

00-32-1129-57300-000	EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1129-58100-000	DUES & FEES	\$350.00	\$350.00	\$0.00	0.00%
TOTAL 1129 ORCHESTRA		\$2,221.00	\$2,221.00	\$0.00	0.00%
1140 SYNERGY 7					
00-32-1140-51103-000	SALARIES - TEACHERS	\$204,473.00	\$212,244.00	\$7,771.00	3.80%
00-32-1140-52200-000	FICA	\$15,642.00	\$16,237.00	\$595.00	3.80%
00-32-1140-56100-000	SUPPLIES	\$400.00	\$280.00	(\$120.00)	(30.00%)
00-32-1140-56400-000	BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1140-57300-000	EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1140 SYNERGY 7		\$220,515.00	\$228,761.00	\$8,246.00	3.74%
1142 OMEGA 7					
00-32-1142-51103-000	SALARIES - TEACHERS	\$220,891.00	\$193,653.00	(\$27,238.00)	(12.33%)
00-32-1142-52200-000	FICA	\$16,898.00	\$14,814.00	(\$2,084.00)	(12.33%)
00-32-1142-56100-000	SUPPLIES	\$400.00	\$280.00	(\$120.00)	(30.00%)
00-32-1142-56400-000	BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1142-57300-000	EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1142 OMEGA 7		\$238,189.00	\$208,747.00	(\$29,442.00)	(12.36%)
1144 EXPLORER 8					
00-32-1144-51103-000	SALARIES - TEACHERS	\$174,623.00	\$162,669.00	(\$11,954.00)	(6.85%)
00-32-1144-52200-000	FICA	\$13,512.00	\$12,444.00	(\$1,068.00)	(7.90%)
00-32-1144-56100-000	SUPPLIES	\$400.00	\$280.00	(\$120.00)	(30.00%)
00-32-1144-56400-000	BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1144-57300-000	EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1144 EXPLORER 8		\$188,535.00	\$175,393.00	(\$13,142.00)	(6.97%)
1146 EVOLUTION 8					
00-32-1146-51103-000	SALARIES - TEACHERS	\$188,055.00	\$193,653.00	\$5,598.00	2.98%
00-32-1146-52200-000	FICA	\$14,386.00	\$14,814.00	\$428.00	2.98%
00-32-1146-56100-000	SUPPLIES	\$400.00	\$280.00	(\$120.00)	(30.00%)
00-32-1146-56400-000	BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1146-57300-000	EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1146-58100-000	DUES & FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1146 EVOLUTION 8		\$202,841.00	\$208,747.00	\$5,906.00	2.91%
1148 REG INSTR/SED REQUESTS					
00-32-1148-56100-000	SUPPLIES	\$3,400.00	\$3,400.00	\$0.00	0.00%
00-32-1148-56400-000	BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1148-57300-000	EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1148 REG INSTR/SED REQUESTS		\$3,400.00	\$3,400.00	\$0.00	0.00%
1200 DIRECT INSTR SP EDUCATION					
00-32-1200-51105-211	SALARIES - RSSA AIDES	\$177,069.00	\$216,148.00	\$39,079.00	22.07%
00-32-1200-51203-211	TEMPORARY SALARIES - REA	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1200-52200-211	FICA	\$14,808.00	\$17,377.00	\$2,569.00	17.35%
00-32-1200-56100-211	SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1200-56400-211	BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1200-57300-211	EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1200 DIRECT INSTR SP EDUCATION		\$191,877.00	\$233,525.00	\$41,648.00	21.71%
1215 SP ED INSTRUCTION					
00-32-1215-51103-211	SALARIES - TEACHERS	\$125,371.00	\$116,193.00	(\$9,178.00)	(7.32%)
00-32-1215-52200-211	FICA	\$9,591.00	\$8,889.00	(\$702.00)	(7.32%)
00-32-1215-53300-211	OTHER PROFES.SERV.	\$32,000.00	\$6,000.00	(\$26,000.00)	(81.25%)
00-32-1215-56100-211	SUPPLIES	\$10,000.00	\$9,000.00	(\$1,000.00)	(10.00%)

00-32-1215-56400-211 BOOKS & PERIODICALS	\$300.00	\$1,000.00	\$700.00	233.33%
00-32-1215-57300-211 EQUIPMENT	\$2,000.00	\$6,000.00	\$4,000.00	200.00%
00-32-1215-58100-211 DUES & FEES	\$200.00	\$0.00	(\$200.00)	(100.00%)
TOTAL 1215 SP ED INSTRUCTION	\$179,462.00	\$147,082.00	(\$32,380.00)	(18.04%)
1460 ACTIVITIES MIDDLE SCHL				
00-32-1460-56100-000 SUPPLIES	\$1,750.00	\$1,750.00	\$0.00	0.00%
00-32-1460-58100-000 DUES & FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1460 ACTIVITIES MIDDLE SCHL	\$1,750.00	\$1,750.00	\$0.00	0.00%
1500 DIRECT INSTR OTHER				
00-32-1500-51203-000 TEMPORARY SALARIES - REA	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-1500-52200-000 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1500 DIRECT INSTR OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
2112 ATTENDANCE				
00-32-2112-51108-000 SALARIES - ATTENDANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2112-52200-000 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2112 ATTENDANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
2120 GUIDANCE				
00-32-2120-51103-000 SALARIES - TEACHERS	\$171,372.00	\$199,348.00	\$27,976.00	16.32%
00-32-2120-52200-000 FICA	\$13,263.00	\$15,507.00	\$2,244.00	16.92%
00-32-2120-56100-000 SUPPLIES	\$979.00	\$979.00	\$0.00	0.00%
00-32-2120-56400-000 BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2120-57300-000 EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2120-58100-000 DUES & FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2120 GUIDANCE	\$185,614.00	\$215,834.00	\$30,220.00	16.28%
2130 NURSING SERVICES				
00-32-2130-51103-000 SALARIES - TEACHERS	\$29,608.00	\$32,282.00	\$2,674.00	9.03%
00-32-2130-51105-000 SALARIES - RSSA AIDES	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2130-52200-000 FICA	\$2,265.00	\$2,470.00	\$205.00	9.05%
00-32-2130-56100-000 SUPPLIES	\$3,180.00	\$3,180.00	\$0.00	0.00%
00-32-2130-56400-000 BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2130-57300-000 EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2130 NURSING SERVICES	\$35,053.00	\$37,932.00	\$2,879.00	8.21%
2220 EDUCATION MEDIA				
00-32-2220-51103-000 SALARIES - TEACHERS	\$14,925.00	\$9,295.00	(\$5,630.00)	(37.72%)
00-32-2220-51105-000 SALARIES - RSSA AIDES	\$14,906.00	\$15,472.00	\$566.00	3.80%
00-32-2220-52200-000 FICA	\$2,282.00	\$2,000.00	(\$282.00)	(12.36%)
00-32-2220-56100-000 SUPPLIES	\$3,465.00	\$3,465.00	\$0.00	0.00%
00-32-2220-56400-000 BOOKS & PERIODICALS	\$4,410.00	\$4,410.00	\$0.00	0.00%
00-32-2220-57300-000 EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2220-58100-000 DUES & FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2220 EDUCATION MEDIA	\$39,988.00	\$34,642.00	(\$5,346.00)	(13.37%)
2400 SCHOOL ADMINISTRATION				
00-32-2400-51101-000 SALARIES - ADMINISTRATIVE	\$165,975.00	\$172,282.00	\$6,307.00	3.80%
00-32-2400-51102-000 SALARIES - NON-ALIGNED	\$32,707.00	\$33,884.00	\$1,177.00	3.60%
00-32-2400-51104-000 SALARIES - RSSA SECRETARY	\$16,306.00	\$16,926.00	\$620.00	3.80%
00-32-2400-52200-000 FICA	\$17,288.00	\$17,794.00	\$506.00	2.93%
00-32-2400-53300-000 OTHER PROFES.SERV.	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2400-55310-000 TELEPHONE	\$1,040.00	\$1,040.00	\$0.00	0.00%
00-32-2400-55800-000 TRAVEL OTHER THAN PUPIL	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2400-56100-000 SUPPLIES	\$3,465.00	\$3,465.00	\$0.00	0.00%

00-32-2400-56400-000 BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2400-57300-000 EQUIPMENT	\$4,250.00	\$4,250.00	\$0.00	0.00%
00-32-2400-57302-000 DESKTOP EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2400-58100-000 DUES & FEES	\$3,465.00	\$3,465.00	\$0.00	0.00%
TOTAL 2400 SCHOOL ADMINISTRATION	\$244,496.00	\$253,106.00	\$8,610.00	3.52%
2642 PLANT OPERATIONS				
00-32-2642-51107-000 SALARIES - CUST/BUS DR.	\$102,888.00	\$106,832.00	\$3,944.00	3.83%
00-32-2642-51307-000 OVERTIME SALARIES	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
00-32-2642-52200-000 FICA	\$8,636.00	\$9,090.00	\$454.00	5.26%
00-32-2642-54110-000 WATER	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2642-54111-000 SEWER	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2642-54300-000 MAINTENANCE	\$132,000.00	\$61,000.00	(\$71,000.00)	(53.79%)
00-32-2642-56100-000 SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0.00%
00-32-2642-56220-000 ELECTRICITY	\$50,000.00	\$49,302.00	(\$698.00)	(1.40%)
00-32-2642-56240-000 FUEL OIL	\$88,348.00	\$113,110.00	\$24,762.00	28.03%
00-32-2642-57200-000 BLDING ADDITION / IMPROV	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2642-57300-000 EQUIPMENT	\$10,500.00	\$0.00	(\$10,500.00)	(100.00%)
TOTAL 2642 PLANT OPERATIONS	\$407,372.00	\$356,334.00	(\$51,038.00)	(12.53%)
2646 SECURITY SERVICES				
00-32-2646-53900-000 OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2646-54300-000 MAINTENANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
00-32-2646-55310-000 TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2646 SECURITY SERVICES	\$0.00	\$0.00	\$0.00	#DIV/0!
1600 DIRECT INSTR ADULT				
00-41-1600-51102-600 SALARIES - NON-ALIGNED	\$78,000.00	\$80,808.00	\$2,808.00	3.60%
00-41-1600-51103-600 SALARIES - TEACHERS	\$0.00	\$0.00	\$0.00	#DIV/0!
00-41-1600-51104-600 SALARIES - RSSA SECRETARY	\$27,338.00	\$28,377.00	\$1,039.00	3.80%
00-41-1600-51110-600 MTP SALARY	\$4,520.00	\$5,472.00	\$952.00	21.06%
00-41-1600-51111-600 AD ED SALARIES	\$31,200.00	\$63,150.00	\$31,950.00	102.40%
00-41-1600-52100-600 HEALTH INSURANCE	\$19,055.00	\$16,952.00	(\$2,103.00)	(11.04%)
00-41-1600-52200-600 FICA	\$8,479.00	\$14,023.00	\$5,544.00	65.39%
00-41-1600-52300-600 LIFE INSURANCE	\$74.00	\$405.00	\$331.00	447.30%
00-41-1600-52400-600 CITY PENSION	\$8,131.00	\$9,084.00	\$953.00	11.72%
00-41-1600-52500-600 WORKMAN'S COMP	\$1,159.00	\$1,201.00	\$42.00	3.62%
00-41-1600-52600-600 LONG TERM DISABILITY	\$369.00	\$382.00	\$13.00	3.52%
00-41-1600-52800-600 UNEMPLOYMENT	\$120.00	\$120.00	\$0.00	0.00%
00-41-1600-53300-600 OTHER PROFES.SERV.	\$6,409.00	\$16,400.00	\$9,991.00	155.89%
00-41-1600-53301-600 WEB SERVICE	\$500.00	\$500.00	\$0.00	0.00%
00-41-1600-54300-600 MAINTENANCE	\$0.00	\$11,044.00	\$11,044.00	#DIV/0!
00-41-1600-55320-600 POSTAGE	\$2,000.00	\$2,200.00	\$200.00	10.00%
00-41-1600-55400-600 ADVERTISING	\$13,000.00	\$13,000.00	\$0.00	0.00%
00-41-1600-55402-600 ADVERTISING ATX-LFW	\$0.00	\$0.00	\$0.00	#DIV/0!
00-41-1600-55800-600 TRAVEL OTHER THAN PUPIL	\$2,000.00	\$2,000.00	\$0.00	0.00%
00-41-1600-56100-600 SUPPLIES	\$15,200.00	\$14,365.00	(\$835.00)	(5.49%)
00-41-1600-56111-600 MTP SUPPLIES	\$9,000.00	\$2,700.00	(\$6,300.00)	(70.00%)
00-41-1600-56117-600 ED2GO SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
00-41-1600-56118-600 CDL A-B SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
00-41-1600-56119-600 AUTO TRAINING SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
00-41-1600-56400-600 BOOKS & PERIODICALS	\$0.00	\$1,250.00	\$1,250.00	#DIV/0!
00-41-1600-56500-600 AUDIO- VISUAL	\$0.00	\$0.00	\$0.00	#DIV/0!
00-41-1600-58100-600 DUES & FEES	\$350.00	\$500.00	\$150.00	42.86%
TOTAL 1600 DIRECT INSTR ADULT	\$226,904.00	\$283,933.00	\$57,029.00	25.13%
1601 ADULT VOCATIONAL				

00-41-1601-51103-600 SALARIES - TEACHERS	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1601 ADULT VOCATIONAL	\$0.00	\$0.00	\$0.00	#DIV/0!
2400 SCHOOL ADMINISTRATION				
00-41-2400-53300-600 OTHER PROFES.SERV.	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2400 SCHOOL ADMINISTRATION	\$0.00	\$0.00	\$0.00	#DIV/0!
2560 FOOD SERVICES				
50-00-2560-51109-000 SALARIES - LUNCH PROGRAM	\$480,000.00	\$490,000.00	\$10,000.00	2.08%
50-00-2560-54200-000 CLEANING SERVICES	\$55,000.00	\$55,000.00	\$0.00	0.00%
50-00-2560-54300-000 MAINTENANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-2560-55700-000 FOOD SERVICE	\$164,000.00	\$164,000.00	\$0.00	0.00%
50-00-2560-56100-000 SUPPLIES	\$535,000.00	\$535,000.00	\$0.00	0.00%
50-00-2560-56300-000 FOOD	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-2560-57300-000 EQUIPMENT	\$6,000.00	\$6,000.00	\$0.00	0.00%
50-00-2560-57400-000 DEPRECIATION	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2560 FOOD SERVICES	\$1,240,000.00	\$1,250,000.00	\$10,000.00	0.81%
3100 FOOD SERVICE				
50-00-3100-51109-000 SALARIES - LUNCH PROGRAM	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-3100-54200-000 CLEANING SERVICES	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-3100-54300-000 MAINTENANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-3100-55700-000 FOOD SERVICE	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-3100-56100-000 SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-3100-56300-000 FOOD	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-3100-57300-000 EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
50-00-3100-57400-000 DEPRECIATION	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 3100 FOOD SERVICE	\$0.00	\$0.00	\$0.00	#DIV/0!
0000 DEFAULT				
51-00-0000-52200-000 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 0000 DEFAULT	\$0.00	\$0.00	\$0.00	#DIV/0!
1200 DIRECT INSTR SP EDUCATION				
51-51-1200-51103-211 SALARIES - TEACHERS	\$62,927.00	\$65,318.00	\$2,391.00	3.80%
51-51-1200-51103-212 SALARIES - TEACHERS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-51105-211 SALARIES - RSSA AIDES	\$40,258.00	\$41,788.00	\$1,530.00	3.80%
51-51-1200-51105-212 SALARIES - RSSA AIDES	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52100-211 HEALTH INSURANCE	\$37,206.00	\$36,339.00	(\$867.00)	(2.33%)
51-51-1200-52100-212 HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52200-211 FICA	\$7,894.00	\$8,194.00	\$300.00	3.80%
51-51-1200-52200-212 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52300-211 LIFE INSURANCE	\$136.00	\$136.00	\$0.00	0.00%
51-51-1200-52300-212 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52400-211 CITY PENSION	\$7,323.00	\$8,197.00	\$874.00	11.93%
51-51-1200-52400-212 CITY PENSION	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52500-211 WORKMAN'S COMP	\$1,135.00	\$1,135.00	\$0.00	0.00%
51-51-1200-52500-212 WORKMAN'S COMP	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52600-211 LONG TERM DISABILITY	\$361.00	\$361.00	\$0.00	0.00%
51-51-1200-52600-212 LONG TERM DISABILITY	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52700-211 TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52700-212 TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-52800-211 UNEMPLOYMENT	\$218.00	\$218.00	\$0.00	0.00%
51-51-1200-52800-212 UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-55600-211 TUITION	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-55600-212 TUITION	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1200-56100-211 SUPPLIES	\$1,200.00	\$1,200.00	\$0.00	0.00%

51-51-1200-56100-212 SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$158,658.00	\$162,886.00	\$4,228.00	2.66%
1300 DIRECT INSTR TECH				
51-51-1300-51103-300 SALARIES - TEACHERS	\$0.00	\$47,417.00	\$47,417.00	#DIV/0!
51-51-1300-51105-300 SALARIES - RSSA AIDES	\$13,560.00	\$14,075.00	\$515.00	3.80%
51-51-1300-51203-300 TEMPORARY SALARIES - REA	\$20,000.00	\$20,000.00	\$0.00	0.00%
51-51-1300-51997-300 RETIREMENT HEALTH BO	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-51999-300 RETIREMENT SALARIES	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-52100-300 HEALTH INSURANCE	\$383,684.00	\$371,813.00	(\$11,871.00)	(3.09%)
51-51-1300-52200-300 FICA	\$131,741.00	\$135,485.00	\$3,744.00	2.84%
51-51-1300-52300-300 LIFE INSURANCE	\$1,989.00	\$2,321.00	\$332.00	16.69%
51-51-1300-52400-300 CITY PENSION	\$133,255.00	\$150,213.00	\$16,958.00	12.73%
51-51-1300-52500-300 WORKMAN'S COMP	\$18,738.00	\$19,013.00	\$275.00	1.47%
51-51-1300-52600-300 LONG TERM DISABILITY	\$5,962.00	\$5,967.00	\$5.00	0.08%
51-51-1300-52703-300 TUITION REIMBURSEMENT	\$8,000.00	\$8,000.00	\$0.00	0.00%
51-51-1300-52800-300 UNEMPLOYMENT	\$2,210.00	\$2,225.00	\$15.00	0.68%
51-51-1300-53300-300 OTHER PROFES.SERV.	\$16,600.00	\$20,100.00	\$3,500.00	21.08%
51-51-1300-54300-300 MAINTENANCE	\$17,000.00	\$17,000.00	\$0.00	0.00%
51-51-1300-55100-300 TRANS. PUPILS/PARENTS	\$9,700.00	\$12,600.00	\$2,900.00	29.90%
51-51-1300-55400-300 ADVERTISING	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-55500-300 PRINTING	\$17,000.00	\$17,000.00	\$0.00	0.00%
51-51-1300-55600-300 TUITION	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-55800-300 TRAVEL OTHER THAN PUPIL	\$7,750.00	\$7,800.00	\$50.00	0.65%
51-51-1300-56100-300 SUPPLIES	\$16,000.00	\$16,000.00	\$0.00	0.00%
51-51-1300-56400-300 BOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-56500-300 AUDIO- VISUAL	\$6,700.00	\$14,500.00	\$7,800.00	116.42%
51-51-1300-56900-300 OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-57201-300 RENOVATIONS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-57300-300 EQUIPMENT	\$15,000.00	\$15,000.00	\$0.00	0.00%
51-51-1300-57302-300 DESKTOP EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1300-58100-300 DUES & FEES	\$7,525.00	\$6,025.00	(\$1,500.00)	(19.93%)
51-51-1300-58900-300 OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1300 DIRECT INSTR TECH	\$832,414.00	\$902,554.00	\$70,140.00	8.43%
1305 STC ACADEMICS				
51-51-1305-51103-300 SALARIES - TEACHERS	\$141,311.00	\$157,095.00	\$15,784.00	11.17%
51-51-1305-51203-300 TEMPORARY SALARIES - REA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1305-52000-300 BENEFITS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1305-52003-300 BENEFITS - TEACHERS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1305-52200-300 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1305-53300-300 OTHER PROFES.SERV.	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1305-56100-300 SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
51-51-1305-56400-300 BOOKS & PERIODICALS	\$1,684.00	\$1,683.00	(\$1.00)	(0.06%)
51-51-1305-56500-300 AUDIO- VISUAL	\$500.00	\$500.00	\$0.00	0.00%
51-51-1305-57300-300 EQUIPMENT	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
TOTAL 1305 STC ACADEMICS	\$145,495.00	\$164,278.00	\$18,783.00	12.91%
1310 FORESTRY / NAT RESOURCES				
51-51-1310-51103-300 SALARIES - TEACHERS	\$47,760.00	\$49,575.00	\$1,815.00	3.80%
51-51-1310-51203-300 TEMPORARY SALARIES - REA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1310-52003-300 BENEFITS - TEACHERS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1310-52200-300 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1310-53300-300 OTHER PROFES.SERV.	\$0.00	\$2,260.00	\$2,260.00	#DIV/0!
51-51-1310-54300-300 MAINTENANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1310-54400-300 RENTAL	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1310-55100-300 TRANS. PUPILS/PARENTS	\$0.00	\$0.00	\$0.00	#DIV/0!

51-51-1310-56100-300 SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0.00%
51-51-1310-56400-300 BOOKS & PERIODICALS	\$500.00	\$500.00	\$0.00	0.00%
51-51-1310-56500-300 AUDIO- VISUAL	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1310-56900-300 OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1310-57300-300 EQUIPMENT	\$2,500.00	\$2,500.00	\$0.00	0.00%
TOTAL 1310 FORESTRY / NAT RESOURCES	\$52,260.00	\$56,335.00	\$4,075.00	7.80%
1312 POWER MECHANICS				
51-51-1312-51103-300 SALARIES - TEACHERS	\$59,700.00	\$61,969.00	\$2,269.00	3.80%
51-51-1312-51203-300 TEMPORARY SALARIES - REA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1312-52200-300 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1312-53300-300 OTHER PROFES.SERV.	\$2,500.00	\$5,500.00	\$3,000.00	120.00%
51-51-1312-53402-300 SOFTWARE SUPPORT/PURCHASE	\$500.00	\$0.00	(\$500.00)	(100.00%)
51-51-1312-55100-300 TRANS. PUPILS/PARENTS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1312-55800-300 TRAVEL OTHER THAN PUPIL	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1312-56100-300 SUPPLIES	\$8,500.00	\$9,000.00	\$500.00	5.88%
51-51-1312-56230-300 BOTTLES GAS	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
51-51-1312-56400-300 BOOKS & PERIODICALS	\$500.00	\$0.00	(\$500.00)	(100.00%)
51-51-1312-56500-300 AUDIO- VISUAL	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1312-56900-300 OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1312-57300-300 EQUIPMENT	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
TOTAL 1312 POWER MECHANICS	\$77,700.00	\$86,469.00	\$8,769.00	11.29%
1320 HOSPITALITY				
51-51-1320-51103-300 SALARIES - TEACHERS	\$43,283.00	\$44,928.00	\$1,645.00	3.80%
51-51-1320-51105-300 SALARIES - RSSA AIDES	\$23,522.00	\$24,287.00	\$765.00	3.25%
51-51-1320-51203-300 TEMPORARY SALARIES - REA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1320-52003-300 BENEFITS - TEACHERS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1320-52200-300 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1320-53300-300 OTHER PROFES.SERV.	\$0.00	\$850.00	\$850.00	#DIV/0!
51-51-1320-54300-300 MAINTENANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1320-55100-300 TRANS. PUPILS/PARENTS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1320-56100-300 SUPPLIES	\$950.00	\$1,107.00	\$157.00	16.53%
51-51-1320-56400-300 BOOKS & PERIODICALS	\$394.00	\$692.00	\$298.00	75.63%
51-51-1320-56500-300 AUDIO- VISUAL	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1320-56900-300 OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1320-57300-300 EQUIPMENT	\$520.00	\$1,760.00	\$1,240.00	238.46%
51-51-1320-58100-300 DUES & FEES	\$260.00	\$260.00	\$0.00	0.00%
TOTAL 1320 HOSPITALITY	\$68,929.00	\$73,884.00	\$4,955.00	7.19%
1330 HEALTH CAREERS				
51-51-1330-51103-300 SALARIES - TEACHERS	\$59,700.00	\$61,969.00	\$2,269.00	3.80%
51-51-1330-51203-300 TEMPORARY SALARIES - REA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-52003-300 BENEFITS - TEACHERS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-52200-300 FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-53300-300 OTHER PROFES.SERV.	\$31,750.00	\$37,360.00	\$5,610.00	17.67%
51-51-1330-54300-300 MAINTENANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-55100-300 TRANS. PUPILS/PARENTS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-56100-300 SUPPLIES	\$1,200.00	\$1,920.00	\$720.00	60.00%
51-51-1330-56400-300 BOOKS & PERIODICALS	\$1,810.00	\$2,513.00	\$703.00	38.84%
51-51-1330-56500-300 AUDIO- VISUAL	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-57100-300 LAND & IMPROVEMENTS	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-57300-300 EQUIPMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
51-51-1330-58100-300 DUES & FEES	\$300.00	\$300.00	\$0.00	0.00%
TOTAL 1330 HEALTH CAREERS	\$94,760.00	\$104,062.00	\$9,302.00	9.82%
1340 HUMAN SERVICES				