,200.00**	**25,050.00**
	1555	LITERACY	30,160.00	27,632.95	750.00	750.00	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**30,910.00**	**28,389.51**
	1555		**30,160.00**	**27,632.95**	**750.00**	**750.00**	**0.00**	**6.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**30,910.00**	**28,389.51**
	1281		**999,869.63**	**938,602.08**	**19,214.99**	**19,212.50**	**0.00**	**343.12**	**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**	**52,200.00**	**25,050.00**	**1,071,284.62**	**983,207.70**
1365	2296	PRE K DIR	64,045.00	64,045.00	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	**65,331.00**	**65,331.00**
	2296		**64,045.00**	**64,045.00**	**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**	**65,331.00**	**65,331.00**
	1105	PRE-SCHOOL	138,326.00	138,155.00	3,000.00	3,000.00	0.00	952.50	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	**141,326.00**	**142,107.50**
	1105		**138,326.00**	**138,155.00**	**3,000.00**	**3,000.00**	**0.00**	**952.50**	**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**	**141,326.00**	**142,107.50**
	1365		**202,371.00**	**202,200.00**	**4,286.00**	**4,286.00**	**0.00**	**952.50**	**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**	**206,657.00**	**207,438.50**
2000	1120	ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	3,190.90	3,137.78	294,411.64	291,945.10	5,140.65	872.91	3,720.51	3,191.10	73,147.56	60,726.20	29,814.88	28,462.32	127,484.37	121,701.40	0.00	0.00	**536,910.51**	**510,036.81**
	1120		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,190.90**	**3,137.78**	**294,411.64**	**291,945.10**	**5,140.65**	**872.91**	**3,720.51**	**3,191.10**	**73,147.56**	**60,726.20**	**29,814.88**	**28,462.32**	**127,484.37**	**121,701.40**	**0.00**	**0.00**	**536,910.51**	**510,036.81**
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	0.00	0.00	402.84	383.66	35,923.95	37,070.91	641.49	109.05	477.00	471.00	8,700.20	8,794.16	3,720.71	3,639.77	15,909.19	15,563.22	0.00	0.00	**65,775.38**	**66,031.77**
	1220		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**402.84**	**383.66**	**35,923.95**	**37,070.91**	**641.49**	**109.05**	**477.00**	**471.00**	**8,700.20**	**8,794.16**	**3,720.71**	**3,639.77**	**15,909.19**	**15,563.22**	**0.00**	**0.00**	**65,775.38**	**66,031.77**
	1917	CHOIR	0.00	0.00	0.00	0.00	0.00	0.00	60.84	61.61	6,431.88	6,442.71	114.86	19.41	84.00	84.00	1,800.00	1,824.00	666.16	616.27	2,848.40	2,634.97	0.00	0.00	**12,006.14**	**11,682.97**
	1917		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60.84**	**61.61**	**6,431.88**	**6,442.71**	**114.86**	**19.41**	**84.00**	**84.00**	**1,800.00**	**1,824.00**	**666.16**	**616.27**	**2,848.40**	**2,634.97**	**0.00**	**0.00**	**12,006.14**	**11,682.97**
	1961	ART	0.00	0.00	0.00	0.00	0.00	0.00	248.04	252.59	22,301.86	22,718.32	398.26	67.53	168.00	168.00	1,836.00	1,824.00	2,309.83	2,262.14	9,876.52	9,672.43	0.00	0.00	**37,138.51**	**36,965.01**
	1961		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**248.04**	**252.59**	**22,301.86**	**22,718.32**	**398.26**	**67.53**	**168.00**	**168.00**	**1,836.00**	**1,824.00**	**2,309.83**	**2,262.14**	**9,876.52**	**9,672.43**	**0.00**	**0.00**	**37,138.51**	**36,965.01**
	2101	DEAN OF STUDENTS	0.00	0.00	0.00	0.00	0.00	0.00	195.31	196.26	20,229.76	20,655.21	361.24	61.40	215.02	215.04	4,607.64	4,661.40	2,095.23	1,932.69	8,958.90	8,264.01	0.00	0.00	**36,663.10**	**35,986.01**
	2101		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**195.31**	**196.26**	**20,229.76**	**20,655.21**	**361.24**	**61.40**	**215.02**	**215.04**	**4,607.64**	**4,661.40**	**2,095.23**	**1,932.69**	**8,958.90**	**8,264.01**	**0.00**	**0.00**	**36,663.10**	**35,986.01**
	2122	COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00	538.20	539.50	52,540.46	53,649.75	938.22	159.19	420.00	420.00	7,200.00	7,284.00	5,441.68	5,267.72	23,267.90	22,523.59	0.00	0.00	**90,346.46**	**89,843.75**
	2122		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**538.20**	**539.50**	**52,540.46**	**53,649.75**	**938.22**	**159.19**	**420.00**	**420.00**	**7,200.00**	**7,284.00**	**5,441.68**	**5,267.72**	**23,267.90**	**22,523.59**	**0.00**	**0.00**	**90,346.46**	**89,843.75**
	1359	EAST	0.00	0.00	0.00	0.00	0.00	0.00	50.16	61.32	4,520.72	5,535.61	80.72	16.20	60.00	72.00	1,285.92	1,429.80	468.22	531.13	2,002.04	2,271.02	0.00	0.00	**8,467.78**	**9,917.08**
	1359		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50.16**	**61.32**	**4,520.72**	**5,535.61**	**80.72**	**16.20**	**60.00**	**72.00**	**1,285.92**	**1,429.80**	**468.22**	**531.13**	**2,002.04**	**2,271.02**	**0.00**	**0.00**	**8,467.78**	**9,917.08**
	1910	GIFTED AND TALENTED	0.00	0.00	0.00	0.00	0.00	0.00	146.27	155.08	13,834.06	13,972.03	247.05	41.78	120.00	36.00	0.00	0.00	1,432.81	1,438.57	6,126.51	6,150.48	0.00	0.00	**21,906.70**	**21,793.94**
	1910		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**146.27**	**155.08**	**13,834.06**	**13,972.03**	**247.05**	**41.78**	**120.00**	**36.00**	**0.00**	**0.00**	**1,432.81**	**1,438.57**	**6,126.51**	**6,150.48**	**0.00**	**0.00**	**21,906.70**	**21,793.94**
	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	78.00	68.76	9,394.42	8,519.91	167.76	22.87	84.00	74.04	1,800.00	1,600.38	972.99	837.23	4,160.39	3,454.36	0.00	0.00	**16,657.56**	**14,577.55**
	2292		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**68.76**	**9,394.42**	**8,519.91**	**167.76**	**22.87**	**84.00**	**74.04**	**1,800.00**	**1,600.38**	**972.99**	**837.23**	**4,160.39**	**3,454.36**	**0.00**	**0.00**	**16,657.56**	**14,577.55**
	2299	OTHER SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	17.82	18.20	1,611.03	1,646.03	28.77	4.85	22.50	22.44	257.04	391.16	166.86	159.96	713.45	684.12	0.00	0.00	**2,817.47**	**2,926.76**
	2299		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17.82**	**18.20**	**1,611.03**	**1,646.03**	**28.77**	**4.85**	**22.50**	**22.44**	**257.04**	**391.16**	**166.86**	**159.96**	**713.45**	**684.12**	**0.00**	**0.00**	**2,817.47**	**2,926.76**
	1110	KINDERGARTEN	0.00	0.00	0.00	0.00	0.00	0.00	717.60	775.32	69,037.36	70,450.77	1,232.86	209.15	756.00	595.00	14,508.00	10,944.00	7,150.30	6,782.97	30,573.64	29,003.02	0.00	0.00	**123,975.76**	**118,760.23**
	1110		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**717.60**	**775.32**	**69,037.36**	**70,450.77**	**1,232.86**	**209.15**	**756.00**	**595.00**	**14,508.00**	**10,944.00**	**7,150.30**	**6,782.97**	**30,573.64**	**29,003.02**	**0.00**	**0.00**	**123,975.76**	**118,760.23**
	1330	BUSINESS/OFFICE OCCUPATIO	0.00	0.00	0.00	0.00	0.00	0.00	169.89	173.17	15,390.79	16,091.32	274.84	52.51	231.00	231.12	3,406.50	2,895.04	1,594.03	1,517.12	6,815.91	6,486.92	0.00	0.00	**27,882.96**	**27,447.20**
	1330		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**169.89**	**173.17**	**15,390.79**	**16,091.32**	**274.84**	**52.51**	**231.00**	**231.12**	**3,406.50**	**2,895.04**	**1,594.03**	**1,517.12**	**6,815.91**	**6,486.92**	**0.00**	**0.00**	**27,882.96**	**27,447.20**
	1962	DRAMA	0.00	0.00	0.00	0.00	0.00	0.00	19.60	20.00	1,727.39	1,762.39	30.85	5.24	23.99	24.00	514.08	520.96	178.91	171.60	764.99	733.64	0.00	0.00	**3,259.81**	**3,237.83**
	1962		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19.60**	**20.00**	**1,727.39**	**1,762.39**	**30.85**	**5.24**	**23.99**	**24.00**	**514.08**	**520.96**	**178.91**	**171.60**	**764.99**	**733.64**	**0.00**	**0.00**	**3,259.81**	**3,237.83**
	1999	OTHER INSTR PGMS	0.00	0.00	0.00	0.00	0.00	0.00	80.62	80.64	12,073.84	12,213.33	215.61	36.68	0.00	0.00	0.00	0.00	1,250.51	1,264.49	5,346.99	5,408.76	0.00	0.00	**18,967.57**	**19,003.90**
	1999		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**80.62**	**80.64**	**12,073.84**	**12,213.33**	**215.61**	**36.68**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250.51**	**1,264.49**	**5,346.99**	**5,408.76**	**0.00**	**0.00**	**18,967.57**	**19,003.90**
	2216	INSTR/CURR	0.00	0.00	0.00	0.00	0.00	0.00	17.74	17.58	2,418.03	2,463.22	43.18	7.34	19.10	19.24	0.00	0.00	250.44	249.58	1,070.85	1,067.22	0.00	0.00	**3,819.34**	**3,824.18**
	2216		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17.74**	**17.58**	**2,418.03**	**2,463.22**	**43.18**	**7.34**	**19.10**	**19.24**	**0.00**	**0.00**	**250.44**	**249.58**	**1,070.85**	**1,067.22**	**0.00**	**0.00**	**3,819.34**	**3,824.18**

	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	1,281.87	1,230.57	121,163.24	121,949.71	2,099.89	360.43	1,289.85	1,158.17	27,325.05	23,176.02	12,179.03	12,127.69	52,075.92	51,856.36	0.00	0.00	**217,414.85**	**211,858.95**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,281.87**	**1,230.57**	**121,163.24**	**121,949.71**	**2,099.89**	**360.43**	**1,289.85**	**1,158.17**	**27,325.05**	**23,176.02**	**12,179.03**	**12,127.69**	**52,075.92**	**51,856.36**	**0.00**	**0.00**	217,414.85	211,858.95
	1161	BAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00	389.28	7.00	1.18	0.00	0.00	0.00	0.00	40.60	37.28	173.60	159.32	0.00	0.00	**613.20**	**587.06**
		1161	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392.00**	**389.28**	**7.00**	**1.18**	**0.00**	**0.00**	**0.00**	**0.00**	**40.60**	**37.28**	**173.60**	**159.32**	**0.00**	**0.00**	613.20	587.06
	1230	SPECIAL CLASS-1:15 RATIO	0.00	0.00	0.00	0.00	0.00	0.00	104.88	178.88	15,925.70	16,153.29	284.39	48.31	126.00	119.00	2,736.00	4,409.96	1,649.45	1,587.52	7,052.80	6,787.95	0.00	0.00	**27,879.22**	**29,284.91**
		1230	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**104.88**	**178.88**	**15,925.70**	**16,153.29**	**284.39**	**48.31**	**126.00**	**119.00**	**2,736.00**	**4,409.96**	**1,649.45**	**1,587.52**	**7,052.80**	**6,787.95**	**0.00**	**0.00**	27,879.22	29,284.91
	2214	INSTR STAFF ADVISORY SVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520.00	2,576.01	0.00	0.00	0.00	0.00	0.00	0.00	262.00	257.89	1,117.00	1,102.73	0.00	0.00	**3,899.00**	**3,936.63**
		2214	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,520.00**	**2,576.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**262.00**	**257.89**	**1,117.00**	**1,102.73**	**0.00**	**0.00**	3,899.00	3,936.63
	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.04	0.00	124.16	0.00	0.00	**0.00**	**433.55**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**29.04**	**0.00**	**124.16**	**0.00**	**0.00**	0.00	433.55
	1151	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,423.18	1,317.86	25.41	3.82	0.00	0.00	0.00	0.00	147.40	131.30	630.26	561.46	0.00	0.00	**2,226.25**	**2,014.44**
		1151	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423.18**	**1,317.86**	**25.41**	**3.82**	**0.00**	**0.00**	**0.00**	**0.00**	**147.40**	**131.30**	**630.26**	**561.46**	**0.00**	**0.00**	2,226.25	2,014.44
	1357	PRE-ENG	0.00	0.00	0.00	0.00	0.00	0.00	109.78	79.48	9,876.82	9,980.72	176.38	13.65	157.50	95.43	1,800.00	753.00	1,022.96	728.15	4,374.01	3,113.58	0.00	0.00	**17,517.45**	**14,764.01**
		1357	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**109.78**	**79.48**	**9,876.82**	**9,980.72**	**176.38**	**13.65**	**157.50**	**95.43**	**1,800.00**	**753.00**	**1,022.96**	**728.15**	**4,374.01**	**3,113.58**	**0.00**	**0.00**	17,517.45	14,764.01
	2291	GT COORD	0.00	0.00	0.00	0.00	0.00	0.00	6.40	7.06	637.10	652.70	11.38	1.94	0.00	0.00	0.00	0.00	65.99	67.48	282.14	289.04	0.00	0.00	**1,003.01**	**1,018.22**
		2291	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6.40**	**7.06**	**637.10**	**652.70**	**11.38**	**1.94**	**0.00**	**0.00**	**0.00**	**0.00**	**65.99**	**67.48**	**282.14**	**289.04**	**0.00**	**0.00**	1,003.01	1,018.22
	1150	ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00	530.89	495.68	52,968.70	53,369.74	945.88	159.66	506.63	448.14	9,993.35	8,864.19	5,486.06	5,307.29	23,457.55	22,692.61	0.00	0.00	**93,889.06**	**91,337.31**
		1150	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**530.89**	**495.68**	**52,968.70**	**53,369.74**	**945.88**	**159.66**	**506.63**	**448.14**	**9,993.35**	**8,864.19**	**5,486.06**	**5,307.29**	**23,457.55**	**22,692.61**	**0.00**	**0.00**	93,889.06	91,337.31
	1160	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	46.73	42.62	4,542.58	4,653.90	81.12	13.80	50.33	45.90	1,089.64	1,044.06	470.48	457.84	2,011.72	1,957.49	0.00	0.00	**8,292.60**	**8,215.61**
		1160	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**46.73**	**42.62**	**4,542.58**	**4,653.90**	**81.12**	**13.80**	**50.33**	**45.90**	**1,089.64**	**1,044.06**	**470.48**	**457.84**	**2,011.72**	**1,957.49**	**0.00**	**0.00**	8,292.60	8,215.61
	1211	CONSULT TCHR	0.00	0.00	0.00	0.00	0.00	0.00	39.17	34.50	3,458.58	3,511.70	61.76	10.50	46.50	45.44	743.94	749.20	358.21	349.79	1,531.65	1,495.82	0.00	0.00	**6,239.81**	**6,196.95**
		1211	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**39.17**	**34.50**	**3,458.58**	**3,511.70**	**61.76**	**10.50**	**46.50**	**45.44**	**743.94**	**749.20**	**358.21**	**349.79**	**1,531.65**	**1,495.82**	**0.00**	**0.00**	6,239.81	6,196.95
	1310	VOCATIONAL AGRICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	78.00	71.50	8,181.32	8,290.16	146.10	24.86	84.00	84.00	1,836.00	1,668.00	847.35	819.70	3,623.16	3,504.82	0.00	0.00	**14,795.93**	**14,463.04**
		1310	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**71.50**	**8,181.32**	**8,290.16**	**146.10**	**24.86**	**84.00**	**84.00**	**1,836.00**	**1,668.00**	**847.35**	**819.70**	**3,623.16**	**3,504.82**	**0.00**	**0.00**	14,795.93	14,463.04
	1360	HOME ECONOMICS	0.00	0.00	0.00	0.00	0.00	0.00	74.88	74.88	6,641.60	6,795.36	118.60	20.18	84.00	84.00	1,800.00	1,821.00	687.88	521.01	2,941.28	2,227.67	0.00	0.00	**12,348.24**	**11,544.10**
		1360	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**74.88**	**74.88**	**6,641.60**	**6,795.36**	**118.60**	**20.18**	**84.00**	**84.00**	**1,800.00**	**1,821.00**	**687.88**	**521.01**	**2,941.28**	**2,227.67**	**0.00**	**0.00**	12,348.24	11,544.10
	1370	CAREER ORIENTATION	0.00	0.00	0.00	0.00	0.00	0.00	54.60	54.60	4,854.92	4,947.22	86.69	14.63	73.50	73.44	0.00	1,070.96	502.83	486.98	2,150.03	2,082.40	0.00	0.00	**7,722.57**	**8,730.23**
		1370	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**54.60**	**54.60**	**4,854.92**	**4,947.22**	**86.69**	**14.63**	**73.50**	**73.44**	**0.00**	**1,070.96**	**502.83**	**486.98**	**2,150.03**	**2,082.40**	**0.00**	**0.00**	7,722.57	8,730.23
	1915	MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	148.20	149.63	14,338.10	14,529.03	256.05	43.33	210.00	210.00	4,500.00	4,560.00	1,485.02	1,326.57	6,349.72	5,672.16	0.00	0.00	**27,287.09**	**26,490.72**
		1915	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**148.20**	**149.63**	**14,338.10**	**14,529.03**	**256.05**	**43.33**	**210.00**	**210.00**	**4,500.00**	**4,560.00**	**1,485.02**	**1,326.57**	**6,349.72**	**5,672.16**	**0.00**	**0.00**	27,287.09	26,490.72
	1916	BAND	0.00	0.00	0.00	0.00	0.00	0.00	187.27	178.38	18,036.76	18,480.49	322.09	54.79	201.67	192.10	4,346.36	4,268.94	1,868.10	1,787.81	7,987.71	7,644.45	0.00	0.00	**32,949.96**	**32,606.96**
		1916	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**187.27**	**178.38**	**18,036.76**	**18,480.49**	**322.09**	**54.79**	**201.67**	**192.10**	**4,346.36**	**4,268.94**	**1,868.10**	**1,787.81**	**7,987.71**	**7,644.45**	**0.00**	**0.00**	32,949.96	32,606.96
	1960	FINE ARTS	0.00	0.00	0.00	0.00	0.00	0.00	37.44	38.10	3,329.34	3,399.38	59.45	10.11	42.00	42.00	900.00	912.00	344.82	321.44	1,474.42	1,374.46	0.00	0.00	**6,187.47**	**6,097.49**
		1960	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**37.44**	**38.10**	**3,329.34**	**3,399.38**	**59.45**	**10.11**	**42.00**	**42.00**	**900.00**	**912.00**	**344.82**	**321.44**	**1,474.42**	**1,374.46**	**0.00**	**0.00**	6,187.47	6,097.49
	2191	NON-INSTR SUPERV OF STUD	0.00	0.00	0.00	0.00	0.00	0.00	23.79	23.98	3,025.31	3,102.00	37.96	6.44	21.00	21.00	0.00	153.04	308.12	310.80	1,317.21	1,328.74	0.00	0.00	**4,733.39**	**4,946.00**
		2191	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23.79**	**23.98**	**3,025.31**	**3,102.00**	**37.96**	**6.44**	**21.00**	**21.00**	**0.00**	**153.04**	**308.12**	**310.80**	**1,317.21**	**1,328.74**	**0.00**	**0.00**	4,733.39	4,946.00
	2293	VOC DIR	0.00	0.00	0.00	0.00	0.00	0.00	7.80	7.80	1,220.42	1,247.07	0.00	0.00	8.40	8.40	180.00	181.80	126.40	118.86	540.47	508.26	0.00	0.00	**2,083.49**	**2,072.19**
		2293	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.80**	**1,220.42**	**1,247.07**	**0.00**	**0.00**	**8.40**	**8.40**	**180.00**	**181.80**	**126.40**	**118.86**	**540.47**	**508.26**	**0.00**	**0.00**	2,083.49	2,072.19
	1140	HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	1,608.46	1,574.39	158,359.48	154,442.04	2,827.90	457.52	1,727.53	1,498.97	37,010.54	33,932.13	16,401.48	14,988.56	70,130.52	64,088.46	0.00	0.00	**288,065.91**	**270,982.07**
		1140	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,608.46**	**1,574.39**	**158,359.48**	**154,442.04**	**2,827.90**	**457.52**	**1,727.53**	**1,498.97**	**37,010.54**	**33,932.13**	**16,401.48**	**14,988.56**	**70,130.52**	**64,088.46**	**0.00**	**0.00**	288,065.91	270,982.07
	2222	SCHOOL LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	326.04	307.45	31,287.20	31,961.60	558.71	95.05	168.00	168.00	1,800.00	1,824.00	3,240.45	3,237.39	13,855.74	13,842.11	0.00	0.00	**51,236.14**	**51,435.60**
		2222	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**326.04**	**307.45**	**31,287.20**	**31,961.60**	**558.71**	**95.05**	**168.00**	**168.00**	**1,800.00**	**1,824.00**	**3,240.45**	**3,237.39**	**13,855.74**	**13,842.11**	**0.00**	**0.00**	51,236.14	51,435.60
	2000		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,600.03**	**10,490.97**	**1,024,029.54**	**1,027,166.22**	**18,023.12**	**3,026.31**	**11,198.03**	**9,916.97**	**215,123.82**	**192,283.40**	**105,008.19**	**100,133.95**	**448,996.96**	**428,033.21**	**0.00**	**0.00**	1,832,979.69	1,771,051.03
2042	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	892.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.44	0.00	395.25	0.00	0.00	**0.00**	**1,380.19**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
	2042		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**892.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.44**	**0.00**	**395.25**	**0.00**	**0.00**	0.00	1,380.19
2223	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	7.80	7.80	1,150.42	1,173.54	20.67	3.50	0.00	0.00	0.00	0.00	119.15	121.55	509.47	519.75	0.00	0.00	**1,807.51**	**1,826.14**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.80**	**1,150.42**	**1,173.54**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**121.55**	**509.47**	**519.75**	**0.00**	**0.00**	1,807.51	1,826.14
	2223		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.80**	**1,150.42**	**1,173.54**	**20.67**	**3.50**	**0.00**	**0.00**	**0.00**	**0.00**	**119.15**	**121.55**	**509.47**	**519.75**	**0.00**	**0.00**	1,807.51	1,826.14
2240	2292	SPEC ED SUPV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.24	0.00	1,113.50	0.00	5.67	0.00	9.96	0.00	217.62	0.00	109.15	0.00	592.35	0.00	0.00	**0.00**	**2,057.49**
		2292	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.24**	**0.00**	**1,113.50**	**0.00**	**5.67**	**0.00**	**9.96**	**0.00**	**217.62**	**0.00**	**109.15**	**0.00**	**592.35**	**0.00**	**0.00**	0.00	2,057.49
	2240		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.24**	**0.00**	**1,113.50**	**0.00**	**5.67**	**0.00**	**9.96**	**0.00**	**217.62**	**0.00**	**109.15**	**0.00**	**592.35**	**0.00**	**0.00**	0.00	2,057.49
2244	1299	OTHER-SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153.30	557.38	0.00	0.00	0.00	0.00	0.00	0.00	15.81	57.73	67.89	246.84	0.00	0.00	**237.00**	**861.95**
		1299	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**557.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**57.73**	**67.89**	**246.84**	**0.00**	**0.00**	237.00	861.95
	2244		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153.30**	**557.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15.81**	**57.73**	**67.89**	**246.84**	**0.00**	**0.00**	237.00	861.95
2275	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	7.80	7.80	1,361.20	1,387.09	22.94	4.12	8.40	8.40	180.00	181.80	141.00	138.82	602.04	593.33	0.00	0.00	**2,323.38**	**2,321.36**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.80**	**7.80**	**1,361.20**	**1,387.09**	**22.94**	**4.12**	**8.40**	**8.40**	**180.00**	**181.80**	**141.00**	**138.82**	**602.04**	**593.33**	**0.00**	**0.00**	2,323.38	2,321.36
	1950	ALT LEARN ENV	0.00	0.00	0.00	0.00	0.00	0.00	92.08	81.38	8,500.51	7,978.60	155.38	23.60	125.60	108.89	4,084.58	2,578.08	901.12	777.68	3,853.08	3,325.14	0.00	0.00	**17,712.35**	**14,873.37**
		1950	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.08**	**81.38**	**8,500.51**	**7,978.60**	**155.38**	**23.60**	**125.60**	**108.89**	**4,084.58**	**2,578.08**	**901.12**	**777.68**	**3,853.08**	**3,325.14**	**0.00**	**0.00**	17,712.35	14,873.37
	1955	ELEM ALE	0.00	0.00	0.00	0.00	0.00	0.00	118.68	124.54	10,993.36	11,261.35	196.18	33.39	168.00	168.00	3,672.00	3,648.00	1,138.30	1,093.71	4,868.48	4,676.59	0.00	0.00	**21,155.00**	**21,005.58**
		1955	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118.68**	**124.54**	**10,993.36**	**11,261.35**	**196.18**	**33.39**	**168.00**	**168.00**	**3,672.00**	**3,648.00**	**1,138.30**	**1,093.71**	**4,868.48**	**4,676.59**	**0.00**	**0.00**	21,155.00	21,005.58
	1220	RESOURCE ROOM	0.00	0.00	0.00	0.00	0.00	0.00	19.43	9.97	1,706.07	1,742.38	30.47	5.19	22.50	22.56	492.36	488.68	176.70	169.97	755.55	726.65	0.00	0.00	**3,203.08**	**3,165.40**
		1220	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19.43**	**9.97**	**1,706.07**	**1,742.38**	**30.47**	**5.19**	**22.50**	**22.56**	**492.36**	**488.68**	**176.70**	**169.97**	**755.55**	**726.65**	**0.00**	**0.00**	3,203.08	3,165.40
	2275		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**237.99**	**223.69**	**22,561.14**	**22,369.42**	**404.97**	**66.30**	**324.50**	**307.85**	**8,428.94**	**6,896.56**	**2,357.12**	**2,180.18**	**10,079.15**	**9,321.71**	**0.00**	**0.00**	44,393.81	41,365.71
2281	1555	LITERACY	0.00	0.00	0.00	0.00	0.00	0.00	45.64	42.70	4,327.00	4,048.07	76.41	11.67	47.37	43.00	1,131.02	1,006.89	448.00	401.55	1,916.00	1,716.57	0.00	0.00	**7,991.44**	**7,270.45**
		1555	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**45.64**	**42.70**	**4,327.00**	**4,048.07**	**76.41**	**11.67**	**47.37**	**43.00**	**1,131.02**	**1,006.89**	**448.00**	**401.55**	**1,916.00**	**1,716.57**	**0.00**	**0.00**	7,991.44	7,270.45
	2210	CURRICULUM-INSTR IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00	31.20	31.20	4,694.00	4,694.04	84.80	13.98	0.00	0.00	0.00	0.00	486.00	486.21	2,079.00	2,078.76	0.00	0.00	**7,375.00**	**7,304.19**
		2210	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**31.20**	**31.20**	**4,694.00**	**4,694.04**	**84.80**	**13.98**	**0.00**	**0.00**	**0.00**	**0.00**	**486.00**	**486.21**	**2,079.00**	**2,078.76**	**0.00**	**0.00**	7,375.00	7,304.19
	2212	INSTR/CURRICULUM DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	3,494.74	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00	347.98	3,165.27	1,487.30	0.00	0.00	**11,515.27**	**5,330.02**
		2212	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000.00**	**3,494.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,350.00**	**347.98**	**3,165.27**	**1,487.30**	**0.00**	**0.00**	11,515.27	5,330.02
	2295	SCIENCE SPEC	0.00	0.00	0.00	0.00	0.00	0.00	92.85	93.79	9,418.31	9,629.75	166.00	28.60	10.50	9.57	0.00	0.00	975.46	989.73	4,170.88	4,231.83	0.00	0.00	**14,834.00**	**14,983.27**
		2295	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**92.85**	**93.79**	**9,418.31**	**9,629.75**	**166.00**	**28.60**	**10.50**	**9.57**	**0.00**	**0.00**	**975.46**	**989.73**	**4,170.88**	**4,231.83**	**0.00**	**0.00**	14,834.00	14,983.27
	2297	LITERACY SPEC	0.00	0.00	0.00	0.00	0.00	0.00	318.69	374.30	37,007.18	37,785.15	660.99	112.45	265.40	348.00	5,657.22	7,391.60	3,833.03	3,506.42	16,389.49	14,993.54	0.00	0.00	**64,132.00**	**64,511.46**
		2297	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**318.69**	**374.30**	**37,007.18**	**37,785.15**	**660.99**	**112.45**	**265.40**	**348.00**	**5,657.22**	**7,391.60**	**3,833.03**	**3,506.42**	**16,389.49**	**14,993.54**	**0.00**	**0.00**	64,132.00	64,511.46
	1170	SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,099.00	10,267.27	0.00	0.00	0.00	0.00	0.00	0.00	1,697.00	1,034.30	7,774.00	4,422.37	0.00	0.00	**32,570.00**	**15,723.94**
		1170	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23,099.00**	**10,267.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,697.00**	**1,034.30**	**7,774.00**	**4,422.37**	**0.00**	**0.00**	32,570.00	15,723.94
	1511	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,401.00	3,135.12	83.11	21.15	0.00	0.00	0.00	0.00	625.57	299.01	1,589.86	1,278.58	0.00	0.00	**6,699.54**	**4,733.86**
		1511	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,401.00**	**3,135.12**	**83.11**	**21.15**	**0.00**	**0.00**	**0.00**	**0.00**	**625.57**	**299.01**	**1,589.86**	**1,278.58**	**0.00**	**0.00**	6,699.54	4,733.86
	1565	READING RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	154.00	154.44	14,068.00	14,067.76	246.00	41.88	0.00	0.00	1,800.00	1,824.00	1,457.00	1,436.56	6,230.00	6,142.84	0.00	0.00	**23,955.00**	**23,667.48**
		1565	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**154.00**	**154.44**	**14,068.00**	**14,067.76**	**246.00**	**41.88**	**0.00**	**0.00**	**1,800.00**	**1,824.00**	**1,457.00**	**1,436.56**	**6,230.00**	**6,142.84**	**0.00**	**0.00**	23,955.00	23,667.48

	2294	MATH SPEC	0.00	0.00	0.00	0.00	0.00	0.00	324.59	339.55	31,536.32	31,996.64	559.57	95.07	264.00	264.00	3,857.22	3,902.60	3,265.78	3,186.85	13,966.52	13,626.83	0.00	0.00	**53,774.00**	**53,411.54**
		2294	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324.59**	**339.55**	**31,536.32**	**31,996.64**	**559.57**	**95.07**	**264.00**	**264.00**	**3,857.22**	**3,902.60**	**3,265.78**	**3,186.85**	**13,966.52**	**13,626.83**	**0.00**	**0.00**	**53,774.00**	**53,411.54**
	1130	MIDDLE/JUNIOR HIGH	0.00	0.00	0.00	0.00	0.00	0.00	118.10	121.12	10,934.00	10,923.55	190.90	32.35	94.50	94.56	1,705.50	1,709.96	1,132.00	1,098.16	4,842.00	4,695.08	0.00	0.00	**19,017.00**	**18,674.78**
		1130	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118.10**	**121.12**	**10,934.00**	**10,923.55**	**190.90**	**32.35**	**94.50**	**94.56**	**1,705.50**	**1,709.96**	**1,132.00**	**1,098.16**	**4,842.00**	**4,695.08**	**0.00**	**0.00**	**19,017.00**	**18,674.78**
	2298	SOC STUD COACH	0.00	0.00	0.00	0.00	0.00	0.00	10.25	10.20	928.00	861.73	15.75	2.69	12.00	12.00	0.00	0.00	96.00	86.35	411.00	369.27	0.00	0.00	**1,473.00**	**1,342.24**
		2298	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.25**	**10.20**	**928.00**	**861.73**	**15.75**	**2.69**	**12.00**	**12.00**	**0.00**	**0.00**	**96.00**	**86.35**	**411.00**	**369.27**	**0.00**	**0.00**	**1,473.00**	**1,342.24**
	1570	MATHEMATICS/SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00	72.49	74.37	6,960.00	6,877.01	99.91	20.62	89.25	66.17	2,049.53	1,633.34	721.00	678.85	3,082.00	2,903.17	0.00	0.00	**13,074.18**	**12,253.53**
		1570	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**72.49**	**74.37**	**6,960.00**	**6,877.01**	**99.91**	**20.62**	**89.25**	**66.17**	**2,049.53**	**1,633.34**	**721.00**	**678.85**	**3,082.00**	**2,903.17**	**0.00**	**0.00**	**13,074.18**	**12,253.53**
	2281		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,167.81**	**1,241.67**	**153,372.81**	**137,780.83**	**2,183.44**	**380.46**	**783.02**	**837.30**	**16,200.49**	**17,468.39**	**17,086.84**	**13,551.97**	**65,616.02**	**57,946.14**	**0.00**	**0.00**	**256,410.43**	**229,206.76**
2365	1105	PRE-SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	218.40	212.16	19,365.64	19,895.01	345.83	58.83	168.00	168.00	5,400.00	5,166.00	2,005.73	1,922.07	8,576.20	8,218.29	0.00	0.00	**36,079.80**	**35,640.36**
		1105	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**218.40**	**212.16**	**19,365.64**	**19,895.01**	**345.83**	**58.83**	**168.00**	**168.00**	**5,400.00**	**5,166.00**	**2,005.73**	**1,922.07**	**8,576.20**	**8,218.29**	**0.00**	**0.00**	**36,079.80**	**35,640.36**
	2296	PRE K DIR	0.00	0.00	0.00	0.00	0.00	0.00	78.00	78.00	8,966.30	9,146.33	160.11	27.24	84.00	84.00	0.00	0.00	928.65	917.16	3,970.79	3,921.48	0.00	0.00	**14,187.85**	**14,174.21**
		2296	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**78.00**	**78.00**	**8,966.30**	**9,146.33**	**160.11**	**27.24**	**84.00**	**84.00**	**0.00**	**0.00**	**928.65**	**917.16**	**3,970.79**	**3,921.48**	**0.00**	**0.00**	**14,187.85**	**14,174.21**
	2365		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**296.40**	**290.16**	**28,331.94**	**29,041.34**	**505.94**	**86.07**	**252.00**	**252.00**	**5,400.00**	**5,166.00**	**2,934.38**	**2,839.23**	**12,546.99**	**12,139.77**	**0.00**	**0.00**	**50,267.65**	**49,814.57**
6430	1999	OTHER INSTR PGMS	40,584.32	40,721.62	850.88	850.88	0.00	0.00	37.94	37.92	5,681.80	5,820.21	101.46	17.27	0.00	0.00	0.00	0.00	588.47	603.30	2,516.23	2,577.53	0.00	0.00	**50,361.10**	**50,628.73**
		1999	**40,584.32**	**40,721.62**	**850.88**	**850.88**	**0.00**	**0.00**	**37.94**	**37.92**	**5,681.80**	**5,820.21**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**603.30**	**2,516.23**	**2,577.53**	**0.00**	**0.00**	**50,361.10**	**50,628.73**
	6430		**40,584.32**	**40,721.62**	**850.88**	**850.88**	**0.00**	**0.00**	**37.94**	**37.92**	**5,681.80**	**5,820.21**	**101.46**	**17.27**	**0.00**	**0.00**	**0.00**	**0.00**	**588.47**	**603.30**	**2,516.23**	**2,577.53**	**0.00**	**0.00**	**50,361.10**	**50,628.73**
6501	1591	SCHOOLWIDE INSTR	12,532.00	12,463.20	300.00	300.00	0.00	0.00	20.00	19.68	1,754.00	1,786.83	31.33	5.23	25.20	25.20	540.00	547.20	181.00	156.06	777.00	667.39	0.00	0.00	**16,160.53**	**15,970.79**
		1591	**12,532.00**	**12,463.20**	**300.00**	**300.00**	**0.00**	**0.00**	**20.00**	**19.68**	**1,754.00**	**1,786.83**	**31.33**	**5.23**	**25.20**	**25.20**	**540.00**	**547.20**	**181.00**	**156.06**	**777.00**	**667.39**	**0.00**	**0.00**	**16,160.53**	**15,970.79**
	2213	INSTR STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,137.00	1,689.75	0.00	0.00	0.00	0.00	0.00	0.00	367.50	171.95	1,895.96	735.33	29,700.00	12,068.75	**36,100.46**	**14,665.78**
		2213	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,137.00**	**1,689.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**367.50**	**171.95**	**1,895.96**	**735.33**	**29,700.00**	**12,068.75**	**36,100.46**	**14,665.78**
	2212	INSTR/CURRICULUM DEVELOP	117,144.00	109,215.34	2,700.00	2,700.00	0.00	0.00	184.50	162.19	16,681.00	15,668.21	293.00	49.40	59.00	58.80	1,260.00	1,276.80	1,727.00	1,545.47	7,387.00	6,608.24	0.00	0.00	**147,435.50**	**137,284.45**
		2212	**117,144.00**	**109,215.34**	**2,700.00**	**2,700.00**	**0.00**	**0.00**	**184.50**	**162.19**	**16,681.00**	**15,668.21**	**293.00**	**49.40**	**59.00**	**58.80**	**1,260.00**	**1,276.80**	**1,727.00**	**1,545.47**	**7,387.00**	**6,608.24**	**0.00**	**0.00**	**147,435.50**	**137,284.45**
	1592	SUMMER SCHOOL	73,992.79	64,010.96	0.00	0.00	0.00	0.00	0.00	0.00	10,231.49	8,827.01	0.00	0.00	0.00	0.00	0.00	0.00	994.43	914.26	4,314.26	3,909.16	0.00	0.00	**89,532.97**	**77,661.39**
		1592	**73,992.79**	**64,010.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,231.49**	**8,827.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**994.43**	**914.26**	**4,314.26**	**3,909.16**	**0.00**	**0.00**	**89,532.97**	**77,661.39**
	6501		**203,668.79**	**185,689.50**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**204.50**	**181.87**	**32,803.49**	**27,971.80**	**324.33**	**54.63**	**84.20**	**84.00**	**1,800.00**	**1,824.00**	**3,269.93**	**2,787.74**	**14,374.22**	**11,920.12**	**29,700.00**	**12,068.75**	**289,229.46**	**245,582.41**
6702	1230	SPECIAL CLASS-1:15 RATIO	110,953.39	110,782.36	2,931.38	2,931.38	0.00	0.00	172.49	173.87	15,533.47	15,919.97	277.39	47.20	84.00	84.00	1,770.00	1,824.00	1,608.83	1,614.54	6,879.12	6,903.18	0.00	0.00	**140,210.07**	**140,280.50**
		1230	**110,953.39**	**110,782.36**	**2,931.38**	**2,931.38**	**0.00**	**0.00**	**172.49**	**173.87**	**15,533.47**	**15,919.97**	**277.39**	**47.20**	**84.00**	**84.00**	**1,770.00**	**1,824.00**	**1,608.83**	**1,614.54**	**6,879.12**	**6,903.18**	**0.00**	**0.00**	**140,210.07**	**140,280.50**
	1220	RESOURCE ROOM	70,668.60	70,557.44	2,070.37	1,883.10	0.00	0.00	109.44	111.77	9,893.61	10,141.70	176.68	30.05	137.57	137.52	2,947.86	2,984.86	1,024.69	1,028.25	4,381.46	4,396.75	0.00	0.00	**91,410.28**	**91,271.44**
		1220	**70,668.60**	**70,557.44**	**2,070.37**	**1,883.10**	**0.00**	**0.00**	**109.44**	**111.77**	**9,893.61**	**10,141.70**	**176.68**	**30.05**	**137.57**	**137.52**	**2,947.86**	**2,984.86**	**1,024.69**	**1,028.25**	**4,381.46**	**4,396.75**	**0.00**	**0.00**	**91,410.28**	**91,271.44**
	1211	CONSULT TCHR	5,778.59	5,778.60	128.25	146.62	0.00	0.00	8.92	9.10	809.00	829.57	14.45	2.46	12.00	12.00	257.22	260.60	83.79	83.93	358.27	358.97	0.00	0.00	**7,450.49**	**7,481.85**
		1211	**5,778.59**	**5,778.60**	**128.25**	**146.62**	**0.00**	**0.00**	**8.92**	**9.10**	**809.00**	**829.57**	**14.45**	**2.46**	**12.00**	**12.00**	**257.22**	**260.60**	**83.79**	**83.93**	**358.27**	**358.97**	**0.00**	**0.00**	**7,450.49**	**7,481.85**
	6702		**187,400.58**	**187,118.40**	**5,130.00**	**4,961.10**	**0.00**	**0.00**	**290.85**	**294.74**	**26,236.08**	**26,891.24**	**468.52**	**79.71**	**233.57**	**233.52**	**4,975.08**	**5,069.46**	**2,717.31**	**2,726.72**	**11,618.85**	**11,658.90**	**0.00**	**0.00**	**239,070.84**	**239,033.79**
6750	2191	NON-INSTR SUPERV OF STUD	500.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.13	0.00	21.97	0.00	0.00	**500.00**	**437.50**
		2191	**500.00**	**360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.13**	**0.00**	**21.97**	**0.00**	**0.00**	**500.00**	**437.50**
	6750		**500.00**	**360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.13**	**0.00**	**21.97**	**0.00**	**0.00**	**500.00**	**437.50**
6756	2213	INSTR STAFF TRAINING	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,490.00	2,002.00	0.00	0.00	0.00	0.00	0.00	0.00	801.00	206.50	2,302.00	883.13	26,000.00	6,300.00	**32,593.00**	**17,391.63**
		2213	**0.00**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,490.00**	**2,002.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**206.50**	**2,302.00**	**883.13**	**26,000.00**	**6,300.00**	**32,593.00**	**17,391.63**
	6756		**0.00**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,490.00**	**2,002.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**801.00**	**206.50**	**2,302.00**	**883.13**	**26,000.00**	**6,300.00**	**32,593.00**	**17,391.63**
Summary			**9,020,556.13**	**8,837,981.71**	**216,856.43**	**211,309.10**	**16,500.00**	**10,360.50**	**12,843.32**	**12,778.06**	**1,297,810.52**	**1,282,830.38**	**22,032.45**	**3,719.92**	**12,875.32**	**11,641.60**	**251,928.33**	**228,925.43**	**134,898.20**	**125,415.59**	**568,627.78**	**536,256.67**	**107,900.00**	**44,418.75**	**11,662,828.48**	**11,305,637.71**