BUDGET DASHBOARD - BY FUNCTION - LOCATION 400

Percent of Fiscal Year: 100.00%

Budget Percentage Spent: 38.25%

Date last updated: 12/11/25



120000 REGULAR CURRICULUM		Budget Area	Budget	Activity	Pending	Available	Avail %
122000 ENGLISH CURRICULUM	120000	REGULAR CURRICULUM	\$21,000	\$5,847	\$0	\$15,153	72.2%
122100 READING CURRICULUM	121000	ART CURRICULUM	\$14,700	\$7,252	\$500	\$6,949	47.3%
123000 WORLD LANGUAGE \$2,200 \$2,029 \$230 -\$59 -2.7% 124000 MATH CURRICULUM \$2,850 \$23 \$0 \$2,827 99.2% 125400 VOCAL MUSIC \$8,200 \$2,156 \$0 \$6,044 73.7% 125500 INSTRUMENTAL MUSIC \$6,700 \$2,025 \$50 \$4,625 69.0% 126000 SCIENCE CURRICULUM \$15,500 \$1,603 \$0 \$13,897 89.7% 127000 SOCIAL STUDIES \$900 \$430 \$0 \$470 52.2% 131000 AGRICULTURE CURRICULUM \$13,815 \$10,312 \$1,100 \$2,403 17.4% 132000 BUSINESS EDUCATION CURRICULUM \$21,950 \$2,803 \$0 \$19,147 87.2% 136000 TECHNOLOGY CURRICULUM \$72,340 \$27,453 \$2,523 \$42,363 58.6% 136001 TROBOTICS \$5,000 \$0 \$0 \$5,000 100.0% 140000 PHYSICAL CURRICULUM \$2,500 \$300 \$134 \$1,566 78.3% 159101 Special Education Aid-PAC Hous \$500 \$0 \$0 \$387,749 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162102 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162116 GIRLS GOLF \$400 \$50 \$0 \$0 \$1,100 88.0% 162116 GIRLS GOLF \$4,125 \$0 \$0 \$0 \$0 \$0 162116 GIRLS SOCIENT \$1,100 \$1,054 \$0 \$0 \$0 \$0 162116 GIRLS SOCIENT \$1,100 \$1,054 \$0 \$0 \$0 \$0 \$0 162116 GIRLS SOCIENT \$3,265 \$2,377 \$0 \$888 \$27.2% 162117 SOFTBALL \$5,815 \$0 \$0 \$0 \$0 \$0 \$0 162118 GIRLS FENNIS \$1,100 \$1,054 \$0 \$0 \$0 \$0 \$0 162119 FOOTBALL \$5,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0	122000	ENGLISH CURRICULUM	\$5,450	\$1,181	\$0	\$4,269	78.3%
124000 MATH CURRICULUM \$2,850 \$23 \$0 \$2,827 99,2% 125400 VOCAL MUSIC \$8,200 \$2,156 \$0 \$6,044 73,7% 125500 INSTRUMENTAL MUSIC \$6,700 \$2,025 \$50 \$4,625 69,0% 126000 SCIENCE CURRICULUM \$15,500 \$1,603 \$0 \$13,897 89,7% 127000 SOCIAL STUDIES \$900 \$430 \$0 \$470 \$22,801 131000 AGRICULTURE CURRICULUM \$13,815 \$10,312 \$1,100 \$2,403 17,4% 132000 BUSINESS EDUCATION CURRICULUM \$3,090 \$4,590 \$0 \$15,500 48,5% 136001 TCCHNOLOGY CURRICULUM \$21,950 \$2,803 \$0 \$19,147 87,2% 136001 TORDOTICS \$5,000 \$0 \$0 \$5,000 10 \$0 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 56.2% 145000 DRIVERS EDUCATION CURRICULUM <t< td=""><td>122100</td><td>READING CURRICULUM</td><td>\$250</td><td>\$26</td><td>\$0</td><td>\$224</td><td>89.8%</td></t<>	122100	READING CURRICULUM	\$250	\$26	\$0	\$224	89.8%
125400 VOCAL MUSIC \$8,200 \$2,156 \$0 \$6,044 73.7% 125500 INSTRUMENTAL MUSIC \$6,700 \$2,025 \$50 \$4,625 69.0% 126000 SCIENCE CURRICULUM \$15,500 \$1,603 \$0 \$13,887 89.7% 137000 AGRICULTURE CURRICULUM \$13,815 \$10,312 \$1,100 \$2,403 17.4% 132000 BUSINESS EDUCATION CURRICULUM \$3,090 \$4,590 \$0 \$-\$1,500 48.5% 135000 FACE CURRICULUM \$21,950 \$2,803 \$0 \$19,147 87.2% 136000 TECHNOLOGY CURRICULUM \$72,340 \$27,453 \$2,523 \$42,363 8.6% 136001 ROBOTICS \$5,000 \$0 \$0 \$5,000 \$10 \$9,00 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,226 66.2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 159101 Special Education Aid-PAC Hous \$500 \$0 \$307,749 86.1% 15910 SIRLS SWIMMING \$102	123000	WORLD LANGUAGE	\$2,200	\$2,029	\$230	-\$59	-2.7%
125500 INSTRUMENTAL MUSIC \$6,700 \$2,025 \$50 \$4,625 69.0% 126000 SCIENCE CURRICULUM \$15,500 \$1,603 \$0 \$13,897 89.7% 127000 SOCIAL STUDIES \$900 \$430 \$0 \$470 52.2% 131000 AGRICULTURE CURRICULUM \$13,815 \$10,312 \$1,100 \$2,403 17.4% 135000 FACE CURRICULUM \$3,990 \$4,599 \$0 \$15,500 48.5% 136000 TECHNOLOGY CURRICULUM \$21,950 \$2,803 \$0 \$19,147 87.2% 136001 FACHOLOGY CURRICULUM \$72,340 \$27,453 \$2,523 \$42,363 \$6.6% 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,266 56.2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 159101 Special Education Aid-PAC Hous \$500 \$0 \$0 \$307,749 86.1% 162010 GHILLES SWIMMING	124000	MATH CURRICULUM	\$2,850	\$23	\$0	\$2,827	99.2%
126000 SCIENCE CURRICULUM \$15,500 \$1,603 \$0 \$13,897 89.7% 127000 SOCIAL STUDIES \$900 \$430 \$0 \$470 \$2,2% 131000 AGRICULTURE CURRICULUM \$13,815 \$10,312 \$1,100 \$2,403 17,4% 132000 BUSINESS EDUCATION CURRICULUM \$3,090 \$4,590 \$0 \$1,500 \$48,5% 135000 FACE CURRICULUM \$21,950 \$2,803 \$0 \$11,74 \$7,246 136001 TECHNOLOGY CURRICULUM \$21,950 \$2,545 \$2,523 \$42,363 \$8,6% 136001 ROBOTICS \$5,000 \$0 \$0 \$5,000 100.0% 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 56,2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78,3% 159101 Special Education Aid-PAC Hous \$500 \$0 \$30 \$87,749 86,1% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 \$0 \$5,000 10,0% 162105 GIRL	125400	VOCAL MUSIC	\$8,200	\$2,156	\$0	\$6,044	73.7%
127000 SOCIAL STUDIES \$900 \$430 \$0 \$470 \$2.2% 131000 AGRICULTURE CURRICULUM \$13,815 \$10,312 \$1,100 \$2,403 17.4% 132000 BUSINESS EDUCATION CURRICULUM \$3,090 \$4,590 \$0 \$1,500 48.5% 135000 FACE CURRICULUM \$21,950 \$2,803 \$0 \$11,474 72.2% 136001 ROBOTICS \$5,000 \$0 \$0 \$5,000 100.0% 140000 PHYSICAL CURRICULUM \$5,800 \$2,545 \$19 \$3,286 56.2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 SPECIAL ED TEACHERS \$450,600 \$60,415 \$2,075 \$40,369 39.2% 162201 SPECIAL ED TEACHERS	125500	INSTRUMENTAL MUSIC	\$6,700	\$2,025	\$50	\$4,625	69.0%
131000 AGRICULTURE CURRICULUM \$13,815 \$10,312 \$1,100 \$2,403 17,4% 132000 BUSINESS EDUCATION CURRICULUM \$3,090 \$4,590 \$0 -\$1,500 -48,5% 135000 FACE CURRICULUM \$21,950 \$2,803 \$0 \$19,147 87,2% 136001 ROBOTICS \$5,000 \$0 \$5,000 \$0 \$5,000 100.0% 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 56,2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78,3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86,1% 159101 Special Education Aid-PAC Hous \$5,000 \$0 \$0 \$500 100.0% 162010 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39,2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162102 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162103 GIRLS	126000	SCIENCE CURRICULUM	\$15,500	\$1,603	\$0	\$13,897	89.7%
132000 BUSINESS EDUCATION CURRICULUN \$3,090 \$4,590 \$0 -\$1,500 48,5% 135000 FACE CURRICULUM \$21,950 \$2,803 \$0 \$19,147 87,2% 136000 TECHNOLOGY CURRICULUM \$72,340 \$27,453 \$2,523 \$42,363 58,6% 136001 ROBOTICS \$5,000 \$0 \$0 \$5,000 100,0% 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 56,2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78,3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,49 86,1% 159101 Special Education Aid-PAC Hous \$500 \$0 \$500 \$0 \$500 100,0% 162000 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39,2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 \$0 \$5,000 100,0% 162102 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$4,126 \$1,10	127000	SOCIAL STUDIES	\$900	\$430	\$0	\$470	52.2%
135000 FACE CURRICULUM \$21,950 \$2,803 \$0 \$19,147 87.2% 136000 TECHNOLOGY CURRICULUM \$72,340 \$27,453 \$2,523 \$42,363 58.6% 136001 ROBOTICS \$5,000 \$0 \$0 \$5,000 100.0% 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 56.2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 Special Education Aid-PAC Hous \$100.0% \$60,415 \$2,075 \$40,369 39.2% 162101 GIRLS SWIMMING \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,000 100.0% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162112 GIRLS GOLF \$400 \$0 \$0 \$4,270 87.1% 162113 GIRLS GOLF \$4,125	131000	AGRICULTURE CURRICULUM	\$13,815	\$10,312	\$1,100	\$2,403	17.4%
136000 TECHNOLOGY CURRICULUM \$72,340 \$27,453 \$2,523 \$42,363 58.6% 136001 ROBOTICS \$5,000 \$0 \$0 \$5,000 100.0% 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 56.2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 Special Education Aid-PAC Hous \$500 \$0 \$0 \$387,749 86.1% 162101 GIRLS SWIMMING \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,000 100.0% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162103 GIRLS GOLF \$400 \$0 \$0 \$4,270 87.1% 162112 GIRLS GOLF \$400 \$0 \$0 \$40 100.9% 162113 GYMNASTICS \$3,100 \$15	132000	BUSINESS EDUCATION CURRICULUM	\$3,090	\$4,590	\$0	-\$1,500	-48.5%
136001 ROBOTICS \$5,000 \$0 \$0 \$5,000 100.0% 140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 56.2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 Special Education Aid-PAC Hous \$500 \$0 \$0 \$500 100.0% 162000 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,457 71.3% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0	135000	FACE CURRICULUM	\$21,950	\$2,803	\$0	\$19,147	87.2%
140000 PHYSICAL CURRICULUM \$5,850 \$2,545 \$19 \$3,286 \$6.2% 145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 Special Education Aid-PAC Hous \$500 \$0 \$0 \$500 100.0% 162000 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 \$0 \$400 \$0 \$400 \$0 \$400 \$0 \$0 \$400 \$0 \$0 \$400 \$0 \$0 \$4,125 \$0 \$0 \$4,125 \$0 \$0 \$4,125 \$0	136000	TECHNOLOGY CURRICULUM	\$72,340	\$27,453	\$2,523	\$42,363	58.6%
145000 DRIVERS EDUCATION CURRICULUM \$2,000 \$300 \$134 \$1,566 78.3% 158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 Special Education Aid-PAC Hous \$500 \$0 \$0 \$500 100.0% 162000 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% \$6 162117 SOFTBALL \$5,815 \$0	136001	ROBOTICS	\$5,000	\$0	\$0	\$5,000	100.0%
158000 SPECIAL ED TEACHERS \$450,600 \$62,851 \$0 \$387,749 86.1% 159101 Special Education Aid-PAC Hous \$500 \$0 \$0 \$500 100.0% 162000 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$6<	140000	PHYSICAL CURRICULUM	\$5,850	\$2,545	\$19	\$3,286	56.2%
159101 Special Education Aid-PAC Hous \$500 \$0 \$500 100.0% 162000 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162210 BOYS SWIMMING \$5,000 \$0 \$5,000 100.0%	145000	DRIVERS EDUCATION CURRICULUM	\$2,000	\$300	\$134	\$1,566	78.3%
162000 ATHLETIC SPORT CURRICULUM \$102,860 \$60,415 \$2,075 \$40,369 39.2% 162101 GIRLS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$6,000 100.0%	158000	SPECIAL ED TEACHERS	\$450,600	\$62,851	\$0	\$387,749	86.1%
162101 GIRLS SWIMMING \$5,000 \$0 \$5,000 100.0% 162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162210 FOOTBALL <td>159101</td> <td>Special Education Aid-PAC Hous</td> <td>\$500</td> <td>\$0</td> <td>\$0</td> <td>\$500</td> <td>100.0%</td>	159101	Special Education Aid-PAC Hous	\$500	\$0	\$0	\$500	100.0%
162105 GIRLS BASKETBALL \$7,657 \$2,200 \$0 \$5,457 71.3% 162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162212 BOYS GOLF \$5,500 \$0 \$0 \$1,115 20.3% <td>162000</td> <td>ATHLETIC SPORT CURRICULUM</td> <td>\$102,860</td> <td>\$60,415</td> <td>\$2,075</td> <td>\$40,369</td> <td>39.2%</td>	162000	ATHLETIC SPORT CURRICULUM	\$102,860	\$60,415	\$2,075	\$40,369	39.2%
162107 CHEERLEADERS AND POM PONS \$4,900 \$630 \$0 \$4,270 87.1% 162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF	162101	GIRLS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162108 CROSS COUNTRY \$1,250 \$150 \$0 \$1,100 88.0% 162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 \$47.0% 162210 FOOTBALL \$5,500 \$0 \$0 \$500 100.0% 162212 BOYS GOLF \$500 \$0 \$0 \$1,350 \$0 162218 BOYS TENNIS	162105	GIRLS BASKETBALL	\$7,657	\$2,200	\$0	\$5,457	71.3%
162112 GIRLS GOLF \$400 \$0 \$0 \$400 100.0% 162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$5,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 \$47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162218 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162219 TRACK	162107	CHEERLEADERS AND POM PONS	\$4,900	\$630	\$0	\$4,270	87.1%
162113 GYMNASTICS \$3,100 \$15 \$15 \$3,070 99.0% 162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1%	162108	CROSS COUNTRY	\$1,250	\$150	\$0	\$1,100	88.0%
162116 GIRLS SOCCER \$4,125 \$0 \$0 \$4,125 100.0% 162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162212 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% <t< td=""><td>162112</td><td>GIRLS GOLF</td><td>\$400</td><td>\$0</td><td>\$0</td><td>\$400</td><td>100.0%</td></t<>	162112	GIRLS GOLF	\$400	\$0	\$0	\$400	100.0%
162117 SOFTBALL \$5,815 \$0 \$0 \$5,815 100.0% 162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162212 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0% <td>162113</td> <td>GYMNASTICS</td> <td>\$3,100</td> <td>\$15</td> <td>\$15</td> <td>\$3,070</td> <td>99.0%</td>	162113	GYMNASTICS	\$3,100	\$15	\$15	\$3,070	99.0%
162118 GIRLS TENNIS \$1,100 \$1,054 \$0 \$46 4.2% 162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162116	GIRLS SOCCER	\$4,125	\$0	\$0	\$4,125	100.0%
162121 VOLLEYBALL \$3,265 \$2,377 \$0 \$888 27.2% 162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162117	SOFTBALL	\$5,815	\$0	\$0	\$5,815	100.0%
162201 BOYS SWIMMING \$5,000 \$0 \$0 \$5,000 100.0% 162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162118	GIRLS TENNIS	\$1,100	\$1,054	\$0	\$46	4.2%
162204 BASEBALL \$6,000 \$0 \$0 \$6,000 100.0% 162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162121	VOLLEYBALL	\$3,265	\$2,377	\$0	\$888	27.2%
162205 BOYS BASKETBALL \$8,945 \$4,738 \$0 \$4,207 47.0% 162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162201	BOYS SWIMMING	\$5,000	\$0	\$0	\$5,000	100.0%
162210 FOOTBALL \$5,500 \$4,385 \$0 \$1,115 20.3% 162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162204	BASEBALL	\$6,000	\$0	\$0	\$6,000	100.0%
162212 BOYS GOLF \$500 \$0 \$0 \$500 100.0% 162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162205	BOYS BASKETBALL	\$8,945	\$4,738	\$0	\$4,207	47.0%
162216 BOYS SOCCER \$3,530 \$2,180 \$0 \$1,350 38.2% 162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162210	FOOTBALL	\$5,500	\$4,385	\$0	\$1,115	20.3%
162218 BOYS TENNIS \$1,350 \$0 \$0 \$1,350 100.0% 162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162212	BOYS GOLF	\$500	\$0	\$0	\$500	100.0%
162219 TRACK \$1,840 \$0 \$0 \$1,840 100.0% 162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162216	BOYS SOCCER	\$3,530	\$2,180	\$0	\$1,350	38.2%
162221 BOYS VOLLEYBALL \$3,290 \$2,233 \$0 \$1,057 32.1% 162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162218	BOYS TENNIS	\$1,350	\$0	\$0	\$1,350	100.0%
162222 WRESTLING \$3,900 \$130 \$1,000 \$2,770 71.0%	162219	TRACK	\$1,840	\$0	\$0	\$1,840	100.0%
			\$3,290	\$2,233		\$1,057	32.1%
162301 POWERLIFTING \$2,775 \$262 \$0 \$2,513 90.5%	162222	WRESTLING	\$3,900	\$130	\$1,000	\$2,770	71.0%
	162301	POWERLIFTING	\$2,775	\$262	\$0	\$2,513	90.5%

162302 BOWLING	\$500	\$0	\$0	\$500	100.0%
162306 DRAMA	\$10,000	\$4,319	\$0	\$5,681	56.8%
162307 MUSIC/DRAMA	\$12,500	\$450	\$0	\$12,050	96.4%
162339 FORENSICS	\$1,700	\$0	\$0	\$1,700	100.0%
162390 OTHER	\$12,500	\$1,425	\$318	\$10,757	86.1%
162391 AWARDS	\$10,000	\$693	\$0	\$9,307	93.1%
162392 FIRST AID	\$4,000	\$2,734	\$0	\$1,266	31.7%
162393 STATE TICKETS/BANQUET	\$20,000	\$626	\$436	\$18,938	94.7%
162395 PAINT/SERVICES	\$15,000	\$9,847	\$0	\$5,153	34.4%
162397 Credit Card transactions	\$0	-\$4,667	\$3,877	\$790	0.0%
179000 OTHER SP NEEDS	\$16,000	\$16,392	\$2,111	-\$2,503	-15.6%
212200 SOCIAL WORK	\$1,725	\$792	\$0	\$933	54.1%
213200 COUNSELING	\$17,000	\$13,163	\$0	\$3,837	22.6%
213900 OTHER GUIDANCE	\$250,000	\$60,026	\$0	\$189,974	76.0%
214100 HEALTH SUPERVISION & COORDINAT	\$1,650	\$0	\$0	\$1,650	100.0%
221100 IMPROVEMENT OF INSTRUCTION	\$231,000	\$193,466	\$5,545	\$31,989	13.8%
221300 INSTRUCTIONAL STAFF TRAINING	\$16,919	\$132	\$0	\$16,787	99.2%
221900 OTHER IMPROVEMENT OF INST.	\$8,500	\$4,685	\$0	\$3,815	44.9%
222000 LIBRARY MEDIA	\$10,950	\$7,406	\$0	\$3,544	32.4%
231000 BOARD OF EDUCATION	\$350	\$110	\$0	\$240	68.6%
231500 LEGAL FEES	\$3,000	\$0	\$0	\$3,000	100.0%
232000 DISTRICT ADMINISTRATION	\$66,800	\$30,689	\$2,136	\$33,975	50.9%
232500 LEGAL FEES	\$30,000	\$32,394	\$0	-\$2,394	-8.0%
232700 AUDITING FEES	\$25,000	\$63,118	\$0	-\$38,118	-152.5%
233000 GEN ADMIN-DIRECTOR OF ALTERNAT	\$500	\$1,168	\$0	-\$668	-133.5%
239900 OTHER GENERAL ADMIN-COMMUNIC	\$12,000	\$9,124	\$0	\$2,876	24.0%
241000 PRINCIPAL	\$49,750	\$15,860	\$1,950	\$31,940	64.2%
252000 FISCAL	\$23,000	\$2,654	\$0	\$20,346	88.5%
253000 OPERATION	\$687,350	\$237,148	\$0	\$450,202	65.5%
254100 DIRECTION OF MAINTENANCE	\$115,750	\$41,673	\$155	\$73,922	63.9%
254300 BUILDINGS	\$60,000	\$23,849	\$0	\$36,151	60.3%
254490 OTHER EQUIP REPAIR	\$70,000	\$27,217	\$76	\$42,707	61.0%
255000 REMODELING	\$30,000	\$25,410	\$0	\$4,590	15.3%
256710 BUS CONTRACT	\$360,000	\$131,467	\$0	\$228,533	63.5%
256730 PARENT CONTRACTS	\$3,000	\$231	\$0	\$2,769	92.3%
256740 CO-CURRICULAR	\$70,000	\$27,222	\$404	\$42,375	60.5%
256770	, ,,,,,,	, ,		, ,	
263000 INFORMATION	\$28,000	\$8,944	\$105	\$18,951	67.7%
263300 Communication	\$250	\$0	\$0	\$250	100.0%
264000 STAFF SERVICES	\$15,000	\$9,235	\$941	\$4,824	32.2%
270000 INSURANCE	\$200,696	\$194,809	\$0	\$5,887	2.9%
270001 DR ED AUTO INSURANCE	\$6,469	\$6,469	\$0	\$0	0.0%
270002 ATHLETIC LIB. INSURANCE	\$15,582	\$15,582	\$0	\$1	0.0%
295000 ADMIN TECHNOLOGY SERVICES	\$677,740	\$290,105	\$250	\$387,385	57.2%
435000 GENERAL TUITION PAYMENTS	\$595,620	\$0	\$0	\$595,620	100.0%
436000 PURCHASED INSTRUCTION	\$0	\$9,714	\$0	-\$9,714	0.0%
438000 GENERAL VOCHER AMT- PRIVATE SC	\$35,400	\$0	\$0	\$35,400	100.0%
492000 NON-AIDABLE/TAX	\$0	\$25,630	\$0	-\$25,630	0.0%
	\$4,657,198	\$1,755,505	\$25,951	\$2,875,742	61.7%
Totals.	, 1,001 ,100	41,100,000	Ψ <u>-</u> 0,301	WE, 01 0, 1 72	- 01.1 / 0