

PROPOSED 2007-2008 BUDGET GROUPED BY BUILDING

				2006 - 2007	2007-2008	Change		New	New with		PROPOSED		
DESCRIPTION				BUDGET	Budget	06-07	%	Position	change	%	2007-2008		
						07-08		Request	06-07		BUDGET		
									07-08				
1	1207	111	001	SPE	Teacher Remedial Instruction Salaries	\$ 525,373.00	\$ 431,230.00	\$ (94,143.00)	-17.92%	\$ -	\$ (94,143.00)	-17.92%	\$ 431,230.00
1	2143	111	001	SPE	Psychologist Salaries	\$ 238,952.00	\$ 252,540.00	\$ 13,588.00	5.69%	\$ -	\$ 13,588.00	5.69%	\$ 252,540.00
1	2150	111	001	SPE	Speech and Language Salaries	\$ 223,928.00	\$ 245,939.00	\$ 22,011.00	9.83%	\$ -	\$ 22,011.00	9.83%	\$ 245,939.00
1	2490	111	001	SPE	principal office certified salary sp ed	\$ 106,001.00	\$ 110,230.00	\$ 4,229.00	3.99%	\$ 41,620.08	\$ 45,849.08	43.25%	\$ 151,850.08
1	2490	112	001	SPE	principal office non-certified sal sp ed	\$ 25,991.00	\$ 30,927.00	\$ 4,936.00	18.99%	\$ -	\$ 4,936.00	18.99%	\$ 30,927.00
1	1204	321	001	SPE	Homebound Instruction, Salaries	\$ 11,000.00	\$ 30,000.00	\$ 19,000.00	172.73%	\$ -	\$ 19,000.00	172.73%	\$ 30,000.00
1	1207	322	001	SPE	Insturctional Improvement, Remedial	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,000.00
1	2490	322	001	SPE	Principal's Office	\$ 1,500.00	\$ 1,654.00	\$ 154.00	10.27%	\$ -	\$ 154.00	10.27%	\$ 1,654.00
1	2490	440	001	SPE	principal lease sp ed	\$ 4,171.00	\$ 4,171.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,171.00
1	2490	530	001	SPE	cell phone sepcial ed office	\$ 550.00	\$ 550.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 550.00
1	1207	580	001	SPE	Travel, Remedial Education	\$ 1,000.00	\$ 250.00	\$ (750.00)	-75.00%	\$ -	\$ (750.00)	-75.00%	\$ 250.00
1	2143	580	001	SPE	Travel, Psychologist	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00
1	2130	121	606	REG	Substitute Nurse Salaries, District	\$ -	\$ -	\$ -	#DIV/0!	\$ 4,000.00	\$ 4,000.00	#DIV/0!	\$ 4,000.00
1	2150	580	001	SPE	Travel, Speech & Language	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00
1	2490	580	001	SPE	principal office travel sp ed	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,500.00
1	2143	611	001	SPE	Instructional Supply, Psychologist	\$ 2,000.00	\$ 4,418.00	\$ 2,418.00	120.90%	\$ -	\$ 2,418.00	120.90%	\$ 4,418.00
1	2150	611	001	SPE	Instructional Supply, Speech & Language	\$ 2,002.00	\$ 2,502.00	\$ 500.00	24.98%	\$ -	\$ 500.00	24.98%	\$ 2,502.00
1	2490	643	001	SPE	principal office periodicals sp ed	\$ 700.00	\$ 700.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 700.00
1	1207	690	001	SPE	Other Supply, Remedial Education	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 15,000.00
1	2490	690	001	SPE	Office & Other Supply, Pupil Services	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,500.00
1	2143	810	001	SPE	Dues & Fees, Psychologist	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,100.00
1	2150	810	001	SPE	Dues & Fees, Speech & Language	\$ 275.00	\$ 275.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 275.00
1	2490	810	001	SPE	Dues & Fees, Pupil Services Director	\$ 800.00	\$ 800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 800.00
1	1310	560	606	REG	Tuition, Adult Education	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 55,000.00
1	4113	560	606	REG	Tuition, Vo-Ag / Magnet Schools	\$ 31,996.00	\$ 31,996.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 31,996.00
1	2130	580	606	REG	Travel, Nurse	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%	\$ -	\$ (1,000.00)	-100.00%	\$ -
1	1201	112	607	SPE	SpEd Aides, Extended Year Program	\$ -	\$ 17,800.00	\$ 17,800.00	#DIV/0!	\$ -	\$ 17,800.00	#DIV/0!	\$ 17,800.00
1	1210	111	001	SPE	Teacher Talented & Gifted Salaries	\$ 94,458.00	\$ 98,454.00	\$ 3,996.00	4.23%	\$ 44,123.00	\$ 48,119.00	50.94%	\$ 142,577.00
1	2110	111	001	SPE	Social Workers Salaries	\$ 102,535.00	\$ 112,502.00	\$ 9,967.00	9.72%	\$ -	\$ 9,967.00	9.72%	\$ 112,502.00
1	4140	112	001	SPE	Transportation, Special Ed, Salaries	\$ 110,375.00	\$ 85,000.00	\$ (25,375.00)	-22.99%	\$ -	\$ (25,375.00)	-22.99%	\$ 85,000.00
1	1201	114	001	SPE	Salaries, OT/PT	\$ 72,551.00	\$ 75,222.00	\$ 2,671.00	3.68%	\$ -	\$ 2,671.00	3.68%	\$ 75,222.00
1	1201	130	001	SPE	Special Education, Tutoring Salaries	\$ 28,000.00	\$ -	\$ (28,000.00)	-100.00%	\$ -	\$ (28,000.00)	-100.00%	\$ -
1	1210	322	001	SPE	Instructional Imprvment, Talented & Gifted	\$ 800.00	\$ 800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 800.00
1	1201	330	001	SPE	SpEd Professional Service, Evaluations	\$ 100,000.00	\$ 80,000.00	\$ (20,000.00)	-20.00%	\$ -	\$ (20,000.00)	-20.00%	\$ 80,000.00
1	2123	332	001	SPE	Purchased Service/Testing, Appraisal SpEd	\$ 12,075.00	\$ -	\$ (12,075.00)	-100.00%	\$ -	\$ (12,075.00)	-100.00%	\$ -
1	2490	430	001	SPE	principal office purchase serv sp ed	\$ 575.00	\$ 575.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 575.00
1	2225	435	001	SPE	Information System Repair/Maint. SpEd	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%	\$ -	\$ (2,000.00)	-100.00%	\$ -
1	4140	510	001	SPE	Transportation, Special Education	\$ 70,000.00	\$ -	\$ (70,000.00)	-100.00%	\$ -	\$ (70,000.00)	-100.00%	\$ -
1	4112	560	001	SPE	Tuition, Public Schools	\$ 500,000.00	\$ 220,000.00	\$ (280,000.00)	-56.00%	\$ -	\$ (280,000.00)	-56.00%	\$ 220,000.00
1	4112	561	001	SPE	Tuition, Non-Public	\$ -	\$ 350,000.00	\$ 350,000.00	#DIV/0!	\$ -	\$ 350,000.00	#DIV/0!	\$ 350,000.00
1	2110	580	001	SPE	Travel, Social Work	\$ 150.00	\$ 150.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 150.00
1	1201	611	001	SPE	Instructional Supplies, Special Education	\$ 10,388.00	\$ 13,000.00	\$ 2,612.00	25.14%	\$ -	\$ 2,612.00	25.14%	\$ 13,000.00
1	1210	611	001	SPE	Instructional Supplies, Talented & Gifted	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	\$ -	\$ 500.00	50.00%	\$ 1,500.00
1	2110	611	001	SPE	Instructional Supplies, Social Work	\$ 350.00	\$ 850.00	\$ 500.00	142.86%	\$ -	\$ 500.00	142.86%	\$ 850.00
1	2123	611	001	SPE	Instructional Supplies, Testing/Appraisal	\$ 2,625.00	\$ 2,625.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,625.00
1	1201	641	001	SPE	Textbooks, Special Education	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,500.00
1	1210	641	001	SPE	Textbooks, Talented & Gifted	\$ 600.00	\$ 600.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 600.00
1	2110	641	001	SPE	Textbooks, Talented & Gifted	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	1201	643	001	SPE	Periodicals, Special Education	\$ 450.00	\$ 455.00	\$ 5.00	1.11%	\$ -	\$ 5.00	1.11%	\$ 455.00
1	1210	643	001	SPE	Periodicals, Talented & Gifted	\$ 150.00	\$ 150.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 150.00
1	1201	690	001	SPE	Other Supply, Special Education	\$ 6,500.00	\$ 10,502.00	\$ 4,002.00	61.57%	\$ -	\$ 4,002.00	61.57%	\$ 10,502.00
1	2225	695	001	SPE	Software, Special Education	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50.00%	\$ -	\$ (2,000.00)	-50.00%	\$ 2,000.00
1	1201	730	001	SPE	New Equipment, Special Education	\$ 1,920.00	\$ 13,093.00	\$ 11,173.00	581.93%	\$ -	\$ 11,173.00	581.93%	\$ 13,093.00
1	1210	810	001	SPE	Dues & Fees, Talented & Gifted	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	2110	810	001	SPE	Dues & Fees, Social Work	\$ 250.00	\$ 250.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 250.00
1	2130	611	606	REG	Instructional Supply, Nurse	\$ 1,472.00	\$ 1,472.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,472.00

1	2130	641	606	REG	Textbooks, Nurse	\$	424.00	\$	537.00	\$	113.00	26.65%	\$	-	\$	113.00	26.65%	\$	537.00
1	2130	643	606	REG	Periodicals, Nurse	\$	120.00	\$	120.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	120.00
1	2130	330	606	REG	Health Nurse Professional Service	\$	1,500.00	\$	3,000.00	\$	1,500.00	100.00%	\$	-	\$	1,500.00	100.00%	\$	3,000.00
1	2130	810	606	REG	Dues & Fees, Nurse	\$	630.00	\$	630.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	630.00
1	1201	112	606	SPE	Special Ed, Aides Salary, Region	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2130	430	606	REG	Purch Service/Maintenance, Nurse	\$	3,270.00	\$	3,500.00	\$	230.00	7.03%	\$	-	\$	230.00	7.03%	\$	3,500.00
1	2130	690	606	REG	District Health Supply, Nurse	\$	700.00	\$	7,000.00	\$	6,300.00	900.00%	\$	-	\$	6,300.00	900.00%	\$	7,000.00
1	2130	731	606	REG	Replacement Equipment, Nurse	\$	2,367.00	\$	376.00	\$	(1,991.00)	-84.11%	\$	-	\$	(1,991.00)	-84.11%	\$	376.00
<b>TOTAL Pupil Services</b>						<b>\$</b>	<b>2,393,674.00</b>	<b>\$</b>	<b>2,334,545.00</b>	<b>\$</b>	<b>(59,129.00)</b>	<b>-2.47%</b>	<b>\$</b>	<b>89,743.08</b>	<b>\$</b>	<b>30,614.08</b>	<b>1.28%</b>	<b>\$</b>	<b>2,424,288.08</b>

1	1101	111	102	KES	Teacher Art Salaries, KES	\$	54,674.00	\$	43,792.00	\$	(10,882.00)	-19.90%	\$	-	\$	(10,882.00)	-19.90%	\$	43,792.00
1	1105	111	102	KES	Teacher Foreign Language, KES	\$	45,904.00	\$	49,738.00	\$	3,834.00	8.35%	\$	-	\$	3,834.00	8.35%	\$	49,738.00
1	1106	111	102	KES	Teacher Salaries, General Inst. KES	\$	1,468,342.00	\$	1,535,658.00	\$	67,316.00	4.58%	\$	59,267.00	\$	126,583.00	8.62%	\$	1,594,925.00
1	1110	111	102	KES	Teacher Music Salaries, KES	\$	79,197.00	\$	95,856.00	\$	16,659.00	21.03%	\$	-	\$	16,659.00	21.03%	\$	95,856.00
1	1111	111	102	KES	Certified Salaries	\$	67,955.00	\$	26,767.00	\$	(41,188.00)	-60.61%	\$	-	\$	(41,188.00)	-60.61%	\$	26,767.00
1	1201	111	102	SPE	Teacher Special Ed Salaries, KES	\$	216,789.00	\$	236,361.00	\$	19,572.00	9.03%	\$	-	\$	19,572.00	9.03%	\$	236,361.00
1	2490	111	102	KES	Certified Salaries	\$	186,011.00	\$	106,051.00	\$	(79,960.00)	-42.99%	\$	-	\$	(79,960.00)	-42.99%	\$	106,051.00
1	1106	112	102	KES	Paraprofessionals, KES	\$	63,104.00	\$	85,326.00	\$	22,222.00	35.21%	\$	33,702.20	\$	55,924.20	88.62%	\$	119,028.20
1	1201	112	102	SPE	Paraprofessionals, Special Ed, KES	\$	204,230.00	\$	133,858.00	\$	(70,372.00)	-34.46%	\$	-	\$	(70,372.00)	-34.46%	\$	133,858.00
1	2130	112	102	KES	Nurse Salary, KES	\$	29,535.00	\$	32,583.00	\$	3,048.00	10.32%	\$	-	\$	3,048.00	10.32%	\$	32,583.00
1	2222	112	102	KES	Support Salaries	\$	50,522.00	\$	35,013.00	\$	(15,509.00)	-30.70%	\$	-	\$	(15,509.00)	-30.70%	\$	35,013.00
1	2490	112	102	KES	Support Salaries	\$	57,149.00	\$	58,837.00	\$	1,688.00	2.95%	\$	-	\$	1,688.00	2.95%	\$	58,837.00
1	2540	112	102	KES	Custodian, KES	\$	114,193.00	\$	120,997.00	\$	6,804.00	5.96%	\$	-	\$	6,804.00	5.96%	\$	120,997.00
1	2540	113	102	KES	Custodial, Extra, KES	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2540	113	102	OVT	Custodial Overtime, KES	\$	3,500.00	\$	3,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	3,500.00
1	2210	322	102	KES	Instructional Improvement	\$	5,000.00	\$	5,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	5,000.00
1	2490	322	102	KES	Principal's Office	\$	2,780.00	\$	1,590.00	\$	(1,190.00)	-42.81%	\$	-	\$	(1,190.00)	-42.81%	\$	1,590.00
1	2222	330	102	KES	technical services library KES	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00
1	1101	430	102	KES	Repair and Maintenance	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00
1	1106	430	102	KES	Repair & Maintenance, KES	\$	1,800.00	\$	1,200.00	\$	(600.00)	-33.33%	\$	-	\$	(600.00)	-33.33%	\$	1,200.00
1	1110	430	102	KES	Repair/Maintenance, Music, KES	\$	300.00	\$	300.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	300.00
1	1190	430	102	KES	Repair/Maintenance, Band, KES	\$	700.00	\$	700.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	700.00
1	2222	430	102	KES	Repair and Maintenance	\$	375.00	\$	375.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	375.00
1	2490	430	102	KES	Repair and Maintenance	\$	300.00	\$	300.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	300.00
1	2540	430	102	KES	Bldgs & Grounds, Repair/Maint - KES	\$	58,930.00	\$	54,930.00	\$	(4,000.00)	-6.79%	\$	-	\$	(4,000.00)	-6.79%	\$	54,930.00
1	2225	435	102	KES	Information System Repair/Maint. KES	\$	2,000.00	\$	2,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,000.00
1	1106	440	102	KES	Copier Lease, KES	\$	11,968.00	\$	11,968.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	11,968.00
1	2490	440	102	KES	lease/purchase	\$	3,871.00	\$	3,871.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	3,871.00
1	2540	441	102	KES	Modular Classrooms, KES	\$	23,508.00	\$	23,508.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	23,508.00
1	2540	490	102	KES	Trash Removal, KES	\$	9,485.00	\$	9,485.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	9,485.00
1	2490	530	102	KES	Principal's Office	\$	240.00	\$	240.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	240.00
1	2540	530	102	KES	Telephones, KES	\$	-	\$	6,500.00	\$	6,500.00	#DIV/0!	\$	-	\$	6,500.00	#DIV/0!	\$	6,500.00
1	2490	540	102	KES	petty cash	\$	1,400.00	\$	1,400.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,400.00
1	1106	550	102	KES	Printing & Binding, KES	\$	1,800.00	\$	1,800.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,800.00
1	2490	550	102	KES	Printing	\$	500.00	\$	400.00	\$	(100.00)	-20.00%	\$	-	\$	(100.00)	-20.00%	\$	400.00
1	2490	580	102	KES	travel expense	\$	600.00	\$	300.00	\$	(300.00)	-50.00%	\$	-	\$	(300.00)	-50.00%	\$	300.00
1	1101	611	102	KES	Art, Instructional Supplies, KES	\$	6,550.00	\$	6,050.00	\$	(500.00)	-7.63%	\$	-	\$	(500.00)	-7.63%	\$	6,050.00
1	1103	611	102	KES	Instructional Supply, Language Arts, KES	\$	16,450.00	\$	13,163.00	\$	(3,287.00)	-19.98%	\$	-	\$	(3,287.00)	-19.98%	\$	13,163.00
1	1104	611	102	KES	Instructional Supply, Health, KES	\$	1,296.00	\$	551.00	\$	(745.00)	-57.48%	\$	-	\$	(745.00)	-57.48%	\$	551.00
1	1105	611	102	KES	Instructional Supply, World Language. KES	\$	1,880.00	\$	1,854.00	\$	(26.00)	-1.38%	\$	-	\$	(26.00)	-1.38%	\$	1,854.00
1	1106	611	102	KES	Instructional Supplies, KES	\$	22,752.00	\$	20,460.00	\$	(2,292.00)	-10.07%	\$	-	\$	(2,292.00)	-10.07%	\$	20,460.00
1	1109	611	102	KES	Instructional Supply, Math, KES	\$	23,115.00	\$	9,256.00	\$	(13,859.00)	-59.96%	\$	-	\$	(13,859.00)	-59.96%	\$	9,256.00
1	1110	611	102	KES	Instructional Supply, Music, KES	\$	736.00	\$	880.00	\$	144.00	19.57%	\$	-	\$	144.00	19.57%	\$	880.00
1	1111	611	102	KES	Instructional Supply, Physical Ed, KES	\$	1,000.00	\$	1,238.00	\$	238.00	23.80%	\$	-	\$	238.00	23.80%	\$	1,238.00
1	1113	611	102	KES	Instructional Supply, Science, KES	\$	3,790.00	\$	5,925.00	\$	2,135.00	56.33%	\$	-	\$	2,135.00	56.33%	\$	5,925.00
1	1133	611	102	KES	Instructional Supply, Computer Ed, KES	\$	4,000.00	\$	4,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	4,000.00
1	1190	611	102	KES	Instructional Supply, Band, KES	\$	813.00	\$	500.00	\$	(313.00)	-38.50%	\$	-	\$	(313.00)	-38.50%	\$	500.00
1	2222	611	102	KES	Instructional Supply, Library, KES	\$	1,085.00	\$	1,000.00	\$	(85.00)	-7.83%	\$	-	\$	(85.00)	-7.83%	\$	1,000.00
1	2223	611	102	KES	instructional supplies	\$	1,000.00	\$	2,050.00	\$	1,050.00	105.00%	\$	-	\$	1,050.00	105.00%	\$	2,050.00
1	2490	611	102	KES	instructional supplies	\$	2,000.00	\$	2,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,000.00
1	2540	613	102	KES	custodial/maintenance supplies	\$	18,139.00	\$	24,000.00	\$	5,861.00	32.31%	\$	-	\$	5,861.00	32.31%	\$	24,000.00
1	2540	615	102	KES	Vandalism account	\$	700.00	\$	500.00	\$	(200.00)	-28.57%	\$	-	\$	(200.00)	-28.57%	\$	500.00
1	2540	622	102	KES	electricity kes	\$	76,044.00	\$	87,450.60	\$	11,406.60	15.00%	\$	-	\$	11,406.60	15.00%	\$	87,450.60
1	2540	625	102	KES	OIL #2	\$	64,943.00	\$	67,200.00	\$	2,257.00	3.48%	\$	-	\$	2,257.00	3.48%	\$	67,200.00
1	1101	641	102	KES	Textbooks, Art, KES	\$	100.00	\$	150.00	\$	50.00	50.00%	\$	-	\$	50.00	50.00%	\$	150.00

1	1103	641	102	KES	Textbooks, Language Arts, KES	\$	1,802.00	\$	1,500.00	\$	(302.00)	-16.76%	\$	-	\$	(302.00)	-16.76%	\$	1,500.00
1	1110	641	102	KES	Textbooks, Music, KES	\$	200.00	\$	173.00	\$	(27.00)	-13.50%	\$	-	\$	(27.00)	-13.50%	\$	173.00
1	2490	641	102	KES	textbooks	\$	200.00	\$	-	\$	(200.00)	-100.00%	\$	-	\$	(200.00)	-100.00%	\$	-
1	2222	642	102	KES	Library Books, KES	\$	5,400.00	\$	5,400.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	5,400.00
1	1111	643	102	KES	Periodicals, Physical Education, KES	\$	45.00	\$	-	\$	(45.00)	-100.00%	\$	-	\$	(45.00)	-100.00%	\$	-
1	1114	643	102	KES	Periodicals, Social Studies, KES	\$	1,852.00	\$	2,280.00	\$	428.00	23.11%	\$	-	\$	428.00	23.11%	\$	2,280.00
1	2222	643	102	KES	Periodicals, Library, KES	\$	1,280.00	\$	1,100.00	\$	(180.00)	-14.06%	\$	-	\$	(180.00)	-14.06%	\$	1,100.00
1	2490	643	102	KES	periodicals	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00
1	1103	690	102	KES	Other Supply, Language Arts, KES	\$	2,801.00	\$	2,341.00	\$	(460.00)	-16.42%	\$	-	\$	(460.00)	-16.42%	\$	2,341.00
1	1104	690	102	KES	Other Supply, Health, KES	\$	190.00	\$	278.00	\$	88.00	46.32%	\$	-	\$	88.00	46.32%	\$	278.00
1	1106	690	102	KES	Other Supply, KES	\$	500.00	\$	500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	500.00
1	1109	690	102	KES	Other Supply, Math, KES	\$	325.00	\$	6,786.00	\$	6,461.00	1988.00%	\$	-	\$	6,461.00	1988.00%	\$	6,786.00
1	1110	690	102	KES	Other Supply, Music, KES	\$	195.00	\$	253.00	\$	58.00	29.74%	\$	-	\$	58.00	29.74%	\$	253.00
1	1111	690	102	KES	Other Supply, Physical Education, KES	\$	350.00	\$	-	\$	(350.00)	-100.00%	\$	-	\$	(350.00)	-100.00%	\$	-
1	1113	690	102	KES	Other Supply, Science, KES	\$	11,385.00	\$	6,729.00	\$	(4,656.00)	-40.90%	\$	-	\$	(4,656.00)	-40.90%	\$	6,729.00
1	1114	690	102	KES	Other Supply, Social Studies, KES	\$	-	\$	121.00	\$	121.00	#DIV/0!	\$	-	\$	121.00	#DIV/0!	\$	121.00
1	1190	690	102	KES	Other Supply, Band, KES	\$	600.00	\$	500.00	\$	(100.00)	-16.67%	\$	-	\$	(100.00)	-16.67%	\$	500.00
1	1190	690	102	KES	New Equipment, Band, KES	\$	-	\$	2,708.00	\$	2,708.00	#DIV/0!	\$	-	\$	2,708.00	#DIV/0!	\$	2,708.00
1	2222	690	102	KES	Other Supply, Library, KES	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00
1	2223	690	102	KES	supplemental supplies	\$	1,000.00	\$	800.00	\$	(200.00)	-20.00%	\$	-	\$	(200.00)	-20.00%	\$	800.00
1	2490	690	102	KES	Other Supply, Administration, KES	\$	900.00	\$	1,100.00	\$	200.00	22.22%	\$	-	\$	200.00	22.22%	\$	1,100.00
1	2225	695	102	KES	Software, KES	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50.00%	\$	-	\$	(2,000.00)	-50.00%	\$	2,000.00
1	2540	720	102	KES	Building Improvement	\$	30,000.00	\$	89,000.00	\$	59,000.00	196.67%	\$	-	\$	59,000.00	196.67%	\$	89,000.00
1	1106	730	102	KES	New Equipment, General Instruction, KES	\$	1,500.00	\$	2,300.00	\$	800.00	53.33%	\$	-	\$	800.00	53.33%	\$	2,300.00
1	2223	730	102	KES	new equipment	\$	600.00	\$	600.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	600.00
1	2490	730	102	KES	New Equipment, Administration, KES	\$	-	\$	1,100.00	\$	1,100.00	#DIV/0!	\$	-	\$	1,100.00	#DIV/0!	\$	1,100.00
1	1101	810	102	KES	Art, Dues & Fees, KES	\$	90.00	\$	100.00	\$	10.00	11.11%	\$	-	\$	10.00	11.11%	\$	100.00
1	1103	810	102	KES	Dues & Fees, Language Arts, KES	\$	-	\$	122.00	\$	122.00	#DIV/0!	\$	-	\$	122.00	#DIV/0!	\$	122.00
1	1105	810	102	KES	Dues & Fees, World Language, KES	\$	55.00	\$	55.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	55.00
1	1109	810	102	KES	Dues & Fees, Math, KES	\$	50.00	\$	-	\$	(50.00)	-100.00%	\$	-	\$	(50.00)	-100.00%	\$	-
1	1110	810	102	KES	Dues & Fees, Music, KES	\$	180.00	\$	90.00	\$	(90.00)	-50.00%	\$	-	\$	(90.00)	-50.00%	\$	90.00
1	1111	810	102	KES	Dues & Fees, Physical Education, KES	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00
1	2222	810	102	KES	Dues & Fees, Library, KES	\$	190.00	\$	190.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	190.00
1	2490	810	102	KES	Dues & Fees, Administration, KES	\$	550.00	\$	550.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	550.00
<b>TOTAL FOR KES</b>						<b>\$</b>	<b>3,081,695.00</b>	<b>\$</b>	<b>3,069,507.60</b>	<b>\$</b>	<b>(12,187.40)</b>	<b>-0.40%</b>	<b>\$</b>	<b>92,969.20</b>	<b>\$</b>	<b>80,781.80</b>	<b>2.62%</b>	<b>\$</b>	<b>3,162,476.80</b>

1	1101	111	103	HES	Teacher Art Salaries, HES	\$	56,061.00	\$	72,038.00	\$	15,977.00	28.50%	\$	-	\$	15,977.00	28.50%	\$	72,038.00
1	1105	111	103	HES	Teacher Foreign Language, HES	\$	43,258.00	\$	-	\$	(43,258.00)	-100.00%	\$	-	\$	(43,258.00)	-100.00%	\$	-
1	1106	111	103	HES	Teacher Salaries, General Inst. HES	\$	1,125,844.00	\$	1,191,828.00	\$	65,984.00	5.86%	\$	50,248.00	\$	116,232.00	10.32%	\$	1,242,076.00
1	1110	111	103	HES	Teacher Music Salaries, HES	\$	89,944.00	\$	79,493.00	\$	(10,451.00)	-11.62%	\$	-	\$	(10,451.00)	-11.62%	\$	79,493.00
1	1111	111	103	HES	Teacher Physical Education Salaries, HES	\$	43,258.00	\$	41,839.00	\$	(1,419.00)	-3.28%	\$	-	\$	(1,419.00)	-3.28%	\$	41,839.00
1	1201	111	103	SPE	Teacher Special Ed Salaries, HES	\$	193,396.00	\$	176,955.00	\$	(16,441.00)	-8.50%	\$	-	\$	(16,441.00)	-8.50%	\$	176,955.00
1	2490	111	103	HES	principal's salary hes	\$	104,898.00	\$	110,083.00	\$	5,185.00	4.94%	\$	-	\$	5,185.00	4.94%	\$	110,083.00
1	1106	112	103	HES	Paraprofessionals, HES	\$	37,600.00	\$	23,581.00	\$	(14,019.00)	-37.28%	\$	25,276.65	\$	11,257.65	29.94%	\$	48,857.65
1	1201	112	103	SPE	Paraprofessionals, Special Ed, HES	\$	104,692.00	\$	126,443.00	\$	21,751.00	20.78%	\$	-	\$	21,751.00	20.78%	\$	126,443.00
1	2130	112	103	HES	Nurse Salary, HES	\$	26,303.00	\$	28,938.00	\$	2,635.00	10.02%	\$	-	\$	2,635.00	10.02%	\$	28,938.00
1	2222	112	103	HES	library aide salaries hes	\$	28,407.00	\$	30,102.00	\$	1,695.00	5.97%	\$	-	\$	1,695.00	5.97%	\$	30,102.00
1	2490	112	103	HES	principal's office non-cert salaries hes	\$	66,483.00	\$	50,261.00	\$	(16,222.00)	-24.40%	\$	-	\$	(16,222.00)	-24.40%	\$	50,261.00
1	2540	112	103	HES	Custodian, HES	\$	90,351.00	\$	92,568.00	\$	2,217.00	2.45%	\$	-	\$	2,217.00	2.45%	\$	92,568.00
1	2490	113	103	OVT	Overtime Salary	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2540	113	103	HES	Custodial Overtime, HES (duplicate)	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2540	113	103	OVT	Custodial Overtime, HES	\$	3,500.00	\$	6,000.00	\$	2,500.00	71.43%	\$	-	\$	2,500.00	71.43%	\$	6,000.00
1	2210	322	103	HES	Instructional Improvement	\$	5,000.00	\$	5,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	5,000.00
1	2490	322	103	HES	Principal's Office	\$	1,574.00	\$	1,636.00	\$	62.00	3.94%	\$	-	\$	62.00	3.94%	\$	1,636.00
1	2222	330	103	HES	library technical services	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00
1	1106	430	103	HES	Repair/Maintenance, General Inst., HES	\$	300.00	\$	300.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	300.00
1	1190	430	103	HES	Repair/Maintenance, Band, HES	\$	500.00	\$	275.00	\$	(225.00)	-45.00%	\$	-	\$	(225.00)	-45.00%	\$	275.00
1	2223	430	103	HES	audio visual repair hes	\$	250.00	\$	250.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	250.00
1	2490	430	103	HES	principal's office purchase service hes	\$	300.00	\$	300.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	300.00
1	2540	430	103	HES	Bldgs & Grounds, Repair/Maint - HES	\$	45,975.00	\$	38,000.00	\$	(7,975.00)	-17.35%	\$	-	\$	(7,975.00)	-17.35%	\$	38,000.00
1	2225	435	103	HES	Information System Repair/Maint. HES	\$	2,000.00	\$	2,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,000.00
1	1106	440	103	HES	Copier Lease, HES	\$	10,280.00	\$	10,280.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	10,280.00
1	2490	440	103	HES	principal's office lease/purchase hes	\$	2,077.00	\$	2,077.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,077.00
1	2540	441	103	HES	Modular Classrooms, HES	\$	38,328.00	\$	38,328.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	38,328.00

1	2540	490	103	HES	Trash Removal, HES	\$	4,866.00	\$	4,866.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	4,866.00
1	2490	530	103	HES	Principal's Office	\$	765.00	\$	-	\$	(765.00)	-100.00%	\$	-	\$	(765.00)	-100.00%	\$	-
1	2540	530	103	HES	Telephones, HES	\$	-	\$	6,500.00	\$	6,500.00	#DIV/0!	\$	-	\$	6,500.00	#DIV/0!	\$	6,500.00
1	2490	540	103	HES	petty cash haddam elementary	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00
1	1106	550	103	HES	Printing & Binding, General Inst., HES	\$	1,500.00	\$	1,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,500.00
1	1109	550	103	HES	Printing, Math, HES	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00
1	1101	580	103	HES	Travel, Art, HES	\$	111.00	\$	-	\$	(111.00)	-100.00%	\$	-	\$	(111.00)	-100.00%	\$	-
1	1105	580	103	HES	Travel, World Language, HES	\$	-	\$	20.00	\$	20.00	#DIV/0!	\$	-	\$	20.00	#DIV/0!	\$	20.00
1	1106	580	103	HES	Travel, General Inst., HES	\$	-	\$	359.00	\$	359.00	#DIV/0!	\$	-	\$	359.00	#DIV/0!	\$	359.00
1	2490	580	103	HES	principal travel hes	\$	350.00	\$	350.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	350.00
1	1101	611	103	HES	Art, Instructional Supplies, HES	\$	4,500.00	\$	3,920.00	\$	(580.00)	-12.89%	\$	-	\$	(580.00)	-12.89%	\$	3,920.00
1	1103	611	103	HES	Instructional Supply, Language Arts, HES	\$	16,160.00	\$	12,005.00	\$	(4,155.00)	-25.71%	\$	-	\$	(4,155.00)	-25.71%	\$	12,005.00
1	1104	611	103	HES	Instructional Supply, Health, HES	\$	525.00	\$	575.00	\$	50.00	9.52%	\$	-	\$	50.00	9.52%	\$	575.00
1	1105	611	103	HES	Instructional Supply, World Language, HES	\$	350.00	\$	150.00	\$	(200.00)	-57.14%	\$	-	\$	(200.00)	-57.14%	\$	150.00
1	1106	611	103	HES	Instructional Supplies, HES	\$	14,500.00	\$	11,500.00	\$	(3,000.00)	-20.69%	\$	-	\$	(3,000.00)	-20.69%	\$	11,500.00
1	1109	611	103	HES	Instructional Supply, Math, HES	\$	17,975.00	\$	6,780.00	\$	(11,195.00)	-62.28%	\$	-	\$	(11,195.00)	-62.28%	\$	6,780.00
1	1110	611	103	HES	Instructional Supply, Music, HES	\$	250.00	\$	335.00	\$	85.00	34.00%	\$	-	\$	85.00	34.00%	\$	335.00
1	1113	611	103	HES	Instructional Supply, Science, HES	\$	3,020.00	\$	3,860.00	\$	840.00	27.81%	\$	-	\$	840.00	27.81%	\$	3,860.00
1	1133	611	103	HES	Instructional Supply, Computer Ed, HES	\$	2,700.00	\$	3,400.00	\$	700.00	25.93%	\$	-	\$	700.00	25.93%	\$	3,400.00
1	1190	611	103	HES	Instructional Supply, Bans, HES	\$	300.00	\$	60.00	\$	(240.00)	-80.00%	\$	-	\$	(240.00)	-80.00%	\$	60.00
1	2222	611	103	HES	Instructional Supply, Library, HES	\$	500.00	\$	500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	500.00
1	2223	611	103	HES	audio visual supplies hes	\$	500.00	\$	500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	500.00
1	2490	611	103	HES	principal office supplies hes	\$	1,200.00	\$	1,100.00	\$	(100.00)	-8.33%	\$	-	\$	(100.00)	-8.33%	\$	1,100.00
1	2540	613	103	HES	op of plant supplies haddam elementary	\$	17,290.00	\$	26,000.00	\$	8,710.00	50.38%	\$	-	\$	8,710.00	50.38%	\$	26,000.00
1	2540	615	103	HES	operation of plant vandal hes	\$	500.00	\$	500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	500.00
1	2540	622	103	HES	electricity	\$	58,250.00	\$	66,987.50	\$	8,737.50	15.00%	\$	-	\$	8,737.50	15.00%	\$	66,987.50
1	2540	625	103	HES	op plant number 2 oil haddam elemen	\$	50,372.00	\$	53,280.00	\$	2,908.00	5.77%	\$	-	\$	2,908.00	5.77%	\$	53,280.00
1	1103	641	103	HES	Textbooks, Language Arts, HES	\$	1,737.00	\$	285.00	\$	(1,452.00)	-83.59%	\$	-	\$	(1,452.00)	-83.59%	\$	285.00
1	2222	642	103	HES	Library Books, HES	\$	4,250.00	\$	3,200.00	\$	(1,050.00)	-24.71%	\$	-	\$	(1,050.00)	-24.71%	\$	3,200.00
1	1111	643	103	HES	Periodicals, Physical Education, HES	\$	65.00	\$	-	\$	(65.00)	-100.00%	\$	-	\$	(65.00)	-100.00%	\$	-
1	1114	643	103	HES	Periodicals, Social Studies, HES	\$	2,750.00	\$	1,500.00	\$	(1,250.00)	-45.45%	\$	-	\$	(1,250.00)	-45.45%	\$	1,500.00
1	1133	643	103	HES	Periodicals, Computer Ed, HES	\$	60.00	\$	60.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	60.00
1	2222	643	103	HES	Periodicals, Library, HES	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00
1	1101	690	103	HES	Art, Other Supply, HES	\$	250.00	\$	250.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	250.00
1	1103	690	103	HES	Other Supply, Language Arts, HES	\$	6,740.00	\$	3,685.00	\$	(3,055.00)	-45.33%	\$	-	\$	(3,055.00)	-45.33%	\$	3,685.00
1	1104	690	103	HES	Other Supply, Health, HES	\$	1,005.00	\$	300.00	\$	(705.00)	-70.15%	\$	-	\$	(705.00)	-70.15%	\$	300.00
1	1105	690	103	HES	Other Supply, World Language, HES	\$	800.00	\$	580.00	\$	(220.00)	-27.50%	\$	-	\$	(220.00)	-27.50%	\$	580.00
1	1106	690	103	HES	Other Supply, HES	\$	1,000.00	\$	550.00	\$	(450.00)	-45.00%	\$	-	\$	(450.00)	-45.00%	\$	550.00
1	1109	690	103	HES	Other Supply, Math, HES	\$	2,250.00	\$	4,815.00	\$	2,565.00	114.00%	\$	-	\$	2,565.00	114.00%	\$	4,815.00
1	1110	690	103	HES	Other Supply, Music, HES	\$	535.00	\$	490.00	\$	(45.00)	-8.41%	\$	-	\$	(45.00)	-8.41%	\$	490.00
1	1111	690	103	HES	Other Supply, Physical Education, HES	\$	1,530.00	\$	1,200.00	\$	(330.00)	-21.57%	\$	-	\$	(330.00)	-21.57%	\$	1,200.00
1	1113	690	103	HES	Other Supply, Science, HES	\$	7,800.00	\$	3,000.00	\$	(4,800.00)	-61.54%	\$	-	\$	(4,800.00)	-61.54%	\$	3,000.00
1	1114	690	103	HES	Other Supply, Social Studies, HES	\$	-	\$	160.00	\$	160.00	#DIV/0!	\$	-	\$	160.00	#DIV/0!	\$	160.00
1	1133	690	103	HES	Other Supply, Computer Ed, HES	\$	600.00	\$	600.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	600.00
1	1190	690	103	HES	Other Supply, Band, HES	\$	400.00	\$	65.00	\$	(335.00)	-83.75%	\$	-	\$	(335.00)	-83.75%	\$	65.00
1	2222	690	103	HES	Other Supply, Library, HES	\$	450.00	\$	450.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	450.00
1	2223	690	103	HES	audio visual other supplies hes	\$	1,600.00	\$	1,000.00	\$	(600.00)	-37.50%	\$	-	\$	(600.00)	-37.50%	\$	1,000.00
1	2490	690	103	HES	Other Supply, Administration, HES	\$	900.00	\$	800.00	\$	(100.00)	-11.11%	\$	-	\$	(100.00)	-11.11%	\$	800.00
1	2225	695	103	HES	Software, HES	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50.00%	\$	-	\$	(2,000.00)	-50.00%	\$	2,000.00
1	2540	720	103	HES	op plant building improvement hes	\$	15,000.00	\$	45,455.00	\$	30,455.00	203.03%	\$	-	\$	30,455.00	203.03%	\$	45,455.00
1	1101	730	103	HES	Art, Equipment, HES	\$	275.00	\$	-	\$	(275.00)	-100.00%	\$	-	\$	(275.00)	-100.00%	\$	-
1	1103	730	103	HES	New Equipment, Language Arts, HES	\$	150.00	\$	-	\$	(150.00)	-100.00%	\$	-	\$	(150.00)	-100.00%	\$	-
1	1106	730	103	HES	New Equipment, General Instruction, HES	\$	988.00	\$	2,300.00	\$	1,312.00	132.79%	\$	-	\$	1,312.00	132.79%	\$	2,300.00
1	1110	730	103	HES	New Equipment, Music, HES	\$	300.00	\$	250.00	\$	(50.00)	-16.67%	\$	-	\$	(50.00)	-16.67%	\$	250.00
1	1113	730	103	HES	New Equipment, Science, HES	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2223	730	103	HES	audio visual new equipment hes	\$	840.00	\$	2,805.00	\$	1,965.00	233.93%	\$	-	\$	1,965.00	233.93%	\$	2,805.00
1	2490	730	103	HES	New Equipment, Administration, HES	\$	-	\$	1,100.00	\$	1,100.00	#DIV/0!	\$	-	\$	1,100.00	#DIV/0!	\$	1,100.00
1	1101	810	103	HES	Art, Dues & Fees, HES	\$	70.00	\$	200.00	\$	130.00	185.71%	\$	-	\$	130.00	185.71%	\$	200.00
1	1105	810	103	HES	Dues & Fees, World Language, HES	\$	-	\$	150.00	\$	150.00	#DIV/0!	\$	-	\$	150.00	#DIV/0!	\$	150.00
1	1109	810	103	HES	Dues & Fees, Math, HES	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00
1	1110	810	103	HES	Dues & Fees, Music, HES	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00
1	1111	810	103	HES	Dues & Fees, Physical Education, HES	\$	275.00	\$	300.00	\$	25.00	9.09%	\$	-	\$	25.00	9.09%	\$	300.00
1	2222	810	103	HES	Dues & Fees, Library, HES	\$	110.00	\$	110.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	110.00
1	2490	810	103	HES	Dues & Fees, Administration, HES	\$	840.00	\$	770.00	\$	(70.00)	-8.33%	\$	-	\$	(70.00)	-8.33%	\$	770.00
<b>TOTAL HES</b>						<b>\$</b>	<b>2,378,033.00</b>	<b>\$</b>	<b>2,415,452.50</b>	<b>\$</b>	<b>37,419.50</b>	<b>1.57%</b>	<b>\$</b>	<b>75,524.65</b>	<b>\$</b>	<b>112,944.15</b>	<b>4.75%</b>	<b>\$</b>	<b>2,490,977.15</b>

1	1101	111	104	BES	Teacher Art Salaries, BES	\$ 70,076.00	\$ 72,038.00	\$ 1,962.00	2.80%	\$ -	\$ 1,962.00	2.80%	\$ 72,038.00
1	1105	111	104	BES	Teacher Foreign Language, BES	\$ 70,076.00	\$ 48,821.00	\$ (21,255.00)	-30.33%	\$ -	\$ (21,255.00)	-30.33%	\$ 48,821.00
1	1106	111	104	BES	Teacher Salaries, General Inst. BES	\$ 1,338,922.00	\$ 1,478,695.00	\$ 139,773.00	10.44%	\$ -	\$ 139,773.00	10.44%	\$ 1,478,695.00
1	1110	111	104	BES	Teacher Music Salaries, BES	\$ 80,498.00	\$ 65,276.00	\$ (15,222.00)	-18.91%	\$ -	\$ (15,222.00)	-18.91%	\$ 65,276.00
1	1111	111	104	BES	Teacher Physical Education Salaries, BES	\$ 43,258.00	\$ 52,832.00	\$ 9,574.00	22.13%	\$ -	\$ 9,574.00	22.13%	\$ 52,832.00
1	1201	111	104	SPE	Teacher Special Ed Salaries, BES	\$ 273,878.00	\$ 295,769.00	\$ 21,891.00	7.99%	\$ -	\$ 21,891.00	7.99%	\$ 295,769.00
1	2490	111	104	BES	principal's salary burr	\$ 97,957.00	\$ 102,071.00	\$ 4,114.00	4.20%	\$ -	\$ 4,114.00	4.20%	\$ 102,071.00
1	1106	112	104	BES	Paraprofessionals, BES	\$ 23,736.00	\$ 39,127.00	\$ 15,391.00	64.84%	\$ 16,851.10	\$ 32,242.10	135.84%	\$ 55,978.10
1	1201	112	104	SPE	Paraprofessionals, Special Ed, BES	\$ 84,295.00	\$ 97,469.00	\$ 13,174.00	15.63%	\$ -	\$ 13,174.00	15.63%	\$ 97,469.00
1	2130	112	104	BES	Nurse Salary, BES	\$ 27,545.00	\$ 30,344.00	\$ 2,799.00	10.16%	\$ -	\$ 2,799.00	10.16%	\$ 30,344.00
1	2222	112	104	BES	library aide salaries burr	\$ 47,895.00	\$ 50,483.00	\$ 2,588.00	5.40%	\$ -	\$ 2,588.00	5.40%	\$ 50,483.00
1	2490	112	104	BES	principal's office non-cert salary burr	\$ 64,839.00	\$ 63,666.00	\$ (1,173.00)	-1.81%	\$ -	\$ (1,173.00)	-1.81%	\$ 63,666.00
1	2540	112	104	BES	Custodian, BES	\$ 97,216.00	\$ 94,902.00	\$ (2,314.00)	-2.38%	\$ -	\$ (2,314.00)	-2.38%	\$ 94,902.00
1	2540	113	104	OVT	Custodial Overtime, BES	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,500.00
1	2210	322	104	BES	Instructional Improvement	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00%	\$ -	\$ 2,000.00	40.00%	\$ 7,000.00
1	2490	322	104	BES	Principal's Office	\$ 1,469.00	\$ 1,531.00	\$ 62.00	4.22%	\$ -	\$ 62.00	4.22%	\$ 1,531.00
1	2222	330	104	BES	library technical services	\$ 800.00	\$ 725.00	\$ (75.00)	-9.38%	\$ -	\$ (75.00)	-9.38%	\$ 725.00
1	1101	430	104	BES	Art, Purchased Service/Maint. BES	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	1106	430	104	BES	Purchased Service/Maintenance, BES	\$ 200.00	\$ 500.00	\$ 300.00	150.00%	\$ -	\$ 300.00	150.00%	\$ 500.00
1	1110	430	104	BES	Repair/Maintenance, Music, BES	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	1190	430	104	BES	Repair/Maintenance, Band, BES	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 500.00
1	2490	430	104	BES	principal's office purchase service burr	\$ 400.00	\$ 400.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 400.00
1	2540	430	104	BES	Bldgs & Grounds, Repair/Maint - BES	\$ 45,251.00	\$ 45,251.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 45,251.00
1	2225	435	104	BES	Information System Repair/Maint. BES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00
1	1106	440	104	BES	Copier Lease, BES	\$ 10,825.00	\$ 10,825.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 10,825.00
1	2490	440	104	BES	principal's office lease/purchase burr	\$ 2,878.00	\$ 2,878.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,878.00
1	2540	490	104	BES	Trash Removal, BES	\$ 6,969.00	\$ 5,900.00	\$ (1,069.00)	-15.34%	\$ -	\$ (1,069.00)	-15.34%	\$ 5,900.00
1	2490	530	104	BES	Principal's Office	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	2540	530	104	BES	Telephones, BES	\$ -	\$ 6,500.00	\$ 6,500.00	#DIV/0!	\$ -	\$ 6,500.00	#DIV/0!	\$ 6,500.00
1	2490	540	104	BES	petty cash burr elementary	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,200.00
1	1106	550	104	BES	Printing & Binding, General Inst., BES	\$ 3,127.00	\$ 2,600.00	\$ (527.00)	-16.85%	\$ -	\$ (527.00)	-16.85%	\$ 2,600.00
1	2490	550	104	BES	printing	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00
1	2490	580	104	BES	principal travel burr	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	1101	611	104	BES	Art, Instructional Supplies, BES	\$ 8,000.00	\$ 4,540.00	\$ (3,460.00)	-43.25%	\$ -	\$ (3,460.00)	-43.25%	\$ 4,540.00
1	1103	611	104	BES	Instructional Supply, Language Arts, BES	\$ 17,080.00	\$ 9,506.00	\$ (7,574.00)	-44.34%	\$ -	\$ (7,574.00)	-44.34%	\$ 9,506.00
1	1104	611	104	BES	Instructional Supply, Health, BES	\$ 1,600.00	\$ 243.00	\$ (1,357.00)	-84.81%	\$ -	\$ (1,357.00)	-84.81%	\$ 243.00
1	1105	611	104	BES	Instructional Supply, World Language, BES	\$ 300.00	\$ 73.00	\$ (227.00)	-75.67%	\$ -	\$ (227.00)	-75.67%	\$ 73.00
1	1106	611	104	BES	Instructional Supplies, General, BES	\$ 14,400.00	\$ 9,215.00	\$ (5,185.00)	-36.01%	\$ -	\$ (5,185.00)	-36.01%	\$ 9,215.00
1	1109	611	104	BES	Instructional Supply, Math, BES	\$ 18,660.00	\$ 5,020.00	\$ (13,640.00)	-73.10%	\$ -	\$ (13,640.00)	-73.10%	\$ 5,020.00
1	1110	611	104	BES	Instructional Supply, Music, BES	\$ 370.00	\$ 345.00	\$ (25.00)	-6.76%	\$ -	\$ (25.00)	-6.76%	\$ 345.00
1	1113	611	104	BES	Instructional Supply, Science, BES	\$ 2,817.00	\$ 3,274.00	\$ 457.00	16.22%	\$ -	\$ 457.00	16.22%	\$ 3,274.00
1	1114	611	104	BES	Instructional Supply, Social Studies, BES	\$ 500.00	\$ 728.00	\$ 228.00	45.60%	\$ -	\$ 228.00	45.60%	\$ 728.00
1	1133	611	104	BES	Instructional Supply, Computer Ed, BES	\$ 4,350.00	\$ 2,870.00	\$ (1,480.00)	-34.02%	\$ -	\$ (1,480.00)	-34.02%	\$ 2,870.00
01	1190	611	104	BES	Instructional Supply, Band, BES	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 100.00
1	2222	611	104	BES	Instructional Supply, Library, BES	\$ 1,000.00	\$ 970.00	\$ (30.00)	-3.00%	\$ -	\$ (30.00)	-3.00%	\$ 970.00
1	2223	611	104	BES	audio visual supplies burr	\$ 700.00	\$ 1,251.00	\$ 551.00	78.71%	\$ -	\$ 551.00	78.71%	\$ 1,251.00
1	2490	611	104	BES	principal office supplies burr	\$ 1,500.00	\$ 400.00	\$ (1,100.00)	-73.33%	\$ -	\$ (1,100.00)	-73.33%	\$ 400.00
1	2540	613	104	BES	op plant supplies burr elementary	\$ 20,208.00	\$ 20,208.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 20,208.00
1	2540	615	104	BES	operation of plant vandal bes	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 500.00
1	2540	622	104	BES	electricity	\$ 75,790.00	\$ 87,158.50	\$ 11,368.50	15.00%	\$ -	\$ 11,368.50	15.00%	\$ 87,158.50
1	2540	625	104	BES	op plant number @ oil burr elementary	\$ 48,067.00	\$ 49,440.00	\$ 1,373.00	2.86%	\$ -	\$ 1,373.00	2.86%	\$ 49,440.00
1	1103	641	104	BES	Textbooks, Language Arts, BES	\$ 4,000.00	\$ 600.00	\$ (3,400.00)	-85.00%	\$ -	\$ (3,400.00)	-85.00%	\$ 600.00
1	2222	642	104	BES	Library Books, BES	\$ 6,000.00	\$ 4,900.00	\$ (1,100.00)	-18.33%	\$ -	\$ (1,100.00)	-18.33%	\$ 4,900.00
1	1101	643	104	BES	Art, Periodicals, BES	\$ 65.00	\$ 65.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 65.00
1	1103	643	104	BES	Periodicals, Reading Connection, BES	\$ -	\$ 190.00	\$ 190.00	#DIV/0!	\$ -	\$ 190.00	#DIV/0!	\$ 190.00
1	1104	643	104	BES	Periodicals, Health Teacher Access, BES	\$ -	\$ 150.00	\$ 150.00	#DIV/0!	\$ -	\$ 150.00	#DIV/0!	\$ 150.00
1	1105	643	104	BES	Periodicals, Foreign Language	\$ 300.00	\$ -	\$ (300.00)	-100.00%	\$ -	\$ (300.00)	-100.00%	\$ -
1	1114	643	104	BES	Periodicals, Social Studies, BES	\$ 1,500.00	\$ 1,330.00	\$ (170.00)	-11.33%	\$ -	\$ (170.00)	-11.33%	\$ 1,330.00
1	2222	643	104	BES	Periodicals, Library, BES	\$ 1,250.00	\$ 1,050.00	\$ (200.00)	-16.00%	\$ -	\$ (200.00)	-16.00%	\$ 1,050.00
1	1101	690	104	BES	Art, Other Supply, BES	\$ 630.00	\$ 820.00	\$ 190.00	30.16%	\$ -	\$ 190.00	30.16%	\$ 820.00
1	1103	690	104	BES	Other Supply, Language Arts, BES	\$ 4,100.00	\$ 4,900.00	\$ 800.00	19.51%	\$ -	\$ 800.00	19.51%	\$ 4,900.00
1	1104	690	104	BES	Other Supply, Health, BES	\$ 140.00	\$ 130.00	\$ (10.00)	-7.14%	\$ -	\$ (10.00)	-7.14%	\$ 130.00
1	1105	690	104	BES	Other Supply, World Language, BES	\$ 350.00	\$ 250.00	\$ (100.00)	-28.57%	\$ -	\$ (100.00)	-28.57%	\$ 250.00
1	1106	690	104	BES	Other Supply, BES	\$ -	\$ 75.00	\$ 75.00	#DIV/0!	\$ -	\$ 75.00	#DIV/0!	\$ 75.00

1	1109	690	104	BES	Other Supply, Math, BES	\$	1,200.00	\$	4,400.00	\$	3,200.00	266.67%	\$	-	\$	3,200.00	266.67%	\$	4,400.00
1	1110	690	104	BES	Other Supply, Music, BES	\$	200.00	\$	60.00	\$	(140.00)	-70.00%	\$	-	\$	(140.00)	-70.00%	\$	60.00
1	1111	690	104	BES	Other Supply, Physical Education, BES	\$	500.00	\$	-	\$	(500.00)	-100.00%	\$	-	\$	(500.00)	-100.00%	\$	-
1	1113	690	104	BES	Other Supply, Science, BES	\$	8,945.00	\$	10,610.00	\$	1,665.00	18.61%	\$	-	\$	1,665.00	18.61%	\$	10,610.00
1	1114	690	104	BES	Other Supply, Social Studies, BES	\$	1,200.00	\$	200.00	\$	(1,000.00)	-83.33%	\$	-	\$	(1,000.00)	-83.33%	\$	200.00
1	1133	690	104	BES	Other Supply, Computer Ed, BES	\$	-	\$	225.00	\$	225.00	#DIV/0!	\$	-	\$	225.00	#DIV/0!	\$	225.00
1	1190	690	104	BES	Other Supply, Band, BES	\$	700.00	\$	300.00	\$	(400.00)	-57.14%	\$	-	\$	(400.00)	-57.14%	\$	300.00
1	2222	690	104	BES	Other Supply, Library, BES	\$	1,000.00	\$	1,500.00	\$	500.00	50.00%	\$	-	\$	500.00	50.00%	\$	1,500.00
1	2223	690	104	BES	audio visual other supplies burr	\$	2,000.00	\$	1,000.00	\$	(1,000.00)	-50.00%	\$	-	\$	(1,000.00)	-50.00%	\$	1,000.00
1	2490	690	104	BES	Other Supply, Principal, BES	\$	-	\$	300.00	\$	300.00	#DIV/0!	\$	-	\$	300.00	#DIV/0!	\$	300.00
1	2225	695	104	BES	Software, BES	\$	4,000.00	\$	2,000.00	\$	(2,000.00)	-50.00%	\$	-	\$	(2,000.00)	-50.00%	\$	2,000.00
1	2540	720	104	BES	op plant building improvement burr	\$	10,500.00	\$	50,300.00	\$	39,800.00	379.05%	\$	-	\$	39,800.00	379.05%	\$	50,300.00
1	1101	730	104	BES	Art, Equipment, BES	\$	110.00	\$	125.00	\$	15.00	13.64%	\$	-	\$	15.00	13.64%	\$	125.00
1	1106	730	104	BES	New Equipment, General Instruction, BES	\$	2,500.00	\$	2,550.00	\$	50.00	2.00%	\$	-	\$	50.00	2.00%	\$	2,550.00
1	1111	730	104	BES	New Equipment, Physical Education, BES	\$	-	\$	1,400.00	\$	1,400.00	#DIV/0!	\$	-	\$	1,400.00	#DIV/0!	\$	1,400.00
1	2223	730	104	BES	audio visual new equipment burr	\$	600.00	\$	790.00	\$	190.00	31.67%	\$	-	\$	190.00	31.67%	\$	790.00
1	1101	810	104	BES	Art, Dues & Fees, BES	\$	80.00	\$	80.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	80.00
1	1104	810	104	BES	Dues & Fees, Health Education, BES	\$	125.00	\$	125.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	125.00
1	1105	810	104	BES	Dues & Fees, World Language, BES	\$	50.00	\$	25.00	\$	(25.00)	-50.00%	\$	-	\$	(25.00)	-50.00%	\$	25.00
1	1109	810	104	BES	Dues & Fees, Math, BES	\$	100.00	\$	-	\$	(100.00)	-100.00%	\$	-	\$	(100.00)	-100.00%	\$	-
1	1110	810	104	BES	Dues & Fees, Music, BES	\$	125.00	\$	125.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	125.00
1	1111	810	104	BES	Dues & Fees, Physical Education, BES	\$	30.00	\$	30.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	30.00
1	1133	810	104	BES	Dues & Fees, Computer Education, BES	\$	40.00	\$	40.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	40.00
1	2222	810	104	BES	Dues & Fees, Library, BES	\$	125.00	\$	170.00	\$	45.00	36.00%	\$	-	\$	45.00	36.00%	\$	170.00
1	2223	810	104	BES	audio visual dues & fees bes	\$	40.00	\$	-	\$	(40.00)	-100.00%	\$	-	\$	(40.00)	-100.00%	\$	-
1	2490	810	104	BES	Dues & Fees, Administration, BES	\$	600.00	\$	500.00	\$	(100.00)	-16.67%	\$	-	\$	(100.00)	-16.67%	\$	500.00
<b>TOTAL FOR BES</b>						<b>\$</b>	<b>2,675,057.00</b>	<b>\$</b>	<b>2,871,659.50</b>	<b>\$</b>	<b>196,602.50</b>	<b>7.35%</b>	<b>\$</b>	<b>16,851.10</b>	<b>\$</b>	<b>213,453.60</b>	<b>7.98%</b>	<b>\$</b>	<b>2,888,510.60</b>

1	1101	111	203	MHK	Teacher Art Salaries, HKMS	\$	70,076.00	\$	72,038.00	\$	1,962.00	2.80%	\$	-	\$	1,962.00	2.80%	\$	72,038.00
1	1103	111	203	MHK	Teacher, English Salaries, HKMS	\$	393,588.00	\$	374,346.00	\$	(19,242.00)	-4.89%	\$	-	\$	(19,242.00)	-4.89%	\$	374,346.00
1	1104	111	203	MHK	Teacher Health Education Salaries, HKMS	\$	28,520.00	\$	30,797.00	\$	2,277.00	7.98%	\$	-	\$	2,277.00	7.98%	\$	30,797.00
1	1105	111	203	MHK	Teacher Foreign Language, HKMS	\$	226,521.00	\$	190,493.00	\$	(36,028.00)	-15.90%	\$	-	\$	(36,028.00)	-15.90%	\$	190,493.00
1	1106	111	203	MHK	Teacher Salaries, General Inst. HKMS	\$	74,071.00	\$	-	\$	(74,071.00)	-100.00%	\$	-	\$	(74,071.00)	-100.00%	\$	-
1	1106	111	203	ISE	Teacher Salaries, Instructional Spec, MS	\$	-	\$	76,145.00	\$	76,145.00	#DIV/0!	\$	-	\$	76,145.00	#DIV/0!	\$	76,145.00
1	1107	111	203	MHK	Teacher Practical Arts Salaries, HKMS	\$	43,258.00	\$	43,256.00	\$	(2.00)	0.00%	\$	-	\$	(2.00)	0.00%	\$	43,256.00
1	1108	111	203	MHK	Teacher Industrial Arts Salaries, HKMS	\$	74,071.00	\$	76,145.00	\$	2,074.00	2.80%	\$	-	\$	2,074.00	2.80%	\$	76,145.00
1	1109	111	203	MHK	Teacher Math Salaries, HKMS	\$	213,005.00	\$	221,452.00	\$	8,447.00	3.97%	\$	-	\$	8,447.00	3.97%	\$	221,452.00
1	1110	111	203	MHK	Teacher Music Salaries, HKMS	\$	117,840.00	\$	143,163.00	\$	25,323.00	21.49%	\$	-	\$	25,323.00	21.49%	\$	143,163.00
1	1111	111	203	MHK	Teacher Physical Education Salary, HKMS	\$	120,853.00	\$	127,021.00	\$	6,168.00	5.10%	\$	-	\$	6,168.00	5.10%	\$	127,021.00
1	1113	111	203	MHK	Teacher Science Salaries, HKMS	\$	207,577.00	\$	195,501.00	\$	(12,076.00)	-5.82%	\$	-	\$	(12,076.00)	-5.82%	\$	195,501.00
1	1114	111	203	MHK	Teacher Social Studies Salaries, HKMS	\$	215,603.00	\$	240,348.00	\$	24,745.00	11.48%	\$	-	\$	24,745.00	11.48%	\$	240,348.00
1	1133	111	203	MHK	Teacher Computer Salaries, HKMS	\$	43,258.00	\$	66,438.00	\$	23,180.00	53.59%	\$	-	\$	23,180.00	53.59%	\$	66,438.00
1	1201	111	203	SPE	Teacher Special Ed Salaries, HKMS	\$	287,884.00	\$	190,053.00	\$	(97,831.00)	-33.98%	\$	-	\$	(97,831.00)	-33.98%	\$	190,053.00
1	2122	111	203	MHK	Guidance Salaries, HKMS	\$	147,728.00	\$	120,033.00	\$	(27,695.00)	-18.75%	\$	-	\$	(27,695.00)	-18.75%	\$	120,033.00
1	2222	111	203	MHK	library salaries middle school	\$	25,294.00	\$	60,232.00	\$	34,938.00	138.13%	\$	-	\$	34,938.00	138.13%	\$	60,232.00
1	2490	111	203	MHK	principal's salary middle school	\$	203,751.00	\$	211,825.00	\$	8,074.00	3.96%	\$	-	\$	8,074.00	3.96%	\$	211,825.00
1	2901	111	203	MHK	Student Activity, Middle School	\$	45,175.00	\$	46,982.00	\$	1,807.00	4.00%	\$	5,412.00	\$	7,219.00	15.98%	\$	52,394.00
1	1201	112	203	SPE	Paraprofessionals, Special Ed, HKMS	\$	14,762.00	\$	15,282.00	\$	520.00	3.52%	\$	-	\$	520.00	3.52%	\$	15,282.00
1	2122	112	203	MHK	Secretarial Guidance Salary, HKMS	\$	25,730.00	\$	18,088.00	\$	(7,642.00)	-29.70%	\$	-	\$	(7,642.00)	-29.70%	\$	18,088.00
1	2130	112	203	MHK	Nurse Salary, HKMS	\$	49,300.00	\$	28,938.00	\$	(20,362.00)	-41.30%	\$	-	\$	(20,362.00)	-41.30%	\$	28,938.00
1	2222	112	203	MHK	library aide salaries middle school	\$	15,889.00	\$	16,851.00	\$	962.00	6.05%	\$	-	\$	962.00	6.05%	\$	16,851.00
1	2490	112	203	MHK	principal office non-cert salary ms	\$	120,917.00	\$	92,684.00	\$	(28,233.00)	-23.35%	\$	-	\$	(28,233.00)	-23.35%	\$	92,684.00
1	2540	112	203	MHK	Custodian, HKMS	\$	84,426.00	\$	187,964.00	\$	103,538.00	122.64%	\$	-	\$	103,538.00	122.64%	\$	187,964.00
1	2901	112	203	MHK	Student Activity, Non-Certified, MS	\$	9,219.00	\$	4,000.00	\$	(5,219.00)	-56.61%	\$	-	\$	(5,219.00)	-56.61%	\$	4,000.00
1	1101	322	203	MHK	Instructional Improvement, Art, HKMS	\$	400.00	\$	400.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	400.00
1	2210	322	203	MHK	Instructional Improvement	\$	6,200.00	\$	6,200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	6,200.00
1	2490	322	203	MHK	principal office instruct improvement ms	\$	3,200.00	\$	4,400.00	\$	1,200.00	37.50%	\$	-	\$	1,200.00	37.50%	\$	4,400.00
1	2122	323	203	MHK	Counselor, Drugs & Alcohol, HKMS	\$	12,488.00	\$	12,488.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	12,488.00
1	1106	330	203	MHK	Prof/Tech Svc, General Inst., HKMS	\$	1,275.00	\$	2,550.00	\$	1,275.00	100.00%	\$	-	\$	1,275.00	100.00%	\$	2,550.00
1	1110	330	203	MHK	Music Accompanist, HKMS	\$	-	\$	350.00	\$	350.00	#DIV/0!	\$	-	\$	350.00	#DIV/0!	\$	350.00
1	1190	330	203	MHK	Band, Accompanist, HKMS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2540	330	203	MHK	Professional Service, Bldgs & Grounds, MS	\$	63,699.00	\$	63,699.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	63,699.00
1	2901	331	203	MHK	Officials, Student Activity, HKMS	\$	6,000.00	\$	7,000.00	\$	1,000.00	16.67%	\$	-	\$	1,000.00	16.67%	\$	7,000.00
1	1101	430	203	MHK	Purch Svc, Art, HKMS	\$	-	\$	100.00	\$	100.00	#DIV/0!	\$	-	\$	100.00	#DIV/0!	\$	100.00
1	1108	430	203	MHK	Purch Svc, Technology Ed, HKMS	\$	-	\$	345.00	\$	345.00	#DIV/0!	\$	-	\$	345.00	#DIV/0!	\$	345.00

1	1110	430	203	MHK	Purch Svc, Music, HKMS	\$	250.00	\$	250.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	250.00
1	1190	430	203	MHK	Purch Svc, Band, HKMS	\$	1,250.00	\$	2,050.00	\$	800.00	64.00%	\$	-	\$	800.00	64.00%	\$	2,050.00
1	2222	430	203	MHK	library pur serv maint high school	\$	-	\$	950.00	\$	950.00	#DIV/0!	\$	-	\$	950.00	#DIV/0!	\$	950.00
1	2540	430	203	MHK	Bldgs & Grounds, Repair/Maint - HKMS	\$	49,170.00	\$	25,000.00	\$	(24,170.00)	-49.16%	\$	-	\$	(24,170.00)	-49.16%	\$	25,000.00
1	2225	435	203	MHK	Information System Repair/Maint. MHK	\$	2,000.00	\$	500.00	\$	(1,500.00)	-75.00%	\$	-	\$	(1,500.00)	-75.00%	\$	500.00
1	2540	439	203	MHK	Field Maintenance, HKMS	\$	-	\$	25,000.00	\$	25,000.00	#DIV/0!	\$	-	\$	25,000.00	#DIV/0!	\$	25,000.00
1	1106	440	203	MHK	Copier Lease, HKMS	\$	14,320.00	\$	14,320.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	14,320.00
1	2490	440	203	MHK	principal lease middle school	\$	1,808.00	\$	1,808.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,808.00
1	2540	490	203	MHK	Trash Removal, HKMS	\$	9,707.00	\$	9,707.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	9,707.00
1	2540	520	203	MHK	Operation of Plant Insurance	\$	35,719.00	\$	-	\$	(35,719.00)	-100.00%	\$	-	\$	(35,719.00)	-100.00%	\$	-
1	2490	530	203	MHK	Principal's Office	\$	1,552.00	\$	2,052.00	\$	500.00	32.22%	\$	-	\$	500.00	32.22%	\$	2,052.00
1	2540	530	203	MHK	Telephones. HKMS	\$	-	\$	10,000.00	\$	10,000.00	#DIV/0!	\$	-	\$	10,000.00	#DIV/0!	\$	10,000.00
1	2540	530	203	MHK	Operation of Plant Telephone	\$	5,000.00	\$	-	\$	(5,000.00)	-100.00%	\$	-	\$	(5,000.00)	-100.00%	\$	-
1	2122	540	203	MHK	Postage, Guidance, HKMS	\$	470.00	\$	802.00	\$	332.00	70.64%	\$	-	\$	332.00	70.64%	\$	802.00
1	2490	540	203	MHK	petty cash middle school	\$	2,500.00	\$	3,000.00	\$	500.00	20.00%	\$	-	\$	500.00	20.00%	\$	3,000.00
1	1106	550	203	MHK	Printing & Binding, General Inst., HKMS	\$	5,000.00	\$	6,496.00	\$	1,496.00	29.92%	\$	-	\$	1,496.00	29.92%	\$	6,496.00
1	2490	550	203	MHK	printing middle school admin	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00
1	2901	550	203	MNA	Printing, Student Activity, Non-Athletic,MS	\$	50.00	\$	-	\$	(50.00)	-100.00%	\$	-	\$	(50.00)	-100.00%	\$	-
1	2490	580	203	MHK	principal travel middle school	\$	1,000.00	\$	1,500.00	\$	500.00	50.00%	\$	-	\$	500.00	50.00%	\$	1,500.00
1	1101	611	203	MHK	Art, Instructional Supplies, HKMS	\$	9,000.00	\$	17,800.00	\$	8,800.00	97.78%	\$	-	\$	8,800.00	97.78%	\$	17,800.00
1	1103	611	203	MHK	Instructional Supply, Language Arts, HKMS	\$	2,066.00	\$	15,033.00	\$	12,967.00	627.64%	\$	-	\$	12,967.00	627.64%	\$	15,033.00
1	1104	611	203	MHK	Instructional Supply, Health, HKMS	\$	200.00	\$	350.00	\$	150.00	75.00%	\$	-	\$	150.00	75.00%	\$	350.00
1	1105	611	203	MHK	Instructional Supply, World Language, MS	\$	400.00	\$	900.00	\$	500.00	125.00%	\$	-	\$	500.00	125.00%	\$	900.00
1	1106	611	203	MHK	Instructional Supply, General, HKMS	\$	9,780.00	\$	18,000.00	\$	8,220.00	84.05%	\$	-	\$	8,220.00	84.05%	\$	18,000.00
1	1107	611	203	MHK	Instructional Supply, Practical Arts, HKMS	\$	3,225.00	\$	3,365.00	\$	140.00	4.34%	\$	-	\$	140.00	4.34%	\$	3,365.00
1	1108	611	203	MHK	Instructional Supply, Technology Ed, MS	\$	4,950.00	\$	5,600.00	\$	650.00	13.13%	\$	-	\$	650.00	13.13%	\$	5,600.00
1	1109	611	203	MHK	Instructional Supply, Math, HKMS	\$	390.00	\$	3,508.00	\$	3,118.00	799.49%	\$	-	\$	3,118.00	799.49%	\$	3,508.00
1	1110	611	203	MHK	Instructional Supply, Music, HKMS	\$	1,234.00	\$	3,067.00	\$	1,833.00	148.54%	\$	-	\$	1,833.00	148.54%	\$	3,067.00
1	1111	611	203	MHK	Instructional Supply, Physical Ed, HKMS	\$	1,760.00	\$	1,000.00	\$	(760.00)	-43.18%	\$	-	\$	(760.00)	-43.18%	\$	1,000.00
1	1113	611	203	MHK	Instructional Supply, Science, HKMS	\$	4,638.00	\$	9,238.00	\$	4,600.00	99.18%	\$	-	\$	4,600.00	99.18%	\$	9,238.00
1	1114	611	203	MHK	Instructional Supply, Social Studies, HKMS	\$	456.00	\$	1,251.00	\$	795.00	174.34%	\$	-	\$	795.00	174.34%	\$	1,251.00
1	1133	611	203	MHK	Instructional Supply, Computer Ed, HKMS	\$	400.00	\$	657.00	\$	257.00	64.25%	\$	-	\$	257.00	64.25%	\$	657.00
1	1190	611	203	MHK	Instructional Supply, Band, HKMS	\$	2,160.00	\$	3,660.00	\$	1,500.00	69.44%	\$	-	\$	1,500.00	69.44%	\$	3,660.00
1	2122	611	203	MHK	Instructional Supply, Guidance, HKMS	\$	560.00	\$	700.00	\$	140.00	25.00%	\$	-	\$	140.00	25.00%	\$	700.00
1	2222	611	203	MHK	Instructional Supply, Library, HKMS	\$	-	\$	1,000.00	\$	1,000.00	#DIV/0!	\$	-	\$	1,000.00	#DIV/0!	\$	1,000.00
1	2223	611	203	MHK	audio visual supplies middle school	\$	400.00	\$	800.00	\$	400.00	100.00%	\$	-	\$	400.00	100.00%	\$	800.00
1	2490	611	203	MHK	principal office supplies middle school	\$	2,305.00	\$	1,800.00	\$	(505.00)	-21.91%	\$	-	\$	(505.00)	-21.91%	\$	1,800.00
1	2901	611	203	MHK	Instructional Supply, Athletics, HKMS	\$	2,486.00	\$	2,522.00	\$	36.00	1.45%	\$	-	\$	36.00	1.45%	\$	2,522.00
1	2901	611	203	MNA	Instructional Supply, Student Activity, MS	\$	1,859.00	\$	3,818.00	\$	1,959.00	105.38%	\$	-	\$	1,959.00	105.38%	\$	3,818.00
1	2540	613	203	MHK	op plant supplies middle school	\$	24,827.00	\$	24,827.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	24,827.00
1	2540	615	203	MHK	op plant vandal account middle school	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2540	620	203	MHK	op plant number 4 oil middle school	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2540	622	203	MHK	electricity	\$	120,269.00	\$	140,403.50	\$	20,134.50	16.74%	\$	-	\$	20,134.50	16.74%	\$	140,403.50
1	2540	625	203	MHK	Operation of Plant #2 Oil	\$	94,619.00	\$	275,000.00	\$	180,381.00	190.64%	\$	-	\$	180,381.00	190.64%	\$	275,000.00
1	2540	626	203	MHK	Disel Fuel, Generator Only, MS	\$	-	\$	2,000.00	\$	2,000.00	#DIV/0!	\$	-	\$	2,000.00	#DIV/0!	\$	2,000.00
1	1103	641	203	MHK	Textbooks, Language Arts, HKMS	\$	2,449.00	\$	1,384.00	\$	(1,065.00)	-43.49%	\$	-	\$	(1,065.00)	-43.49%	\$	1,384.00
1	1105	641	203	MHK	Textbooks, World Language, HKMS	\$	10,130.00	\$	-	\$	(10,130.00)	-100.00%	\$	-	\$	(10,130.00)	-100.00%	\$	-
1	1109	641	203	MHK	Textbooks, Math, HKMS	\$	6,759.00	\$	13,009.00	\$	6,250.00	92.47%	\$	-	\$	6,250.00	92.47%	\$	13,009.00
01	1113	641	203	MHK	Textbooks, Science, HKMS	\$	417.00	\$	716.00	\$	299.00	71.70%	\$	-	\$	299.00	71.70%	\$	716.00
1	1114	641	203	MHK	Textbooks, Social Studies, HKMS	\$	7,075.00	\$	9,824.00	\$	2,749.00	38.86%	\$	-	\$	2,749.00	38.86%	\$	9,824.00
1	1133	641	203	MHK	Textbooks, Computer Education, HKMS	\$	-	\$	1,589.72	\$	1,589.72	#DIV/0!	\$	-	\$	1,589.72	#DIV/0!	\$	1,589.72
1	1101	643	203	MHK	Art, Periodicals, HKMS	\$	230.00	\$	304.00	\$	74.00	32.17%	\$	-	\$	74.00	32.17%	\$	304.00
1	1103	643	203	MHK	Periodicals, Language Arts, HKMS	\$	605.00	\$	620.00	\$	15.00	2.48%	\$	-	\$	15.00	2.48%	\$	620.00
1	1104	643	203	MHK	Periodicals, Health, HKMS	\$	375.00	\$	375.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	375.00
1	1108	643	203	MHK	Other Supply, Technology Education, MS	\$	-	\$	195.00	\$	195.00	#DIV/0!	\$	-	\$	195.00	#DIV/0!	\$	195.00
1	1109	643	203	MHK	Periodicals, Math, HKMS	\$	311.00	\$	328.00	\$	17.00	5.47%	\$	-	\$	17.00	5.47%	\$	328.00
1	1113	643	203	MHK	Periodicals, Science, HKMS	\$	336.00	\$	660.00	\$	324.00	96.43%	\$	-	\$	324.00	96.43%	\$	660.00
1	1114	643	203	MHK	Periodicals, Social Studies, HKMS	\$	244.00	\$	1,269.00	\$	1,025.00	420.08%	\$	-	\$	1,025.00	420.08%	\$	1,269.00
1	2222	643	203	MHK	Periodicals, Library, HKMS	\$	-	\$	1,230.00	\$	1,230.00	#DIV/0!	\$	-	\$	1,230.00	#DIV/0!	\$	1,230.00
1	2490	643	203	MHK	Periodicals, Administration, HKMS	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00
1	1101	690	203	MHK	Art, Other Supply, HKMS	\$	500.00	\$	825.00	\$	325.00	65.00%	\$	-	\$	325.00	65.00%	\$	825.00
1	1103	690	203	MHK	Other Supply, Language Arts, HKMS	\$	904.00	\$	3,581.00	\$	2,677.00	296.13%	\$	-	\$	2,677.00	296.13%	\$	3,581.00
1	1104	690	203	MHK	Other Supply, Health, HKMS	\$	422.00	\$	1,155.00	\$	733.00	173.70%	\$	-	\$	733.00	173.70%	\$	1,155.00
1	1105	690	203	MHK	Other Supply, World Language, HKMS	\$	3,825.00	\$	3,996.00	\$	171.00	4.47%	\$	-	\$	171.00	4.47%	\$	3,996.00
1	1106	690	203	MHK	Other Supply, General Instruction, HKMS	\$	750.00	\$	1,000.00	\$	250.00	33.33%	\$	-	\$	250.00	33.33%	\$	1,000.00
1	1107	690	203	MHK	Other Supply, Practical Arts, HKMS	\$	-	\$	1,386.00	\$	1,386.00	#DIV/0!	\$	-	\$	1,386.00	#DIV/0!	\$	1,386.00

01	1109	690	203	MHK	Other Supply, Math, HKMS	\$	670.00	\$	5,536.00	\$	4,866.00	726.27%	\$	-	\$	4,866.00	726.27%	\$	5,536.00
1	1111	690	203	MHK	Other Supply, Physical Education, HKMS	\$	904.00	\$	2,282.00	\$	1,378.00	152.43%	\$	-	\$	1,378.00	152.43%	\$	2,282.00
1	1113	690	203	MHK	Other Supply, Science, HKMS	\$	984.00	\$	10,444.00	\$	9,460.00	961.38%	\$	-	\$	9,460.00	961.38%	\$	10,444.00
1	1114	690	203	MHK	Other Supply, Social Studies, HKMS	\$	-	\$	241.00	\$	241.00	#DIV/0!	\$	-	\$	241.00	#DIV/0!	\$	241.00
1	1133	690	203	MHK	Other Supply, Computer Ed, HKMS	\$	-	\$	533.00	\$	533.00	#DIV/0!	\$	-	\$	533.00	#DIV/0!	\$	533.00
1	1190	690	203	MHK	Other Supply, Band, HKMS	\$	1,560.00	\$	2,551.00	\$	991.00	63.53%	\$	-	\$	991.00	63.53%	\$	2,551.00
1	2122	690	203	MHK	Other Supply, Guidance, HKMS	\$	-	\$	650.00	\$	650.00	#DIV/0!	\$	-	\$	650.00	#DIV/0!	\$	650.00
1	2223	690	203	MHK	Other Supply, Audio Visual, HKMS	\$	-	\$	800.00	\$	800.00	#DIV/0!	\$	-	\$	800.00	#DIV/0!	\$	800.00
1	2490	690	203	MHK	Other Supply, Principal, HKMS	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,000.00
1	2901	690	203	MHK	Other Supply, Athletics, HKMS	\$	1,958.00	\$	3,806.00	\$	1,848.00	94.38%	\$	-	\$	1,848.00	94.38%	\$	3,806.00
1	1113	695	203	MHK	Software, Science, HKMS	\$	-	\$	3,740.00	\$	3,740.00	#DIV/0!	\$	-	\$	3,740.00	#DIV/0!	\$	3,740.00
1	1133	695	203	MHK	Software, Technology, Education, HKMS	\$	-	\$	840.00	\$	840.00	#DIV/0!	\$	-	\$	840.00	#DIV/0!	\$	840.00
1	2222	695	203	MHK	Software, Library, HKMS	\$	-	\$	747.50	\$	747.50	#DIV/0!	\$	-	\$	747.50	#DIV/0!	\$	747.50
1	2225	695	203	MHK	Software, HKMS	\$	6,000.00	\$	2,000.00	\$	(4,000.00)	-66.67%	\$	-	\$	(4,000.00)	-66.67%	\$	2,000.00
1	2540	720	203	MHK	op plant building improvement middle sch	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	1111	730	203	MHK	New Equipment, Physical Education, MS	\$	392.00	\$	-	\$	(392.00)	-100.00%	\$	-	\$	(392.00)	-100.00%	\$	-
1	1113	730	203	MHK	New Equipment, Science, HKMS	\$	744.00	\$	-	\$	(744.00)	-100.00%	\$	-	\$	(744.00)	-100.00%	\$	-
1	2901	730	203	MHK	New Equipment, Athletics, HKMS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2223	731	203	CAP	replacement equipment	\$	1,092.00	\$	-	\$	(1,092.00)	-100.00%	\$	-	\$	(1,092.00)	-100.00%	\$	-
1	1101	810	203	MHK	Art, Dues & Fees, HKMS	\$	100.00	\$	160.00	\$	60.00	60.00%	\$	-	\$	60.00	60.00%	\$	160.00
1	1103	810	203	MHK	Dues & Fees, Language Arts, HKMS	\$	128.00	\$	135.00	\$	7.00	5.47%	\$	-	\$	7.00	5.47%	\$	135.00
1	1104	810	203	MHK	Dues & Fees, Health Education, HKMS	\$	25.00	\$	25.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	25.00
1	1105	810	203	MHK	Dues & Fees, World Language, HKMS	\$	325.00	\$	325.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	325.00
1	1107	810	203	MHK	Dues & Fees, Practical Arts, HKMS	\$	135.00	\$	135.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	135.00
1	1108	810	203	MHK	Dues & Fees, Technology Education, MS	\$	80.00	\$	80.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	80.00
1	1109	810	203	MHK	Dues & Fees, Math, HKMS	\$	99.00	\$	270.00	\$	171.00	172.73%	\$	-	\$	171.00	172.73%	\$	270.00
1	1110	810	203	MHK	Dues & Fees, Music, HKMS	\$	352.00	\$	565.00	\$	213.00	60.51%	\$	-	\$	213.00	60.51%	\$	565.00
1	1111	810	203	MHK	Dues & Fees, Physical Education, HKMS	\$	50.00	\$	50.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	50.00
1	1113	810	203	MHK	Dues & Fees, Science, HKMS	\$	516.00	\$	760.00	\$	244.00	47.29%	\$	-	\$	244.00	47.29%	\$	760.00
1	1114	810	203	MHK	Dues & Fees, Social Studies, HKMS	\$	87.00	\$	95.00	\$	8.00	9.20%	\$	-	\$	8.00	9.20%	\$	95.00
1	1133	810	203	MHK	Dues & Fees, Computer Education, MS	\$	170.00	\$	190.00	\$	20.00	11.76%	\$	-	\$	20.00	11.76%	\$	190.00
1	1190	810	203	MHK	Dues & Fees, Band, HKMS	\$	200.00	\$	110.00	\$	(90.00)	-45.00%	\$	-	\$	(90.00)	-45.00%	\$	110.00
1	2122	810	203	MHK	Dues & Fees, Guidance, HKMS	\$	110.00	\$	125.00	\$	15.00	13.64%	\$	-	\$	15.00	13.64%	\$	125.00
1	2222	810	203	MHK	Dues & Fees, Library, HKMS	\$	-	\$	250.00	\$	250.00	#DIV/0!	\$	-	\$	250.00	#DIV/0!	\$	250.00
1	2490	810	203	MHK	Dues & Fees, Administration, HKMS	\$	1,500.00	\$	1,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	1,500.00
1	2901	810	203	MNA	Dues & Fees, Student Activity, HKMS	\$	865.00	\$	890.00	\$	25.00	2.89%	\$	-	\$	25.00	2.89%	\$	890.00
1	1106	111	606	CIS	Curriculum Specialist, Middle School	\$	3,238.00	\$	-	\$	(3,238.00)	-100.00%	\$	-	\$	(3,238.00)	-100.00%	\$	-
1	1106	111	606	TLM	Teacher Team Leader HKMS	\$	16,948.00	\$	17,456.00	\$	508.00	3.00%	\$	21,820.00	\$	22,328.00	131.74%	\$	39,276.00
1	1106	112	606	REG	PM Monitors	\$	-	\$	7,644.00	\$	7,644.00	#DIV/0!	\$	-	\$	7,644.00	#DIV/0!	\$	7,644.00
1	2540	1130	203	OVT	Custodial Overtime, Middle School	\$	-	\$	2,000.00	\$	2,000.00	#DIV/0!	\$	-	\$	2,000.00	#DIV/0!	\$	2,000.00
<b>TOTAL HK MIDDLE SCHOOL</b>						<b>\$</b>	<b>3,446,022.00</b>	<b>\$</b>	<b>3,699,823.72</b>	<b>\$</b>	<b>253,801.72</b>	<b>7.37%</b>	<b>\$</b>	<b>27,232.00</b>	<b>\$</b>	<b>281,033.72</b>	<b>8.16%</b>	<b>\$</b>	<b>3,727,055.72</b>

1	1101	111	205	HKH	Teacher Art Salaries, HKHS	\$	218,218.00	\$	224,328.00	\$	6,110.00	2.80%	\$	-	\$	6,110.00	2.80%	\$	224,328.00
1	1102	111	205	HKH	Teacher Business Ed Salaries HKHS	\$	52,547.00	\$	57,025.00	\$	4,478.00	8.52%	\$	-	\$	4,478.00	8.52%	\$	57,025.00
1	1103	111	205	HKH	Teacher, English Salaries, HKHS	\$	434,740.00	\$	500,464.00	\$	65,724.00	15.12%	\$	-	\$	65,724.00	15.12%	\$	500,464.00
1	1104	111	205	HKH	Teacher Health Education Salaries, HKHS	\$	69,188.00	\$	71,125.00	\$	1,937.00	2.80%	\$	-	\$	1,937.00	2.80%	\$	71,125.00
1	1105	111	205	HKH	Teacher Foreign Language, HKHS	\$	317,605.00	\$	290,679.00	\$	(26,926.00)	-8.48%	\$	-	\$	(26,926.00)	-8.48%	\$	290,679.00
1	1106	111	205	HKH	Teacher Salaries, General Inst. HKHS	\$	3,825.00	\$	22,146.00	\$	18,321.00	478.98%	\$	-	\$	18,321.00	478.98%	\$	22,146.00
1	1107	111	205	HKH	Teacher Practical Arts Salaries, HKHS	\$	51,796.00	\$	56,116.00	\$	4,320.00	8.34%	\$	-	\$	4,320.00	8.34%	\$	56,116.00
1	1108	111	205	HKH	Teacher Industrial Arts Salaries, HKHS	\$	146,194.00	\$	155,349.00	\$	9,155.00	6.26%	\$	-	\$	9,155.00	6.26%	\$	155,349.00
1	1109	111	205	HKH	Teacher Math Salaries, HKHS	\$	372,491.00	\$	429,574.00	\$	57,083.00	15.32%	\$	-	\$	57,083.00	15.32%	\$	429,574.00
1	1110	111	205	HKH	Teacher Music Salaries, HKHS	\$	110,168.00	\$	115,294.00	\$	5,126.00	4.65%	\$	-	\$	5,126.00	4.65%	\$	115,294.00
1	1111	111	205	HKH	Teacher Physical Education Salary, HKHS	\$	196,561.00	\$	206,872.00	\$	10,311.00	5.25%	\$	-	\$	10,311.00	5.25%	\$	206,872.00
1	1112	111	205	HKH	Teacher, Project Lead the Way	\$	-	\$	-	\$	-	#DIV/0!	\$	6,600.00	\$	6,600.00	#DIV/0!	\$	6,600.00
1	1113	111	205	HKH	Teacher Science Salaries, HKHS	\$	336,175.00	\$	354,880.00	\$	18,705.00	5.56%	\$	-	\$	18,705.00	5.56%	\$	354,880.00
1	1114	111	205	HKH	Teacher Social Studies Salaries, HKHS	\$	317,743.00	\$	319,419.00	\$	1,676.00	0.53%	\$	-	\$	1,676.00	0.53%	\$	319,419.00
1	1133	111	205	HKH	Teacher Computer Salaries, HKHS	\$	91,968.00	\$	54,369.00	\$	(37,599.00)	-40.88%	\$	-	\$	(37,599.00)	-40.88%	\$	54,369.00
1	1201	111	205	SPE	Teacher Special Ed Salaries, HKHS	\$	397,236.00	\$	367,853.00	\$	(29,383.00)	-7.40%	\$	-	\$	(29,383.00)	-7.40%	\$	367,853.00
1	1301	111	205	HKH	Peer Advocate Stipend	\$	-	\$	-	\$	-	#DIV/0!	\$	1,554.00	\$	1,554.00	#DIV/0!	\$	1,554.00
1	2122	111	205	HKH	Guidance Salaries, HKHS	\$	256,000.00	\$	280,554.00	\$	24,554.00	9.59%	\$	-	\$	24,554.00	9.59%	\$	280,554.00
1	2222	111	205	HKH	library salaries high school	\$	78,135.00	\$	80,261.00	\$	2,126.00	2.72%	\$	-	\$	2,126.00	2.72%	\$	80,261.00
1	2223	111	205	HKH	audio visual salaries high school	\$	70,076.00	\$	72,038.00	\$	1,962.00	2.80%	\$	-	\$	1,962.00	2.80%	\$	72,038.00
1	2490	111	205	HKH	principal asst. prin salaries hkhs	\$	305,125.00	\$	302,065.00	\$	(3,060.00)	-1.00%	\$	-	\$	(3,060.00)	-1.00%	\$	302,065.00

1	2901	111	205	HKH	Student Activity Stipends	\$ 213,146.00	\$ 238,896.00	\$ 25,750.00	12.08%	\$ -	\$ 25,750.00	12.08%	\$ 238,896.00
1	1106	112	205	HKH	Paraprofessionals, HKHS	\$ 19,820.00	\$ 21,041.00	\$ 1,221.00	6.16%	\$ -	\$ 1,221.00	6.16%	\$ 21,041.00
1	1201	112	205	SPE	Paraprofessionals, Special Ed, HKHS	\$ 97,531.00	\$ 74,495.00	\$ (23,036.00)	-23.62%	\$ -	\$ (23,036.00)	-23.62%	\$ 74,495.00
1	2122	112	205	HKH	Secretarial Guidance Salary, HKHS	\$ 51,517.00	\$ 55,117.00	\$ 3,600.00	6.99%	\$ -	\$ 3,600.00	6.99%	\$ 55,117.00
1	2130	112	205	HKH	Nurse Salary, HKHS	\$ 31,256.00	\$ 55,502.00	\$ 24,246.00	77.57%	\$ -	\$ 24,246.00	77.57%	\$ 55,502.00
1	2222	112	205	HKH	library aide salaries high school	\$ 15,889.00	\$ 16,851.00	\$ 962.00	6.05%	\$ -	\$ 962.00	6.05%	\$ 16,851.00
1	2490	112	205	HKH	principal office non-cert salaries hkhs	\$ 161,479.00	\$ 176,254.00	\$ 14,775.00	9.15%	\$ -	\$ 14,775.00	9.15%	\$ 176,254.00
1	2540	112	205	HKH	Custodian, HKHS	\$ 410,091.00	\$ 359,182.00	\$ (50,909.00)	-12.41%	\$ -	\$ (50,909.00)	-12.41%	\$ 359,182.00
1	2901	112	205	HKH	Student Activity, Non-Certified, HS	\$ 11,939.00	\$ 4,000.00	\$ (7,939.00)	-66.50%	\$ -	\$ (7,939.00)	-66.50%	\$ 4,000.00
1	2540	113	205	OVT	Custodial Overtime, High School	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00
1	1106	111	606	DCH	Teachers, Department Chairs, HKHS	\$ 42,370.00	\$ 43,640.00	\$ 1,270.00	3.00%	\$ -	\$ 1,270.00	3.00%	\$ 43,640.00
1	1103	322	205	HKH	Instructional Imprvmnt, Lang Arts, HKHS	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,200.00
1	1108	322	205	HKH	Instructional Imprvmnt, Technology Ed, HS	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 500.00
1	1112	322	205	HKH	Project Lead the Way, Training	\$ -	\$ 7,200.00	\$ 7,200.00	#DIV/0!	\$ -	\$ 7,200.00	#DIV/0!	\$ 7,200.00
1	1113	322	205	HKH	Instructional Improvement, Science, HS	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,750.00
1	2122	322	205	HKH	Instructional Imprmt, Guidance, HKHS	\$ 600.00	\$ 600.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 600.00
1	2210	322	205	HKH	instructional improvement	\$ 6,200.00	\$ 6,200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 6,200.00
1	2490	322	205	HKH	Principal's Office	\$ 3,818.00	\$ 3,818.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,818.00
1	2122	323	205	HKH	Counselor, Drugs & Alcohol, HKHS	\$ 20,812.00	\$ 20,812.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 20,812.00
1	2901	324	205	HKH	Prof/Tech, Svc, Film Athletics, HKHS	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00
1	1106	330	205	HKH	Prof/Tech Service, General Inst., HKHS	\$ 1,900.00	\$ -	\$ (1,900.00)	-100.00%	\$ -	\$ (1,900.00)	-100.00%	\$ -
1	2122	330	205	HKH	Prof/Tech Service, Guidance, HKHS	\$ 375.00	\$ 375.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 375.00
1	2122	331	205	HKH	Testing, Guidance, HKHS	\$ 450.00	\$ 450.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 450.00
1	2901	331	205	HKH	Officials, Student Activity, HKHS	\$ 57,650.00	\$ 60,950.00	\$ 3,300.00	5.72%	\$ -	\$ 3,300.00	5.72%	\$ 60,950.00
1	1101	430	205	HKH	Purch Svc, Art, HKHS	\$ 1,580.00	\$ 1,780.00	\$ 200.00	12.66%	\$ -	\$ 200.00	12.66%	\$ 1,780.00
1	1106	430	205	HKH	Purch Svc, General Inst, HKHS	\$ 200.00	\$ 1,750.00	\$ 1,550.00	775.00%	\$ -	\$ 1,550.00	775.00%	\$ 1,750.00
1	1107	430	205	HKH	Purch Svc, Practical Arts, HKHS	\$ 1,680.00	\$ 1,680.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,680.00
1	1108	430	205	HKH	Purch Svc, Technology Ed, HKHS	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,800.00
1	1110	430	205	HKH	Purch Svc, Music, HKHS	\$ 525.00	\$ 700.00	\$ 175.00	33.33%	\$ -	\$ 175.00	33.33%	\$ 700.00
1	1113	430	205	HKH	Purch Svc, Science, HKHS	\$ 600.00	\$ 1,300.00	\$ 700.00	116.67%	\$ -	\$ 700.00	116.67%	\$ 1,300.00
1	1133	430	205	HKH	Purch Svc, Computer Ed, HKHS	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	1190	430	205	HKH	Purch Svc, Band, HKHS	\$ 1,200.00	\$ 1,500.00	\$ 300.00	25.00%	\$ -	\$ 300.00	25.00%	\$ 1,500.00
1	2122	430	205	HKH	Purch Svc, Guidance, HKHS	\$ 415.00	\$ 415.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 415.00
1	2222	430	205	HKH	library pur serv maint high school	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.67%	\$ -	\$ (200.00)	-16.67%	\$ 1,000.00
1	2223	430	205	HKH	audio visual repair high school	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 9,000.00
1	2490	430	205	HKH	principal office purchase service hkhs	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	2540	430	205	HKH	Bldgs & Grounds, Repair/Maint - HKHS	\$ 151,303.00	\$ 150,000.00	\$ (1,303.00)	-0.86%	\$ -	\$ (1,303.00)	-0.86%	\$ 150,000.00
1	2901	430	205	HKH	Purchased Service, Student Activity, HKHS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,000.00
1	2225	435	205	HKH	Information System Repair/Maint. HKHS	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%	\$ -	\$ (1,000.00)	-50.00%	\$ 1,000.00
1	2540	439	205	HKH	Field Maintenance, HKHS	\$ 71,435.00	\$ 54,000.00	\$ (17,435.00)	-24.41%	\$ -	\$ (17,435.00)	-24.41%	\$ 54,000.00
1	1106	440	205	HKH	Copier Lease, HKHS	\$ 59,219.00	\$ 58,649.00	\$ (570.00)	-0.96%	\$ -	\$ (570.00)	-0.96%	\$ 58,649.00
1	1108	440	205	HKH	Rental/Lease, Technology Ed, HKHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00
1	2122	440	205	HKH	Copier Lease, Guidance, High School	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	2222	440	205	HKH	library lease high school	\$ 546.00	\$ 546.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 546.00
1	2490	440	205	HKH	principal office lease/purchase hkhs	\$ 2,475.00	\$ 2,475.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,475.00
1	1106	490	205	HKH	Waste Removal, General Inst., HKHS	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,700.00
1	2540	490	205	HKH	Trash Removal, HKHS	\$ 23,892.00	\$ 15,000.00	\$ (8,892.00)	-37.22%	\$ -	\$ (8,892.00)	-37.22%	\$ 15,000.00
1	2901	520	205	HKH	Athletic Insurance	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	2222	530	205	HKH	Library, MAS Online Ultra, HKHS	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,250.00
1	2223	530	205	HKH	Audio Visual Telephone	\$ 350.00	\$ 250.00	\$ (100.00)	-28.57%	\$ -	\$ (100.00)	-28.57%	\$ 250.00
1	2490	530	205	HKH	Principal's Office	\$ 5,600.00	\$ 5,600.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,600.00
1	2540	530	205	HKH	Telephones, HKHS	\$ -	\$ 12,000.00	\$ 12,000.00	#DIV/0!	\$ -	\$ 12,000.00	#DIV/0!	\$ 12,000.00
1	2490	540	205	HKH	petty cash high school	\$ 5,300.00	\$ 5,300.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,300.00
1	1106	550	205	HKH	Printing & Binding, General Inst., HKHS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,500.00
1	2490	550	205	HKH	Principal's Office	\$ 2,200.00	\$ 2,000.00	\$ (200.00)	-9.09%	\$ -	\$ (200.00)	-9.09%	\$ 2,000.00
1	2901	550	205	HNA	Printing, Student Activity, Non-Athletic,HS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,500.00
1	1190	580	205	HKH	Travel, Band, HKHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00
1	2122	580	205	HKH	Travel, Guidance, HKHS	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	2490	580	205	HKH	principal travel high school	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,000.00
1	2901	580	205	HKH	Travel, Student Activity, Athletic, HKHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00
1	2901	580	205	HNA	Travel, Student Activity, Non-Athletic, HS	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 200.00
1	2122	590	205	HKH	Prof Svc, Discover Program Contract	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,900.00
1	1101	611	205	HKH	Art, Instructional Supplies, HKHS	\$ 23,200.00	\$ 24,100.00	\$ 900.00	3.88%	\$ -	\$ 900.00	3.88%	\$ 24,100.00
1	1102	611	205	HKH	Instructional Supplies, Business Ed, HKHS	\$ 1,790.00	\$ 1,560.00	\$ (230.00)	-12.85%	\$ -	\$ (230.00)	-12.85%	\$ 1,560.00
1	1103	611	205	HKH	Instructional Supplies, Lang Arts, HKHS	\$ 900.00	\$ 1,000.00	\$ 100.00	11.11%	\$ -	\$ 100.00	11.11%	\$ 1,000.00
1	1104	611	205	HKH	Instructional Supplies, Health, HKHS	\$ 307.00	\$ 957.00	\$ 650.00	211.73%	\$ -	\$ 650.00	211.73%	\$ 957.00

1	1105	611	205	HKH	Instructional Supply, World Language, HS	\$ 8,680.00	\$ 7,572.00	\$ (1,108.00)	-12.76%	\$ -	\$ (1,108.00)	-12.76%	\$ 7,572.00
1	1106	611	205	HKH	Instructional Supplies, General, HKHS	\$ 19,800.00	\$ 19,800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 19,800.00
1	1107	611	205	HKH	Instructional Supplies, Practical Arts, HS	\$ 10,700.00	\$ 10,700.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 10,700.00
1	1108	611	205	HKH	Instructional Supply, Technology Ed, HS	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 13,500.00
1	1109	611	205	HKH	Instructional Supplies, Math, HKHS	\$ 2,028.00	\$ 2,028.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,028.00
1	1110	611	205	HKH	Instructional Supply, Music, HKHS	\$ 1,910.00	\$ 1,910.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,910.00
1	1111	611	205	HKH	Instructional Supply, Physical Ed, HKHS	\$ 3,144.00	\$ 3,750.00	\$ 606.00	19.27%	\$ -	\$ 606.00	19.27%	\$ 3,750.00
1	1113	611	205	HKH	Instructional Supplies, Science, HKHS	\$ 15,631.00	\$ 15,521.00	\$ (110.00)	-0.70%	\$ -	\$ (110.00)	-0.70%	\$ 15,521.00
1	1114	611	205	HKH	Instructional Supply, Social Studies, HS	\$ 270.00	\$ 270.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 270.00
1	1133	611	205	HKH	Instructional Supply, Computer Ed, HKHS	\$ 800.00	\$ 800.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 800.00
1	1190	611	205	HKH	Instructional Supply, Band, HKHS	\$ 4,050.00	\$ 4,295.00	\$ 245.00	6.05%	\$ -	\$ 245.00	6.05%	\$ 4,295.00
1	2122	611	205	HKH	Instructional Supply, Guidance, HKHS	\$ 1,537.00	\$ 1,537.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,537.00
1	2222	611	205	HKH	Instructional Supply, Library, HKHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00
1	2223	611	205	HKH	audio visual supplies high school	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,500.00
1	2490	611	205	HKH	principal office supplies high school	\$ 5,580.00	\$ 5,580.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,580.00
1	2901	611	205	HKH	Instructional Supply, Athletics, HKHS	\$ 34,900.00	\$ 36,300.00	\$ 1,400.00	4.01%	\$ -	\$ 1,400.00	4.01%	\$ 36,300.00
1	2901	611	205	HNA	Instructional Supply, Student Activity HKHS	\$ 7,810.00	\$ 7,810.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 7,810.00
1	2540	613	205	HKH	op plant supplies high school	\$ 66,921.00	\$ 64,921.00	\$ (2,000.00)	-2.99%	\$ -	\$ (2,000.00)	-2.99%	\$ 64,921.00
1	2540	615	205	HKH	op plant vandal account high school	\$ 3,275.00	\$ 3,275.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,275.00
1	2540	620	205	HKH	op plant number 4 oil high school	\$ 302,880.00	\$ 372,000.00	\$ 69,120.00	22.82%	\$ -	\$ 69,120.00	22.82%	\$ 372,000.00
1	2540	622	205	HKH	electricity	\$ 399,812.00	\$ 474,862.00	\$ 75,050.00	18.77%	\$ -	\$ 75,050.00	18.77%	\$ 474,862.00
1	1102	641	205	HKH	Textbooks, Business Education, HKHS	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	1103	641	205	HKH	Textbooks, Language Arts, HKHS	\$ 4,950.00	\$ 5,500.00	\$ 550.00	11.11%	\$ -	\$ 550.00	11.11%	\$ 5,500.00
1	1104	641	205	HKH	Textbooks, Health, HKHS	\$ -	\$ 300.00	\$ 300.00	#DIV/0!	\$ -	\$ 300.00	#DIV/0!	\$ 300.00
1	1105	641	205	HKH	Textbooks, World Language, HKHS	\$ 9,572.00	\$ 2,937.00	\$ (6,635.00)	-69.32%	\$ -	\$ (6,635.00)	-69.32%	\$ 2,937.00
1	1108	641	205	HKH	Textbooks, Technology Education, HKHS	\$ 1,228.00	\$ 1,228.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,228.00
1	1109	641	205	HKH	Textbooks, Math, HKHS	\$ 7,830.00	\$ 8,000.00	\$ 170.00	2.17%	\$ -	\$ 170.00	2.17%	\$ 8,000.00
1	1112	641	205	HKH	Textbooks, Project Lead The Way	\$ -	\$ 1,100.00	\$ 1,100.00	#DIV/0!	\$ -	\$ 1,100.00	#DIV/0!	\$ 1,100.00
1	1113	641	205	HKH	Textbooks, Science, HKHS	\$ 2,360.00	\$ 6,400.00	\$ 4,040.00	171.19%	\$ -	\$ 4,040.00	171.19%	\$ 6,400.00
1	1114	641	205	HKH	Textbooks, Social Studies, HKHS	\$ 9,390.00	\$ 35,975.00	\$ 26,585.00	283.12%	\$ -	\$ 26,585.00	283.12%	\$ 35,975.00
1	1133	641	205	HKH	Textbooks, Computer Education, HKHS	\$ 400.00	\$ 400.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 400.00
1	2222	642	205	HKH	Library Books, HKHS	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 10,000.00
1	1101	643	205	HKH	Art, Periodicals, HKHS	\$ 166.00	\$ 407.00	\$ 241.00	145.18%	\$ -	\$ 241.00	145.18%	\$ 407.00
1	1102	643	205	HKH	Periodicals, Business Education, HKHS	\$ 140.00	\$ 40.00	\$ (100.00)	-71.43%	\$ -	\$ (100.00)	-71.43%	\$ 40.00
1	1104	643	205	HKH	Periodicals, Health, HKHS	\$ 53.00	\$ 32.00	\$ (21.00)	-39.62%	\$ -	\$ (21.00)	-39.62%	\$ 32.00
1	1108	643	205	HKH	Periodicals, Technology Education, HKHS	\$ 189.00	\$ 189.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 189.00
1	1113	643	205	HKH	Periodicals, Science, HKHS	\$ 40.00	\$ 40.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 40.00
1	1114	643	205	HKH	Periodicals, Social Studies, HKHS	\$ 285.00	\$ 564.00	\$ 279.00	97.89%	\$ -	\$ 279.00	97.89%	\$ 564.00
1	1133	643	205	HKH	Periodicals, Computer Ed, HKHS	\$ 35.00	\$ 35.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 35.00
1	2222	643	205	HKH	Periodicals, Library, HKHS	\$ 1,710.00	\$ 1,710.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,710.00
1	2223	643	205	HKH	audio visual periodicals hkhs	\$ 180.00	\$ 180.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 180.00
1	2223	643	205	REG	Periodicals, Transportation	\$ -	\$ 350.00	\$ 350.00	#DIV/0!	\$ -	\$ 350.00	#DIV/0!	\$ 350.00
1	2490	643	205	HKH	Periodicals, Administration, HKHS	\$ 150.00	\$ 150.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 150.00
1	1101	690	205	HKH	Art, Other Supply, HKHS	\$ -	\$ 849.00	\$ 849.00	#DIV/0!	\$ -	\$ 849.00	#DIV/0!	\$ 849.00
1	1102	690	205	HKH	Other Supply, Business Education, HKHS	\$ 775.00	\$ 654.00	\$ (121.00)	-15.61%	\$ -	\$ (121.00)	-15.61%	\$ 654.00
1	1103	690	205	HKH	Other Supply, Language Arts, HKHS	\$ 800.00	\$ 1,000.00	\$ 200.00	25.00%	\$ -	\$ 200.00	25.00%	\$ 1,000.00
1	1104	690	205	HKH	Other Supply, Health, HKHS	\$ 50.00	\$ -	\$ (50.00)	-100.00%	\$ -	\$ (50.00)	-100.00%	\$ -
1	1105	690	205	HKH	Other Supply, World Language, HKHS	\$ -	\$ 1,743.00	\$ 1,743.00	#DIV/0!	\$ -	\$ 1,743.00	#DIV/0!	\$ 1,743.00
1	1106	690	205	HKH	Other Supply, General Instruction, HKHS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,000.00
1	1108	690	205	HKH	Other Supply, Technology Education, HS	\$ 900.00	\$ 900.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 900.00
1	1109	690	205	HKH	Other Supply, Math, HKHS	\$ 4,100.00	\$ 5,000.00	\$ 900.00	21.95%	\$ -	\$ 900.00	21.95%	\$ 5,000.00
1	1110	690	205	HKH	Other Supply, Music, HKHS	\$ 520.00	\$ 500.00	\$ (20.00)	-3.85%	\$ -	\$ (20.00)	-3.85%	\$ 500.00
1	1112	690	205	HKH	Other Supply, Project Lead The Way	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	\$ -	\$ 1,000.00	#DIV/0!	\$ 1,000.00
1	1113	690	205	HKH	Other Supply, Science, HKHS	\$ 120.00	\$ 250.00	\$ 130.00	108.33%	\$ -	\$ 130.00	108.33%	\$ 250.00
1	1114	690	205	HKH	Other Supply, Social Studies, HKHS	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 500.00
1	1133	690	205	HKH	Other Supply, Computer Ed, HKHS	\$ 600.00	\$ 600.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 600.00
1	1190	690	205	HKH	Other Supply, Band, HKHS	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 500.00
1	2122	690	205	HKH	Other Supply, Guidance, HKHS	\$ 1,777.00	\$ 1,777.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,777.00
1	2222	690	205	HKH	Other Supply, Library, HKHS	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	\$ -	\$ 500.00	50.00%	\$ 1,500.00
1	2223	690	205	HKH	audio visual other supplies high school	\$ 2,000.00	\$ 2,300.00	\$ 300.00	15.00%	\$ -	\$ 300.00	15.00%	\$ 2,300.00
1	2490	690	205	HKH	Other Supply, Administration, HKHS	\$ 5,200.00	\$ 5,200.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 5,200.00
1	2901	690	205	HKH	Other Supply, Athletics, HKHS	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	\$ -	\$ 500.00	#DIV/0!	\$ 500.00
1	1108	695	205	HKH	Software, Technology Education, HKHS	\$ 5,800.00	\$ 7,295.00	\$ 1,495.00	25.78%	\$ -	\$ 1,495.00	25.78%	\$ 7,295.00
1	1112	695	205	HKH	Software, Project Lead The Way	\$ -	\$ 3,500.00	\$ 3,500.00	#DIV/0!	\$ -	\$ 3,500.00	#DIV/0!	\$ 3,500.00
1	1113	695	205	HKH	Software, Science, HKHS	\$ 600.00	\$ 400.00	\$ (200.00)	-33.33%	\$ -	\$ (200.00)	-33.33%	\$ 400.00
1	2223	695	205	HKH	technology plan software	\$ 2,093.00	\$ 1,794.00	\$ (299.00)	-14.29%	\$ -	\$ (299.00)	-14.29%	\$ 1,794.00

1	2225	695	205	HKH	Software, HKHS	\$	4,310.00	\$	3,500.00	\$	(810.00)	-18.79%	\$	-	\$	(810.00)	-18.79%	\$	3,500.00
1	2540	720	205	HKH	op plant building improvement high schol	\$	202,000.00	\$	300,040.00	\$	98,040.00	48.53%	\$	-	\$	98,040.00	48.53%	\$	300,040.00
1	1101	730	205	HKH	Art, Equipment, HKHS	\$	1,700.00	\$	850.00	\$	(850.00)	(0.50)	\$	-	\$	(850.00)	(0.50)	\$	850.00
1	1102	730	205	HKH	New Equipment, Business Education, HS	\$	1,225.00	\$	1,227.00	\$	2.00	0.16%	\$	-	\$	2.00	0.16%	\$	1,227.00
1	1103	730	205	HKH	New Equipment, Language Arts, HKHS	\$	150.00	\$	-	\$	(150.00)	-100.00%	\$	-	\$	(150.00)	-100.00%	\$	-
1	1104	730	205	HKH	New Equipment, Health, HKHS	\$	804.00	\$	-	\$	(804.00)	-100.00%	\$	-	\$	(804.00)	-100.00%	\$	-
1	1106	730	205	HKH	New Equipment, General Instruction, HKHS	\$	2,500.00	\$	-	\$	(2,500.00)	-100.00%	\$	-	\$	(2,500.00)	-100.00%	\$	-
1	1107	730	205	HKH	New Equipment, Practical Arts, HKHS	\$	300.00	\$	-	\$	(300.00)	-100.00%	\$	-	\$	(300.00)	-100.00%	\$	-
1	1108	730	205	HKH	New Equipment, Technology Ed, HKHS	\$	1,000.00	\$	-	\$	(1,000.00)	-100.00%	\$	-	\$	(1,000.00)	-100.00%	\$	-
1	1110	730	205	HKH	New Equipment, Music, HKHS	\$	590.00	\$	590.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	590.00
1	1111	730	205	HKH	New Equipment, Physical Education, HS	\$	-	\$	950.00	\$	950.00	#DIV/0!	\$	-	\$	950.00	#DIV/0!	\$	950.00
1	1112	730	205	HKH	New Equipment, Project Lead The Way	\$	-	\$	2,400.00	\$	2,400.00	#DIV/0!	\$	-	\$	2,400.00	#DIV/0!	\$	2,400.00
1	1113	730	205	CAP	New Equipment, Science, HKHS	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	1113	730	205	HKH	New Equipment, Science, HKHS	\$	266.00	\$	1,411.00	\$	1,145.00	430.45%	\$	-	\$	1,145.00	430.45%	\$	1,411.00
1	1114	730	205	HKH	New Equipment, Social Studies, HKHS	\$	220.00	\$	220.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	220.00
1	1133	730	205	HKH	New Equipment, Computer Education, HS	\$	200.00	\$	200.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	200.00
1	1190	730	205	HKH	New Equipment, Band, HKHS	\$	830.00	\$	830.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	830.00
1	2122	730	205	HKH	New Equipment, Guidance, HKHS	\$	650.00	\$	650.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	650.00
1	2222	730	205	HKH	New Equipment, Library, HKHS	\$	1,200.00	\$	810.00	\$	(390.00)	-32.50%	\$	-	\$	(390.00)	-32.50%	\$	810.00
1	2223	730	205	HKH	audio visual new equipment high school	\$	4,668.00	\$	4,767.00	\$	99.00	2.12%	\$	-	\$	99.00	2.12%	\$	4,767.00
1	2901	730	205	HKH	New Equipment, Athletics, HKHS	\$	645.00	\$	800.00	\$	155.00	24.03%	\$	-	\$	155.00	24.03%	\$	800.00
1	1101	731	205	CAP	Replacement Equipment, Art, High School	\$	1,470.00	\$	-	\$	(1,470.00)	-100.00%	\$	-	\$	(1,470.00)	-100.00%	\$	-
1	1113	731	205	CAP	Replacement Equipment, Science, HS	\$	1,900.00	\$	-	\$	(1,900.00)	-100.00%	\$	-	\$	(1,900.00)	-100.00%	\$	-
1	2223	731	205	CAP	replacement equipment	\$	6,600.00	\$	-	\$	(6,600.00)	-100.00%	\$	-	\$	(6,600.00)	-100.00%	\$	-
1	1101	810	205	HKH	Art, Dues & Fees, HKHS	\$	218.00	\$	218.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	218.00
1	1102	810	205	HKH	Dues & Fees, Business Education, HKHS	\$	105.00	\$	110.00	\$	5.00	4.76%	\$	-	\$	5.00	4.76%	\$	110.00
1	1103	810	205	HKH	Dues & Fees, Language Arts, HKHS	\$	225.00	\$	225.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	225.00
1	1105	810	205	HKH	Dues & Fees, World Language, HKHS	\$	200.00	\$	265.00	\$	65.00	32.50%	\$	-	\$	65.00	32.50%	\$	265.00
1	1108	810	205	HKH	Dues & Fees, Technology Education, HS	\$	120.00	\$	120.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	120.00
1	1109	810	205	HKH	Dues & Fees, Math, HKHS	\$	40.00	\$	-	\$	(40.00)	-100.00%	\$	-	\$	(40.00)	-100.00%	\$	-
1	1110	810	205	HKH	Dues & Fees, Music, HKHS	\$	1,449.00	\$	1,679.00	\$	230.00	15.87%	\$	-	\$	230.00	15.87%	\$	1,679.00
1	1111	810	205	HKH	Dues & Fees, Physical Education, HKHS	\$	100.00	\$	100.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	100.00
1	1113	810	205	HKH	Dues & Fees, Science, HKHS	\$	339.00	\$	491.00	\$	152.00	44.84%	\$	-	\$	152.00	44.84%	\$	491.00
1	1114	810	205	HKH	Dues & Fees, Social Studies, HKHS	\$	45.00	\$	45.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	45.00
1	1133	810	205	HKH	Dues & Fees, Computer Education, HS	\$	40.00	\$	40.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	40.00
1	1190	810	205	HKH	Dues & Fees, Band, HKHS	\$	1,008.00	\$	1,075.00	\$	67.00	6.65%	\$	-	\$	67.00	6.65%	\$	1,075.00
1	2122	810	205	HKH	Dues & Fees, Guidance, HKHS	\$	295.00	\$	295.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	295.00
1	2222	810	205	HKH	Dues & Fees, Library, HKHS	\$	720.00	\$	730.00	\$	10.00	1.39%	\$	-	\$	10.00	1.39%	\$	730.00
1	2223	810	205	HKH	audio visual dues & fees hkhs	\$	120.00	\$	180.00	\$	60.00	50.00%	\$	-	\$	60.00	50.00%	\$	180.00
1	2490	810	205	HKH	Dues & Fees, Administration, HKHS	\$	5,300.00	\$	5,500.00	\$	200.00	3.77%	\$	-	\$	200.00	3.77%	\$	5,500.00
1	2901	810	205	HKH	Dues & Fees, Athletics, HKHS	\$	15,100.00	\$	15,200.00	\$	100.00	0.66%	\$	-	\$	100.00	0.66%	\$	15,200.00
1	2901	810	205	HNA	Dues & Fees, Student Activity, HKHS	\$	900.00	\$	900.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	900.00
<b>TOTAL HK HIGH SCHOOL</b>						<b>\$</b>	<b>6,622,044.00</b>	<b>\$</b>	<b>7,009,204.00</b>	<b>\$</b>	<b>387,160.00</b>	<b>5.85%</b>	<b>\$</b>	<b>8,154.00</b>	<b>\$</b>	<b>395,314.00</b>	<b>5.97%</b>	<b>\$</b>	<b>7,017,358.00</b>

1	2552	690	606	REG	Office & Other Supply, Transportation	\$	-	\$	500.00	\$	500.00	#DIV/0!	\$	-	\$	500.00	#DIV/0!	\$	500.00
1	2552	112	305	REG	Bus Monitor, Salaries	\$	-	\$	25,634.00	\$	25,634.00	#DIV/0!	\$	-	\$	25,634.00	#DIV/0!	\$	25,634.00
1	2540	720	305	REG	Transportation Dept, Oil #2 (heat)	\$	-	\$	7,200.00	\$	7,200.00	#DIV/0!	\$	-	\$	7,200.00	#DIV/0!	\$	7,200.00
1	2552	112	606	REG	Bus Driver, Regular Salaries	\$	718,607.00	\$	735,072.00	\$	16,465.00	2.29%	\$	-	\$	16,465.00	2.29%	\$	735,072.00
1	2554	112	606	REG	Mechanics Salary	\$	108,391.00	\$	111,047.00	\$	2,656.00	2.45%	\$	-	\$	2,656.00	2.45%	\$	111,047.00
1	3300	112	606	REG	Community Service, Bus Drivers	\$	2,000.00	\$	2,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	2,000.00
1	2552	122	606	REG	Bus Driver, Substitute Salaries	\$	500.00	\$	29,942.00	\$	29,442.00	5888.40%	\$	-	\$	29,442.00	5888.40%	\$	29,942.00
1	2552	123	606	REG	Driver, Field Trip Salaries	\$	5,700.00	\$	12,699.00	\$	6,999.00	122.79%	\$	-	\$	6,999.00	122.79%	\$	12,699.00
1	2552	124	606	REG	Driver, Athletic Event Salaries	\$	32,769.00	\$	21,721.00	\$	(11,048.00)	-33.71%	\$	-	\$	(11,048.00)	-33.71%	\$	21,721.00
1	2552	125	606	REG	Driver, Late Bus Salaries	\$	23,506.00	\$	30,300.00	\$	6,794.00	28.90%	\$	-	\$	6,794.00	28.90%	\$	30,300.00
1	2552	310	606	REG	Driver, Physicals	\$	2,994.00	\$	5,000.00	\$	2,006.00	67.00%	\$	-	\$	2,006.00	67.00%	\$	5,000.00
1	2552	440	606	REG	COPIER Transportation Dept	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-
1	2552	490	606	REG	Trash Removal, Transportation	\$	2,000.00	\$	1,100.00	\$	(900.00)	-45.00%	\$	-	\$	(900.00)	-45.00%	\$	1,100.00
1	2552	491	606	REG	Transportation, Gasoline	\$	52,237.00	\$	69,872.00	\$	17,635.00	33.76%	\$	-	\$	17,635.00	33.76%	\$	69,872.00
1	2552	520	606	REG	Transportation, Fleet Insurance	\$	55,598.00	\$	74,900.00	\$	19,302.00	34.72%	\$	-	\$	19,302.00	34.72%	\$	74,900.00
1	2552	333	606	REG	Driver, Special Project Consultant	\$	-	\$	500.00	\$	500.00	#DIV/0!	\$	-	\$	500.00	#DIV/0!	\$	500.00
1	2552	625	606	REG	Transportation, Bus Diesel	\$	164,880.00	\$	176,160.00	\$	11,280.00	6.84%	\$	-	\$	11,280.00	6.84%	\$	176,160.00
1	2554	627	606	REG	Vehicle Supplies & Parts	\$	114,441.00	\$	120,141.00	\$	5,700.00	4.98%	\$	-	\$	5,700.00	4.98%	\$	120,141.00
1	2554	628	606	REG	Vehicle, Fleet Tire Replacement	\$	16,355.00	\$	13,200.00	\$	(3,155.00)	-19.29%	\$	-	\$	(3,155.00)	-19.29%	\$	13,200.00
1	2552	540	606	REG	Petty Cash, Transportation	\$	800.00	\$	800.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	800.00
1	2552	810	606	REG	Dues & Fees, Transportation Dept.	\$	900.00	\$	2,000.00	\$	1,100.00	122.22%	\$	-	\$	1,100.00	122.22%	\$	2,000.00

1	2552	530	606	REG	Telephone, Transportation Dept.	\$	1,103.00	\$	800.00	\$	(303.00)	\$	(0.27)	\$	-	\$	(303.00)	\$	(0.27)	\$	800.00
1	2552	531	606	REG	Bus Route Contract (Outsource)	\$	297,329.00	\$	-	\$	(297,329.00)	-100.00%	\$	-	\$	(297,329.00)	-100.00%	\$	-	\$	-
1	2554	720	606	REG	Grounds Repair, Transportation Dept.	\$	2,000.00	\$	2,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	2,000.00
1	2552	731	606	REG	Replacement Equipment, Transportation	\$	217,659.00	\$	-	\$	(217,659.00)	-100.00%	\$	-	\$	(217,659.00)	-100.00%	\$	-	\$	-
1	2554	730	606	REG	New Equipment, Transportation Dept.	\$	5,200.00	\$	3,000.00	\$	(2,200.00)	-42.31%	\$	-	\$	(2,200.00)	-42.31%	\$	-	\$	3,000.00
<b>TOTAL TRANSPORTATION</b>						<b>\$</b>	<b>1,824,969.00</b>	<b>\$</b>	<b>1,445,588.00</b>	<b>\$</b>	<b>(379,381.00)</b>	<b>-20.79%</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(379,381.00)</b>	<b>-20.79%</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,445,588.00</b>

1	2540	430	305	CEN	Bldgs & Grounds, Repair/Maint - C. O.	\$	2,436.00	\$	3,500.00	\$	1,064.00	43.68%	\$	-	\$	1,064.00	43.68%	\$	-	\$	3,500.00
1	2540	490	305	CEN	op plant waste removal central office	\$	911.00	\$	1,400.00	\$	489.00	53.68%	\$	-	\$	489.00	53.68%	\$	-	\$	1,400.00
1	2540	530	305	CEN	Telephones, Central Office	\$	-	\$	12,000.00	\$	12,000.00	#DIV/0!	\$	-	\$	12,000.00	#DIV/0!	\$	-	\$	12,000.00
1	2540	613	305	CEN	op plant supplies central office	\$	1,178.00	\$	4,500.00	\$	3,322.00	282.00%	\$	-	\$	3,322.00	282.00%	\$	-	\$	4,500.00
1	2540	622	305	CEN	electricity	\$	10,085.00	\$	19,950.00	\$	9,865.00	97.82%	\$	-	\$	9,865.00	97.82%	\$	-	\$	19,950.00
1	2540	625	305	CEN	op plant number 2 oil central office	\$	1,990.00	\$	23,654.75	\$	21,664.75	1088.68%	\$	-	\$	21,664.75	1088.68%	\$	-	\$	23,654.75
1	2540	720	305	CEN	Building Improvement, Central Office	\$	-	\$	4,000.00	\$	4,000.00	#DIV/0!	\$	-	\$	4,000.00	#DIV/0!	\$	-	\$	4,000.00
1	2540	112	606	REG	Maintenance Salaries, Region	\$	292,358.00	\$	259,042.00	\$	(33,316.00)	-11.40%	\$	-	\$	(33,316.00)	-11.40%	\$	-	\$	259,042.00
1	2540	130	606	REG	Custodial, Extra, KES	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-	\$	-
1	2540	322	606	REG	Inservice/Conference - Bldgs & Grounds	\$	-	\$	1,000.00	\$	1,000.00	#DIV/0!	\$	-	\$	1,000.00	#DIV/0!	\$	-	\$	1,000.00
1	2540	113	606	REG	Overtime Salaries, Maintenance Region	\$	17,236.00	\$	25,000.00	\$	7,764.00	45.05%	\$	-	\$	7,764.00	45.05%	\$	-	\$	25,000.00
1	2540	411	606	REG	Propane Gas, KES & HS	\$	7,054.00	\$	7,054.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	7,054.00
1	2540	130	606	REG	Snow Removal, Salaries	\$	5,000.00	\$	5,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	5,000.00
1	2540	430	606	REG	Bldgs & Grounds, Repair/Maint - Region	\$	-	\$	8,000.00	\$	8,000.00	#DIV/0!	\$	-	\$	8,000.00	#DIV/0!	\$	-	\$	8,000.00
1	2540	613	606	REG	op plant supplies region	\$	21,573.00	\$	20,573.00	\$	(1,000.00)	-4.64%	\$	-	\$	(1,000.00)	-4.64%	\$	-	\$	20,573.00
1	2540	730	606	REG	op plant new equipment region	\$	4,500.00	\$	4,500.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	4,500.00
1	2540	440	606	REG	Lease/Purchase, District	\$	12,000.00	\$	12,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	12,000.00
1	2540	720	606	REG	op of plant building improvement	\$	25,023.00	\$	25,000.00	\$	(23.00)	-0.09%	\$	-	\$	(23.00)	-0.09%	\$	-	\$	25,000.00
1	2540	520	606	REG	op plant building insurance	\$	246,861.00	\$	298,267.00	\$	51,406.00	20.82%	\$	-	\$	51,406.00	20.82%	\$	-	\$	298,267.00
1	2540	810	606	REG	operation of plant dues & fees reg	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	1,000.00
<b>TOTAL BLDGS &amp; GROUNDS</b>						<b>\$</b>	<b>649,205.00</b>	<b>\$</b>	<b>735,440.75</b>	<b>\$</b>	<b>86,235.75</b>	<b>13.28%</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>86,235.75</b>	<b>13.28%</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>735,440.75</b>

1	1133	730	606	REG	New Equipment, Computer Education	\$	1,136.00	\$	-	\$	(1,136.00)	-100.00%	\$	-	\$	(1,136.00)	-100.00%	\$	-	\$	-
1	2210	611	606	CLD	instructional supplies	\$	6,300.00	\$	-	\$	(6,300.00)	-100.00%	\$	-	\$	(6,300.00)	-100.00%	\$	-	\$	-
1	1133	690	606	REG	Other Supply, Computer Ed, District	\$	1,111.00	\$	1,111.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	1,111.00
1	1104	111	606	ELE	Teacher Health Education, Elementary	\$	33,009.00	\$	35,761.00	\$	2,752.00	8.34%	\$	-	\$	2,752.00	8.34%	\$	-	\$	35,761.00
1	1105	111	606	ELE	Teacher Foreign Language, Elementary	\$	-	\$	72,038.00	\$	72,038.00	#DIV/0!	\$	-	\$	72,038.00	#DIV/0!	\$	-	\$	72,038.00
1	1106	111	606	BST	BEST teachers	\$	3,770.00	\$	4,000.00	\$	230.00	6.10%	\$	-	\$	230.00	6.10%	\$	-	\$	4,000.00
1	1106	111	606	ELE	Instructional Specialists Elementary	\$	3,238.00	\$	76,145.00	\$	72,907.00	2251.61%	\$	-	\$	72,907.00	2251.61%	\$	-	\$	76,145.00
1	1106	111	606	ISE	Instructional Specialists Elem Stipend	\$	-	\$	6,670.00	\$	6,670.00	#DIV/0!	\$	-	\$	6,670.00	#DIV/0!	\$	-	\$	6,670.00
1	1106	111	606	LTE	Lead Teacher Elementary	\$	9,714.00	\$	10,005.00	\$	291.00	3.00%	\$	-	\$	291.00	3.00%	\$	-	\$	10,005.00
1	1106	111	606	RCD	Teachers Resource Coordinators	\$	9,714.00	\$	10,005.00	\$	291.00	3.00%	\$	-	\$	291.00	3.00%	\$	-	\$	10,005.00
1	1106	111	606	REG	Teacher Summer School Salaries	\$	25,000.00	\$	15,000.00	\$	(10,000.00)	-40.00%	\$	-	\$	(10,000.00)	-40.00%	\$	-	\$	15,000.00
1	1106	111	606	TLH	General Instruction	\$	-	\$	4,996.00	\$	4,996.00	#DIV/0!	\$	-	\$	4,996.00	#DIV/0!	\$	-	\$	4,996.00
1	1133	111	606	ELE	Teacher, Technology Integration	\$	-	\$	44,123.00	\$	44,123.00	#DIV/0!	\$	-	\$	44,123.00	#DIV/0!	\$	-	\$	44,123.00
1	2122	111	606	ELE	Guidance Salaries, Elementary	\$	-	\$	-	\$	-	#DIV/0!	\$	22,061.50	\$	22,061.50	#DIV/0!	\$	-	\$	22,061.50
1	2225	111	606	REG	Teacher Technology Stipends	\$	-	\$	12,610.00	\$	12,610.00	#DIV/0!	\$	-	\$	12,610.00	#DIV/0!	\$	-	\$	12,610.00
1	1106	130	606	REG	Miscellaneous Salaries, Region	\$	17,530.00	\$	-	\$	(17,530.00)	-100.00%	\$	-	\$	(17,530.00)	-100.00%	\$	-	\$	-
1	1106	131	606	REG	Regular Permanet Substitute Teachers	\$	89,921.00	\$	90,000.00	\$	79.00	0.09%	\$	-	\$	79.00	0.09%	\$	-	\$	90,000.00
1	2901	111	606	ELE	Student Activities	\$	1,025.00	\$	-	\$	(1,025.00)	-100.00%	\$	-	\$	(1,025.00)	-100.00%	\$	-	\$	-
1	2210	120	606	REG	instruct improvment curriculum develop	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	#DIV/0!	\$	-	\$	-
1	1106	121	606	REG	Substitute Teacher Salaries, District	\$	225,147.00	\$	295,000.00	\$	69,853.00	31.03%	\$	-	\$	69,853.00	31.03%	\$	-	\$	295,000.00
1	2210	322	606	CLD	instructional improvement	\$	17,550.00	\$	17,550.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	17,550.00
1	2210	322	606	INS	instructional improvement inservice	\$	9,550.00	\$	-	\$	(9,550.00)	-100.00%	\$	-	\$	(9,550.00)	-100.00%	\$	-	\$	-
1	2210	322	606	REG	teacher grant awards	\$	1,000.00	\$	1,000.00	\$	-	0.00%	\$	-	\$	-	0.00%	\$	-	\$	1,000.00
1	2210	322	606	RSD	instructional improvement	\$	2,760.00	\$	3,000.00	\$	240.00	8.70%	\$	-	\$	240.00	8.70%	\$	-	\$	3,000.00
1	2223	113	606	REG	Audio Visual extra pay or overtime	\$	-	\$	20,000.00	\$	20,000.00	#DIV/0!	\$	-	\$	20,000.00	#DIV/0!	\$	-	\$	20,000.00
1	2223	112	606	REG	audio visual salaries region	\$	64,248.00	\$	58,480.00	\$	(5,768.00)	-8.98%	\$	-	\$	(5,768.00)	-8.98%	\$	-	\$	58,480.00
<b>GENERAL INSTRUCTION</b>						<b>\$</b>	<b>521,723.00</b>	<b>\$</b>	<b>777,494.00</b>	<b>\$</b>	<b>255,771.00</b>	<b>49.02%</b>	<b>\$</b>	<b>22,061.50</b>	<b>\$</b>	<b>277,832.50</b>	<b>53.25%</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>799,555.50</b>

1	2225	810	606	REG	Dues & Fees, Information Technology	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	\$ -	\$ 500.00	#DIV/0!	\$ 500.00
1	2225	435	606	REG	Telecommunications - District	\$ 26,500.00	\$ 24,000.00	\$ (2,500.00)	-9.43%	\$ -	\$ (2,500.00)	-9.43%	\$ 24,000.00
1	2225	435	606	REG	Information System Repair/Maint. C.O.	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	\$ -	\$ 1,000.00	#DIV/0!	\$ 1,000.00
1	2225	440	606	REG	Technology Lease Payment	\$ 96,263.00	\$ 136,263.00	\$ 40,000.00	41.55%	\$ -	\$ 40,000.00	41.55%	\$ 136,263.00
1	2225	430	606	REG	Repair/Maintenance, Technology	\$ -	\$ 2,000.00	\$ 2,000.00	#DIV/0!	\$ -	\$ 2,000.00	#DIV/0!	\$ 2,000.00
1	2225	112	606	REG	Information Systems Technicians	\$ 190,655.00	\$ 100,664.00	\$ (89,991.00)	-47.20%	\$ 38,000.00	\$ (51,991.00)	-27.27%	\$ 138,664.00
1	2225	695	305	REG	MMS Support	\$ -	\$ 17,000.00	\$ 17,000.00	#DIV/0!	\$ -	\$ 17,000.00	#DIV/0!	\$ 17,000.00
1	2225	322	606	REG	Inservice/Conference, Technology	\$ -	\$ 750.00	\$ 750.00	#DIV/0!	\$ -	\$ 750.00	#DIV/0!	\$ 750.00
1	1133	430	606	REG	Purch Svc, Computer Ed, District	\$ 533.00	\$ 533.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 533.00
1	2225	530	606	REG	Cell Phone, Information Technology	\$ 480.00	\$ 480.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 480.00
1	2540	530	606	HKH	op plant telephone high + middle school	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	2540	530	606	REG	op plant telephone region	\$ 46,734.00	\$ -	\$ (46,734.00)	-100.00%	\$ -	\$ (46,734.00)	-100.00%	\$ -
1	2225	580	606	REG	Travel, Technology	\$ -	\$ 4,000.00	\$ 4,000.00	#DIV/0!	\$ -	\$ 4,000.00	#DIV/0!	\$ 4,000.00
1	2225	690	606	REG	Other Supply, Technology, Network Upgrade	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	\$ -	\$ 1,000.00	#DIV/0!	\$ 1,000.00
1	2225	695	606	REG	Microsoft License, District	\$ 5,000.00	\$ 17,600.00	\$ 12,600.00	252.00%	\$ -	\$ 12,600.00	252.00%	\$ 17,600.00
1	2225	720	606	REG	Wireless Network	\$ -	\$ 51,000.00	\$ 51,000.00	#DIV/0!	\$ -	\$ 51,000.00	#DIV/0!	\$ 51,000.00
<b>TOTAL 1190 BAND</b>						<b>\$ 366,165.00</b>	<b>\$ 356,790.00</b>	<b>\$ (9,375.00)</b>	<b>-2.56%</b>	<b>\$ 38,000.00</b>	<b>\$ 28,625.00</b>	<b>7.82%</b>	<b>\$ 394,790.00</b>

1	2320	643	305	CEN	Periodicals, Central Office	\$ -	\$ 100.00	\$ 100.00	#DIV/0!	\$ -	\$ 100.00	#DIV/0!	\$ 100.00
1	2321	111	606	REG	superintendent's salary	\$ 142,970.00	\$ 150,000.00	\$ 7,030.00	4.92%	\$ -	\$ 7,030.00	4.92%	\$ 150,000.00
1	2520	111	606	REG	Finance Director, Salary	\$ 104,975.00	\$ 85,000.00	\$ (19,975.00)	-19.03%	\$ -	\$ (19,975.00)	-19.03%	\$ 85,000.00
1	2301	112	606	REG	borad of education clerk salaries	\$ 6,183.00	\$ 6,368.49	\$ 185.49	3.00%	\$ -	\$ 185.49	3.00%	\$ 6,368.49
1	2321	112	606	REG	superintendent's office salaries	\$ 68,317.00	\$ 48,165.00	\$ (20,152.00)	-29.50%	\$ -	\$ (20,152.00)	-29.50%	\$ 48,165.00
1	2520	112	606	REG	Finance Support Salaries	\$ 199,262.00	\$ 181,731.00	\$ (17,531.00)	-8.80%	\$ -	\$ (17,531.00)	-8.80%	\$ 181,731.00
1	2129	205	606	REG	Worker's Compensation Insurance	\$ 139,874.00	\$ 142,000.00	\$ 2,126.00	1.52%	\$ -	\$ 2,126.00	1.52%	\$ 142,000.00
1	2129	210	606	REG	Health Insurance Buyback	\$ -	\$ 115,000.00	\$ 115,000.00	#DIV/0!	\$ -	\$ 115,000.00	#DIV/0!	\$ 115,000.00
1	2129	212	606	REG	Employee Assistance Program	\$ 8,000.00	\$ 8,200.00	\$ 200.00	2.50%	\$ -	\$ 200.00	2.50%	\$ 8,200.00
1	2129	220	606	REG	Health Insurance	\$ 3,910,847.00	\$ 4,360,594.41	\$ 449,747.41	11.50%	\$ -	\$ 449,747.41	11.50%	\$ 4,360,594.41
1	2129	230	606	REG	Dental Insurance	\$ 386,787.00	\$ 406,126.35	\$ 19,339.35	5.00%	\$ -	\$ 19,339.35	5.00%	\$ 406,126.35
1	2129	240	606	REG	Life insurance	\$ 54,786.00	\$ 48,000.00	\$ (6,786.00)	-12.39%	\$ -	\$ (6,786.00)	-12.39%	\$ 48,000.00
1	2129	250	606	REG	Social Security, Employer Share	\$ 356,907.00	\$ 356,907.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 356,907.00
1	2129	255	606	REG	Disability Insurance	\$ 9,550.00	\$ 9,550.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 9,550.00
1	2129	260	606	REG	Pension Plan, Employer Share	\$ 161,482.00	\$ 167,941.28	\$ 6,459.28	4.00%	\$ -	\$ 6,459.28	4.00%	\$ 167,941.28
1	2129	265	606	REG	Medicare insurance	\$ 209,403.00	\$ 217,779.12	\$ 8,376.12	4.00%	\$ -	\$ 8,376.12	4.00%	\$ 217,779.12
1	2129	270	606	REG	Teacher Retirement - Early Incentive	\$ 306,892.00	\$ 306,892.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 306,892.00
1	2129	272	606	REG	Administrator Retirement - Early Incentive	\$ 25,017.00	\$ 55,779.00	\$ 30,762.00	122.96%	\$ -	\$ 30,762.00	122.96%	\$ 55,779.00
1	2129	275	606	REG	Unemployment	\$ 28,602.00	\$ 29,000.00	\$ 398.00	1.39%	\$ -	\$ 398.00	1.39%	\$ 29,000.00
1	2311	311	606	REG	superintendent's search	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	2311	322	606	REG	board of education conference	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,000.00
1	2321	322	606	REG	superintendent's office instruct improve	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,500.00
1	2520	322	606	REG	Inservice/Conference - Finance	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 4,500.00
1	2315	330	606	REG	legal fees	\$ 75,000.00	\$ 80,000.00	\$ 5,000.00	6.67%	\$ -	\$ 5,000.00	6.67%	\$ 80,000.00
1	2317	330	606	REG	Audit of Financial Records	\$ 27,038.00	\$ 28,000.00	\$ 962.00	3.56%	\$ -	\$ 962.00	3.56%	\$ 28,000.00
1	2520	330	606	REG	Professional Service, Finance	\$ 7,200.00	\$ 10,000.00	\$ 2,800.00	38.89%	\$ -	\$ 2,800.00	38.89%	\$ 10,000.00
1	2510	351	606	REG	Payroll Processing	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!	\$ -	\$ 25,000.00	#DIV/0!	\$ 25,000.00
1	2321	430	606	REG	superintendent's office purchase service	\$ 1,000.00	\$ 1,300.00	\$ 300.00	30.00%	\$ -	\$ 300.00	30.00%	\$ 1,300.00
1	2520	430	606	REG	Purchase Service, Finance	\$ 6,793.00	\$ 10,000.00	\$ 3,207.00	47.21%	\$ -	\$ 3,207.00	47.21%	\$ 10,000.00
1	2321	440	606	REG	superintendent's office rental/lease	\$ 11,529.00	\$ 11,529.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 11,529.00
1	2520	440	606	REG	Copier Lease, Finance Office	\$ 9,461.00	\$ 9,461.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 9,461.00
1	2311	520	606	REG	bd of ed errors and ommissions insurance	\$ 12,227.00	\$ 19,000.00	\$ 6,773.00	55.39%	\$ -	\$ 6,773.00	55.39%	\$ 19,000.00
1	2320	530	606	REG	ADMIN CELL PHONES DIRSTRIC	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	2321	530	606	REG	Superintendent's Office	\$ 1,440.00	\$ 240.00	\$ (1,200.00)	-83.33%	\$ -	\$ (1,200.00)	-83.33%	\$ 240.00
1	2520	530	606	REG	Cell Phone, Finance	\$ 720.00	\$ 240.00	\$ (480.00)	-66.67%	\$ -	\$ (480.00)	-66.67%	\$ 240.00
1	2540	530	606	ELE	Phone expenses	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
1	2311	540	606	REG	board of education petty cash	\$ 3,690.00	\$ 1,300.00	\$ (2,390.00)	-64.77%	\$ -	\$ (2,390.00)	-64.77%	\$ 1,300.00
1	2321	540	606	REG	superintendent's office postage/ cash	\$ 18,422.00	\$ 23,422.00	\$ 5,000.00	27.14%	\$ -	\$ 5,000.00	27.14%	\$ 23,422.00
1	2311	550	606	REG	board of education printing	\$ 8,000.00	\$ -	\$ (8,000.00)	-100.00%	\$ -	\$ (8,000.00)	-100.00%	\$ -
1	2311	580	606	REG	board of education conference/travel	\$ 1,000.00	\$ 200.00	\$ (800.00)	-80.00%	\$ -	\$ (800.00)	-80.00%	\$ 200.00
1	2321	580	606	REG	superintendent's office conference/trav	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 3,000.00
1	2520	580	606	REG	Travel, Finance Director	\$ 2,650.00	\$ 2,650.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,650.00
1	2311	590	606	REG	board of education newsletter	\$ 2,450.00	\$ -	\$ (2,450.00)	-100.00%	\$ -	\$ (2,450.00)	-100.00%	\$ -
1	2311	690	606	REG	board of education supplies	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,150.00

1	2321	690	606	REG	superintendent's office supplies	\$ 5,821.00	\$ 5,830.00	\$ 9.00	0.15%	\$ -	\$ 9.00	0.15%	\$ 5,830.00
1	2520	690	606	REG	Office & Other Supply, Fiscal Control	\$ 10,733.00	\$ 11,100.00	\$ 367.00	3.42%	\$ -	\$ 367.00	3.42%	\$ 11,100.00
1	2520	720	606	REG	Financial Software, Central Office	\$ -	\$ 100,000.00	\$ 100,000.00	#DIV/0!	\$ -	\$ 100,000.00	#DIV/0!	\$ 100,000.00
1	2311	810	606	REG	board of education dues and fees	\$ 12,783.00	\$ 13,209.00	\$ 426.00	3.33%	\$ -	\$ 426.00	3.33%	\$ 13,209.00
1	2321	810	606	REG	superintendent's office dues and fees	\$ 3,633.00	\$ 9,120.00	\$ 5,487.00	151.03%	\$ -	\$ 5,487.00	151.03%	\$ 9,120.00
1	2520	810	606	REG	Dues & Fees, Fiscal Control	\$ 2,050.00	\$ 2,050.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 2,050.00
<b>TOTAL 1133 COMPUTER LEARNING</b>						<b>\$ 6,354,644.00</b>	<b>\$ 7,069,934.65</b>	<b>\$ 715,290.65</b>	<b>11.26%</b>	<b>\$ -</b>	<b>\$ 715,290.65</b>	<b>11.26%</b>	<b>\$ 7,069,934.65</b>

1	5000	831	606	HKH	2001, Bond Interest, High School Fields	\$ 66,306.00	\$ 61,306.00	\$ (5,000.00)	-7.54%	\$ -	\$ (5,000.00)	-7.54%	\$ 61,306.00
1	5000	831	606	MHK	Middle School, Bond Interest	\$ 950,475.00	\$ 905,075.00	\$ (45,400.00)	-4.78%	\$ -	\$ (45,400.00)	-4.78%	\$ 905,075.00
1	5000	910	606	MHK	New Middles School, Debt Service	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 1,250,000.00
1	5000	911	606	HKH	2001, Bond Principal, High School Fields	\$ 125,000.00	\$ 125,000.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 125,000.00
<b>TOTAL 1114 SOCIAL STUDIES</b>						<b>\$ 2,391,781.00</b>	<b>\$ 2,341,381.00</b>	<b>\$ (50,400.00)</b>	<b>-2.11%</b>	<b>\$ -</b>	<b>\$ (50,400.00)</b>	<b>-2.11%</b>	<b>\$ 2,341,381.00</b>

<b>TOTALS</b>						<b>\$ 32,705,012.00</b>	<b>\$ 34,126,820.72</b>	<b>\$ 1,421,808.72</b>	<b>4.35%</b>	<b>\$ 370,535.53</b>	<b>\$ 1,792,344.25</b>	<b>5.48%</b>	<b>\$ 34,497,356.25</b>
						\$ 32,705,012.00	\$ 34,126,820.72	\$ 1,421,808.72	4.35%	\$ 370,535.53	\$ 1,792,344.25	5.48%	\$ 34,497,356.25
						\$ -	\$ -	\$ -		\$ -	\$ -		\$ -