

# Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
<b>FUND AA - GENERAL</b>								
LOCATION <b>B - HUCKLEBERRY SCHOOL</b>								
PROGRAM <b>01 - LITERACY</b>								
FUNCTION <b>1108 - LANGUAGE ARTS</b>								
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	5,125.00	4,472.54	7,029.00	2,049.26	2,716.00	2,312.00	(404.00)
641	TEXT/WORK BOOKS	2,700.00	779.88	11,032.00	11,009.65	5,914.00	1,704.00	(4,210.00)
<i>SUPPLIES &amp; MATERIALS Totals</i>		<u>\$7,825.00</u>	<u>\$5,252.42</u>	<u>\$18,061.00</u>	<u>\$13,058.91</u>	<u>\$8,630.00</u>	<u>4,016.00</u>	<u>(4,614.00)</u>
FUNCTION <b>1108 - LANGUAGE ARTS Totals</b>		<u>\$7,825.00</u>	<u>\$5,252.42</u>	<u>\$18,061.00</u>	<u>\$13,058.91</u>	<u>\$8,630.00</u>	<u>4,016.00</u>	<u>(4,614.00)</u>
FUNCTION <b>1114 - READING</b>								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	.00	52,325.87	.00	.00	.00	.00	0.00
<i>SALARIES Totals</i>		<u>\$0.00</u>	<u>\$52,325.87</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	10,343.00	3,968.76	14,462.00	5,986.45	5,589.00	11,847.00	6,258.00
641	TEXT/WORK BOOKS	21,399.00	15,434.75	33,789.00	36,506.56	18,115.00	22,649.00	4,534.00
<i>SUPPLIES &amp; MATERIALS Totals</i>		<u>\$31,742.00</u>	<u>\$19,403.51</u>	<u>\$48,251.00</u>	<u>\$42,493.01</u>	<u>\$23,704.00</u>	<u>\$34,496.00</u>	<u>10,792.00</u>
FUNCTION <b>1114 - READING Totals</b>		<u>\$31,742.00</u>	<u>\$71,729.38</u>	<u>\$48,251.00</u>	<u>\$42,493.01</u>	<u>\$23,704.00</u>	<u>\$34,496.00</u>	<u>10,792.00</u>
PROGRAM <b>01 - LITERACY Totals</b>		<u>\$39,567.00</u>	<u>\$76,981.80</u>	<u>\$66,312.00</u>	<u>\$55,551.92</u>	<u>\$32,334.00</u>	<u>\$38,512.00</u>	<u>6,178.00</u>
PROGRAM <b>02 - SOCIAL STUDIES</b>								
FUNCTION <b>1116 - SOCIAL STUDIES</b>								
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	6,240.00	1,159.60	8,283.00	1,739.40	3,201.00	4,600.00	1,399.00
641	TEXT/WORK BOOKS	3,000.00	.00	3,300.00	.00	1,769.00	2,860.00	1,091.00
<i>SUPPLIES &amp; MATERIALS Totals</i>		<u>\$9,240.00</u>	<u>\$1,159.60</u>	<u>\$11,583.00</u>	<u>\$1,739.40</u>	<u>\$4,970.00</u>	<u>7,460.00</u>	<u>2,490.00</u>
FUNCTION <b>1116 - SOCIAL STUDIES Totals</b>		<u>\$9,240.00</u>	<u>\$1,159.60</u>	<u>\$11,583.00</u>	<u>\$1,739.40</u>	<u>\$4,970.00</u>	<u>7,460.00</u>	<u>2,490.00</u>
PROGRAM <b>02 - SOCIAL STUDIES Totals</b>		<u>\$9,240.00</u>	<u>\$1,159.60</u>	<u>\$11,583.00</u>	<u>\$1,739.40</u>	<u>\$4,970.00</u>	<u>7,460.00</u>	<u>2,490.00</u>
PROGRAM <b>03 - MATHEMATICS</b>								
FUNCTION <b>1109 - MATHEMATICS</b>								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	.00	0	.00	.00	74,446.00	74,446.00	0.00
<i>SALARIES Totals</i>		<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>74,446.00</u>	<u>74,446.00</u>	<u>0.00</u>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	7,021.00	6,553.78	12,566.00	3,377.03	4,856.00	4,559.00	(297.00)
641	TEXT/WORK BOOKS	15,808.00	13,633.14	13,811.00	49,584.45	7,404.00	15,897.00	8,493.00
<i>SUPPLIES &amp; MATERIALS Totals</i>		<u>\$22,829.00</u>	<u>\$20,186.92</u>	<u>\$26,377.00</u>	<u>\$52,961.48</u>	<u>\$12,260.00</u>	<u>20,456.00</u>	<u>8,196.00</u>
FUNCTION <b>1109 - MATHEMATICS Totals</b>		<u>\$22,829.00</u>	<u>\$20,186.92</u>	<u>\$26,377.00</u>	<u>\$52,961.48</u>	<u>\$6,706.00</u>	<u>94,902.00</u>	<u>8,196.00</u>
PROGRAM <b>03 - MATHEMATICS Totals</b>		<u>\$22,829.00</u>	<u>\$20,186.92</u>	<u>\$26,377.00</u>	<u>\$52,961.48</u>	<u>\$6,706.00</u>	<u>94,902.00</u>	<u>8,196.00</u>
PROGRAM <b>04 - SCIENCE</b>								
FUNCTION <b>1115 - SCIENCE</b>								

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Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	9,365.00	3,312.37	19,314.00	2,845.14	7,464.00	4,600.00	(2,864.00)
641	TEXT/WORK BOOKS	4,000.00	.00	4,125.00	.00	2,211.00	2,860.00	649.00
<i>SUPPLIES &amp; MATERIALS Totals</i>		<b>\$13,365.00</b>	<b>\$3,312.37</b>	<b>\$23,439.00</b>	<b>\$2,845.14</b>	<b>\$9,675.00</b>	<b>7,460.00</b>	<b>(2,215.00)</b>
FUNCTION 1115 - SCIENCE Totals		<b>\$13,365.00</b>	<b>\$3,312.37</b>	<b>\$23,439.00</b>	<b>\$2,845.14</b>	<b>\$9,675.00</b>	<b>7,460.00</b>	<b>(2,215.00)</b>
PROGRAM 04 - SCIENCE Totals		<b>\$13,365.00</b>	<b>\$3,312.37</b>	<b>\$23,439.00</b>	<b>\$2,845.14</b>	<b>\$9,675.00</b>	<b>7,460.00</b>	<b>(2,215.00)</b>
PROGRAM 05 - INSTRUCTIONAL K-12								
FUNCTION 1000 - INSTRUCTIONAL K-12								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	2,064,724.00	2,095,366.03	2,122,664.00	2,274,389.17	2,535,578.50	2,084,765.00	(450,813.50)
114	TEACHER SUBSTITUTES	.00	.00	109,510.00	2,455.60	109,510.00	85,000.00	(24,510.00)
115	SUBSTITUTES	.00	(450.00)	.00	.00	.00	0.00	0.00
117	TEAM/CURRICULUM LEADERS	.00	.00	.00	315.76	.00	0.00	0.00
118	EXTENDED DUTY	.00	2,858.05	.00	2,895.06	.00	0.00	0.00
121	PARA PROFESSIONALS	18,205.00	36,934.46	16,514.00	86,450.55	129,605.83	34,248.00	(95,357.83)
151	BUILDING SUBSTITUTES - P	108,065.00	4,804.31	.00	13,281.30	.00	0.00	0.00
152	DAILY SUBSTITUTES	.00	31,545.60	.00	30,529.84	.00	0.00	0.00
153	LONG TERM SUBSTITUTES	.00	43,142.76	.00	4,480.41	.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	.00	.00	.00	30.00	.00	0.00	0.00
157	DAY SUB NON-CERT	16,140.00	20,747.42	.00	21,719.17	.00	0.00	0.00
158	PARA PRO DIFFERENTIAL	6,920.00	66.25	.00	(142.50)	.00	0.00	0.00
<i>SALARIES Totals</i>		<b>\$2,214,054.00</b>	<b>\$2,235,014.88</b>	<b>\$2,248,688.00</b>	<b>\$2,436,404.36</b>	<b>\$2,849,140.33</b>	<b>2,204,013.00</b>	<b>(570,681.33)</b>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	27,510.00	18,603.22	33,282.00	23,931.26	12,862.00	20,112.00	7,250.00
<i>SUPPLIES &amp; MATERIALS Totals</i>		<b>\$27,510.00</b>	<b>\$18,603.22</b>	<b>\$33,282.00</b>	<b>\$23,931.26</b>	<b>\$12,862.00</b>	<b>20,112.00</b>	<b>7,250.00</b>
FUNCTION 1000 - INSTRUCTIONAL K-12 Totals		<b>\$2,241,564.00</b>	<b>\$2,253,618.10</b>	<b>\$2,281,970.00</b>	<b>\$2,460,335.62</b>	<b>\$2,862,002.33</b>	<b>2,224,125.00</b>	<b>(563,431.33)</b>
PROGRAM 05 - INSTRUCTIONAL K-12 Totals		<b>\$2,241,564.00</b>	<b>\$2,253,618.10</b>	<b>\$2,281,970.00</b>	<b>\$2,460,335.62</b>	<b>\$2,862,002.33</b>	<b>2,224,125.00</b>	<b>(563,431.33)</b>
PROGRAM 06 - WORLD LANGUAGE								
FUNCTION 1104 - WORLD LANGUAGE								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	79,784.00	47,124.88	83,457.00	53,286.03	67,601.00	56,694.00	(10,907.00)
<i>SALARIES Totals</i>		<b>\$79,784.00</b>	<b>\$47,124.88</b>	<b>\$83,457.00</b>	<b>\$53,286.03</b>	<b>\$67,601.00</b>	<b>56,694.00</b>	<b>(10,907.00)</b>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	2,000.00	1,207.33	4,640.00	4,227.42	1,793.00	2,000.00	207.00
641	TEXT/WORK BOOKS	1,000.00	469.00	.00	.00	.00	0.00	0.00
<i>SUPPLIES &amp; MATERIALS Totals</i>		<b>\$3,000.00</b>	<b>\$1,676.33</b>	<b>\$4,640.00</b>	<b>\$4,227.42</b>	<b>\$1,793.00</b>	<b>2,000.00</b>	<b>207.00</b>
FUNCTION 1104 - WORLD LANGUAGE Totals		<b>\$82,784.00</b>	<b>\$48,801.21</b>	<b>\$88,097.00</b>	<b>\$57,513.45</b>	<b>\$69,394.00</b>	<b>58,694.00</b>	<b>(10,700.00)</b>
PROGRAM 06 - WORLD LANGUAGE Totals		<b>\$82,784.00</b>	<b>\$48,801.21</b>	<b>\$88,097.00</b>	<b>\$57,513.45</b>	<b>\$69,394.00</b>	<b>58,694.00</b>	<b>(10,700.00)</b>
PROGRAM 07 - ART								

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Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
<b>FUNCTION 1101 - ART</b>								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	73,523.00	73,523.06	74,479.00	76,919.96	78,691.00	81,825.00	3,134.00
	<i>SALARIES Totals</i>	<u>\$73,523.00</u>	<u>\$73,523.06</u>	<u>\$74,479.00</u>	<u>\$76,919.96</u>	<u>\$78,691.00</u>	<u>81,825.00</u>	<u>3,134.00</u>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	3,500.00	3,275.83	3,960.00	4,287.09	1,530.00	3,000.00	1,470.00
	<i>SUPPLIES &amp; MATERIALS Totals</i>	<u>\$3,500.00</u>	<u>\$3,275.83</u>	<u>\$3,960.00</u>	<u>\$4,287.09</u>	<u>\$1,530.00</u>	<u>3,000.00</u>	<u>1,470.00</u>
	<b>FUNCTION 1101 - ART Totals</b>	<u>\$77,023.00</u>	<u>\$76,798.89</u>	<u>\$78,439.00</u>	<u>\$81,207.05</u>	<u>\$80,221.00</u>	<u>84,825.00</u>	<u>4,604.00</u>
	<b>PROGRAM 07 - ART Totals</b>	<u>\$77,023.00</u>	<u>\$76,798.89</u>	<u>\$78,439.00</u>	<u>\$81,207.05</u>	<u>\$80,221.00</u>	<u>84,825.00</u>	<u>4,604.00</u>
<b>PROGRAM 08 - MUSIC</b>								
<b>FUNCTION 1110 - MUSIC</b>								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	160,793.00	160,792.94	164,204.00	123,995.12	165,161.00	171,578.00	6,417.00
	<i>SALARIES Totals</i>	<u>\$160,793.00</u>	<u>\$160,792.94</u>	<u>\$164,204.00</u>	<u>\$123,995.12</u>	<u>\$165,161.00</u>	<u>171,578.00</u>	<u>6,417.00</u>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	3,000.00	1,874.80	2,600.00	.00	1,005.00	2,500.00	1,495.00
641	TEXT/WORK BOOKS	400.00	184.69	1,167.00	145.18	626.00	750.00	124.00
	<i>SUPPLIES &amp; MATERIALS Totals</i>	<u>\$3,400.00</u>	<u>\$2,059.49</u>	<u>\$3,767.00</u>	<u>\$145.18</u>	<u>\$1,631.00</u>	<u>3,250.00</u>	<u>1,619.00</u>
	<b>FUNCTION 1110 - MUSIC Totals</b>	<u>\$164,193.00</u>	<u>\$162,852.43</u>	<u>\$167,971.00</u>	<u>\$124,140.30</u>	<u>\$166,792.00</u>	<u>174,828.00</u>	<u>8,036.00</u>
	<b>PROGRAM 08 - MUSIC Totals</b>	<u>\$164,193.00</u>	<u>\$162,852.43</u>	<u>\$167,971.00</u>	<u>\$124,140.30</u>	<u>\$166,792.00</u>	<u>174,828.00</u>	<u>8,036.00</u>
<b>PROGRAM 10 - PHYSICAL EDUCATION</b>								
<b>FUNCTION 1112 - PHYSICAL EDUCATION</b>								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	54,733.00	57,113.07	59,099.00	59,099.04	61,127.00	62,909.00	1,782.00
	<i>SALARIES Totals</i>	<u>\$54,733.00</u>	<u>\$57,113.07</u>	<u>\$59,099.00</u>	<u>\$59,099.04</u>	<u>\$61,127.00</u>	<u>62,909.00</u>	<u>1,782.00</u>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	3,659.00	3,572.63	4,154.00	3,913.24	1,605.00	3,000.00	1,395.00
	<i>SUPPLIES &amp; MATERIALS Totals</i>	<u>\$3,659.00</u>	<u>\$3,572.63</u>	<u>\$4,154.00</u>	<u>\$3,913.24</u>	<u>\$1,605.00</u>	<u>3,000.00</u>	<u>1,395.00</u>
	<b>FUNCTION 1112 - PHYSICAL EDUCATION Totals</b>	<u>\$58,392.00</u>	<u>\$60,685.70</u>	<u>\$63,253.00</u>	<u>\$63,012.28</u>	<u>\$62,732.00</u>	<u>65,909.00</u>	<u>3,177.00</u>
	<b>PROGRAM 10 - PHYSICAL EDUCATION Totals</b>	<u>\$58,392.00</u>	<u>\$60,685.70</u>	<u>\$63,253.00</u>	<u>\$63,012.28</u>	<u>\$62,732.00</u>	<u>65,909.00</u>	<u>3,177.00</u>
<b>PROGRAM 11 - HEALTH</b>								
<b>FUNCTION 1105 - HEALTH</b>								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	64,800.00	64,799.91	67,054.00	67,054.05	69,355.00	71,377.00	2,022.00
	<i>SALARIES Totals</i>	<u>\$64,800.00</u>	<u>\$64,799.91</u>	<u>\$67,054.00</u>	<u>\$67,054.05</u>	<u>\$69,355.00</u>	<u>71,377.00</u>	<u>2,022.00</u>
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	1,000.00	781.51	983.00	588.24	380.00	500.00	120.00
	<i>SUPPLIES &amp; MATERIALS Totals</i>	<u>\$1,000.00</u>	<u>\$781.51</u>	<u>\$983.00</u>	<u>\$588.24</u>	<u>\$380.00</u>	<u>500.00</u>	<u>120.00</u>
	<b>FUNCTION 1105 - HEALTH Totals</b>	<u>\$65,800.00</u>	<u>\$65,581.42</u>	<u>\$68,037.00</u>	<u>\$67,642.29</u>	<u>\$69,735.00</u>	<u>71,877.00</u>	<u>2,142.00</u>

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PROGRAM 11 - HEALTH Totals		\$65,800.00	\$65,581.42	\$68,037.00	\$67,642.29	\$69,735.00	71,877.00	2,142.00
PROGRAM 12 - ENGLISH SECOND LANGUAGE								
FUNCTION 1002 - ENGLISH SECOND LANGUAGE								
<i>SALARIES</i>								
118	EXTENDED DUTY	.00	.00	2,416.00	.00	1,905.00	0.00	(1,905.00)
121	PARA PROFESSIONALS	16,668.00	16,681.39	16,583.00	17,492.20	16,776.75	18,336.00	1,559.25
<i>SALARIES Totals</i>		\$16,668.00	\$16,681.39	\$18,999.00	\$17,492.20	\$18,681.75	18,336.00	(345.75)
FUNCTION 1002 - ENGLISH SECOND LANGUAGE Totals		\$16,668.00	\$16,681.39	\$18,999.00	\$17,492.20	\$18,681.75	18,336.00	(345.75)
PROGRAM 12 - ENGLISH SECOND LANGUAGE Totals		\$16,668.00	\$16,681.39	\$18,999.00	\$17,492.20	\$18,681.75	18,336.00	(345.75)
PROGRAM 13 - REMEDIATION								
FUNCTION 1001 - REMEDIATION								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	259,548.00	245,935.64	175,379.00	178,904.73	234,175.00	240,593.00	6,418.00
121	PARA PROFESSIONALS	76,991.00	35,499.35	34,855.00	35,830.63	33,965.75	36,248.00	2,282.25
<i>SALARIES Totals</i>		\$336,539.00	\$281,434.99	\$210,234.00	\$214,735.36	\$268,140.75	276,841.00	8,700.25
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	1,518.00	1,627.32	2,595.00	2,128.93	1,003.00	962.00	(41.00)
641	TEXT/WORK BOOKS	3,996.00	3,707.67	3,976.00	2,021.61	2,132.00	1,219.00	(913.00)
<i>SUPPLIES &amp; MATERIALS Totals</i>		\$5,514.00	\$5,334.99	\$6,571.00	\$4,150.54	\$3,135.00	2,181.00	(954.00)
FUNCTION 1001 - REMEDIATION Totals		\$342,053.00	\$286,769.98	\$216,805.00	\$218,885.90	\$271,275.75	279,022.00	7,746.25
PROGRAM 13 - REMEDIATION Totals		\$342,053.00	\$286,769.98	\$216,805.00	\$218,885.90	\$271,275.75	279,022.00	7,746.25
PROGRAM 22 - CO-CURRICULAR STUDENT ACTIVITIES								
FUNCTION 3201 - CO-CURRICULAR/STUDENT ACTIVITY								
<i>SALARIES</i>								
133	CO-CURRICULAR COACHES	20,411.00	14,863.33	19,747.00	15,166.00	20,004.00	18,510.00	(1,494.00)
<i>SALARIES Totals</i>		\$20,411.00	\$14,863.33	\$19,747.00	\$15,166.00	\$20,004.00	18,510.00	(1,494.00)
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	1,650.00	.00	1,650.00	50.18	638.00	225.00	(413.00)
<i>SUPPLIES &amp; MATERIALS Totals</i>		\$1,650.00	\$0.00	\$1,650.00	\$50.18	\$638.00	225.00	(413.00)
FUNCTION 3201 - CO-CURRICULAR/STUDENT ACTIVITY		\$22,061.00	\$14,863.33	\$21,397.00	\$15,216.18	\$20,642.00	18,735.00	(1,907.00)
PROGRAM 22 - CO-CURRICULAR STUDENT ACTIVITIES Totals		\$22,061.00	\$14,863.33	\$21,397.00	\$15,216.18	\$20,642.00	18,735.00	(1,907.00)
PROGRAM 24 - LIBRARY/MEDIA SERVICES								
FUNCTION 2220 - LIBRARY/MEDIA								
<i>SALARIES</i>								
111	TEACHERS' SALARIES	98,664.00	99,339.02	99,914.00	103,664.10	98,665.00	71,377.00	(27,288.00)
122	CLERICAL/COMPUTER TECHNICIANS	33,865.00	20,292.20	35,212.00	36,674.35	39,749.40	40,942.00	1,192.60
<i>SALARIES Totals</i>		\$132,529.00	\$119,631.22	\$135,126.00	\$140,338.45	\$138,414.40	112,319.00	(26,095.40)
<i>SUPPLIES &amp; MATERIALS</i>								
611	INSTRUCTIONAL SUPPLIES	1,250.00	1,207.32	1,650.00	1,551.76	638.00	750.00	112.00

# Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
642	LIBRARY BOOKS	7,105.00	7,017.39	15,082.00	13,610.03	15,082.00	18,370.00	3,288.00
	<i>SUPPLIES &amp; MATERIALS Totals</i>	<i>\$8,355.00</i>	<i>\$8,224.71</i>	<i>\$16,732.00</i>	<i>\$15,161.79</i>	<i>\$15,720.00</i>	<i>19,120.00</i>	<i>3,400.00</i>
	FUNCTION 2220 - LIBRARY/MEDIA Totals	\$140,884.00	\$127,855.93	\$151,858.00	\$155,500.24	\$154,134.40	131,439.00	(22,695.40)
	PROGRAM 24 - LIBRARY/MEDIA SERVICES Totals	\$140,884.00	\$127,855.93	\$151,858.00	\$155,500.24	\$154,134.40	131,439.00	(22,695.40)
	<b>PROGRAM 25 - HEALTH/MEDICAL SERVICES</b>							
	<b>FUNCTION 2130 - HEALTH/MEDICAL</b>							
	<i>SALARIES</i>							
118	EXTENDED DUTY	.00	.00	1,917.00	.00	1,512.00	2,126.00	614.00
123	HEALTH STAFF	93,459.00	89,836.10	91,049.00	93,782.42	91,985.25	96,342.00	4,356.75
156	NURSE SUBSTITUTE	600.00	.00	.00	.00	.00	0.00	0.00
	<i>SALARIES Totals</i>	<i>\$94,059.00</i>	<i>\$89,836.10</i>	<i>\$92,966.00</i>	<i>\$93,782.42</i>	<i>\$93,497.25</i>	<i>98,468.00</i>	<i>4,970.75</i>
	<i>PURCHASED SERVICES</i>							
330	OTHER PROFESSIONAL	1,000.00	140.00	1,000.00	59.85	1,000.00	1,000.00	0.00
	<i>PURCHASED SERVICES Totals</i>	<i>\$1,000.00</i>	<i>\$140.00</i>	<i>\$1,000.00</i>	<i>\$59.85</i>	<i>\$1,000.00</i>	<i>1,000.00</i>	<i>0.00</i>
	<i>SUPPLIES &amp; MATERIALS</i>							
614	OTHER SUPPLIES	3,440.00	3,069.57	4,334.00	3,839.45	4,334.00	6,710.00	2,376.00
	<i>SUPPLIES &amp; MATERIALS Totals</i>	<i>\$3,440.00</i>	<i>\$3,069.57</i>	<i>\$4,334.00</i>	<i>\$3,839.45</i>	<i>\$4,334.00</i>	<i>6,710.00</i>	<i>2,376.00</i>
	FUNCTION 2130 - HEALTH/MEDICAL Totals	\$98,499.00	\$93,045.67	\$98,300.00	\$97,681.72	\$98,831.25	106,178.00	7,346.75
	PROGRAM 25 - HEALTH/MEDICAL SERVICES Totals	\$98,499.00	\$93,045.67	\$98,300.00	\$97,681.72	\$98,831.25	106,178.00	7,346.75
	<b>PROGRAM 28 - BUILDING ADMINISTRATION</b>							
	<b>FUNCTION 2400 - BUILDING ADMINISTRATION</b>							
	<i>SALARIES</i>							
112	ADMINISTRATORS' SALARIES	250,160.00	250,160.30	256,414.00	256,414.34	262,824.00	270,709.00	7,885.00
118	EXTENDED DUTY	.00	214.05	8,190.00	198.00	6,460.00	7,244.00	784.00
122	CLERICAL/COMPUTER TECHNICIANS	121,337.00	122,144.11	138,603.00	131,844.20	123,232.32	130,830.00	7,597.68
127	MONITORS	48,448.00	47,174.10	52,088.00	48,729.20	52,088.00	52,605.00	517.00
134	OTHER	1,056.00	44.00	.00	.00	.00	0.00	0.00
	<i>SALARIES Totals</i>	<i>\$421,001.00</i>	<i>\$419,736.56</i>	<i>\$455,295.00</i>	<i>\$437,185.74</i>	<i>\$444,604.32</i>	<i>461,388.00</i>	<i>16,783.68</i>
	<i>PURCHASED SERVICES</i>							
531	POSTAGE	2,873.00	1,950.95	3,557.00	2,712.78	3,557.00	3,052.00	(505.00)
550	PRINTING	600.00	.00	600.00	.00	600.00	600.00	0.00
580	CONFERENCE/TRAVEL	1,500.00	.00	2,500.00	760.00	2,500.00	2,281.00	(219.00)
	<i>PURCHASED SERVICES Totals</i>	<i>\$4,973.00</i>	<i>\$1,950.95</i>	<i>\$6,657.00</i>	<i>\$3,472.78</i>	<i>\$6,657.00</i>	<i>5,933.00</i>	<i>(724.00)</i>
	<i>SUPPLIES &amp; MATERIALS</i>							
610	OFFICE SUPPLIES	7,000.00	4,102.31	8,050.00	2,840.20	8,050.00	6,750.00	(1,300.00)
614	OTHER SUPPLIES	4,230.00	.00	.00	.00	.00	0.00	0.00
	<i>SUPPLIES &amp; MATERIALS Totals</i>	<i>\$11,230.00</i>	<i>\$4,102.31</i>	<i>\$8,050.00</i>	<i>\$2,840.20</i>	<i>\$8,050.00</i>	<i>6,750.00</i>	<i>(1,300.00)</i>
	<i>CAPITAL EQUIPMENT</i>							
733	FURNITURE & FIXTURES	5,600.00	4,605.16	9,119.00	8,493.50	9,119.00	8,944.00	(175.00)

