









5700- Local Revenue		-	-		
5800- State Program Revenue (RSP and ASB)	\$ 3,506,054.00	\$ 2,699,697.00	\$ 809,357.00	76.92%	
	\$ 3,506,054.00	\$ 2,699,697.00	\$ 809,357.00	76.92%	
11- Instruction	\$ 2,131,425.00	\$ 1,583,987.59	\$ 547,437.41	74.31%	
12- Instructional Resources, Media Services	-	-	-	-	
13- Curriculum Dev. and Instructional Staff Dev.	\$ 5,855.00	\$ 5,700.01	\$ 5,274.99	9.75%	
21- Instructional Leadership	-	-	-	-	
23- School Leadership	\$ 124,475.00	\$ 86,080.53	\$ 38,454.47	69.11%	
31- Guidance, Counseling, Evaluation Services	-	-	-	-	
32- Social Work Services	-	-	-	-	
33- Health Services	-	-	-	-	
34- Student Transportation	-	-	-	-	
35- Food Services	-	-	-	-	
36- Extracurricular Activities	-	-	-	-	
41- General Administration	\$ 219,189.00	\$ 164,319.74	\$ 54,869.26	74.97%	
51- Facilities Maintenance and Operations	\$ 484,119.00	\$ 574,491.50	\$ (110,372.50)	123.78%	
52- Security and Monitoring Services	\$ 3,655.00	\$ 3,654.00	\$ 1.00	99.97%	
53- Data Processing Services	-	-	-	-	
61- Community Services	-	-	-	-	
71- Debt Services	-	-	-	-	
81- Fund Raising	-	-	-	-	
	\$ 2,918,708.00	\$ 2,413,023.37	\$ 505,684.63		
	\$ 557,346.00	\$ 283,673.63			

(Red if negative; Green if positive)



\$	105000	\$	1,297.86	12.33%	\$	9202.14	12.33%	\$	9202.14		
\$	23402.55	\$	28421.71	121.43%	\$	(5019.16)	\$	1,318.00	127.21%	\$	(6357.16)
\$	-	\$	-	-	\$	-	\$	-	-	\$	-
\$	-	\$	-	-	\$	-	\$	-	-	\$	-
\$	1,335.45	\$	1,225.85	91.79%	\$	10960	\$	5310	95.77%	\$	5650

\$	-	\$	-	-	\$	-	\$	-	-	\$	-
\$	328.44	\$	529.46	100.19%	\$	(1.02)	\$	-	100.19%	\$	(1.02)
\$	-	\$	-	-	\$	-	\$	-	-	\$	-
\$	-	\$	-	-	\$	-	\$	-	-	\$	-
\$	20.56	\$	19.54	95.04%	\$	1.02	\$	-	95.04%	\$	1.02

\$	1301.00	\$	-	-	\$	-	\$	-	-	\$	1301.00
\$	3472.00	\$	2770.00	79.78%	\$	2088.88	\$	1,530.00	123.89%	\$	(828.00)
\$	-	\$	-	-	\$	-	\$	-	-	\$	-
\$	-	\$	-	-	\$	-	\$	-	-	\$	-
\$	195.00	\$	109.12	55.93%	\$	-	\$	5964	86.54%	\$	2624

\$	-	\$	-	-	\$	-	\$	-	-	\$	-		
\$	-	\$	-	-	\$	-	\$	-	-	\$	-		
\$	250000	\$	10991.93	4.39%	\$	1400807	\$	300000	55.97%	\$	11,00807	55.98%	5964
\$	-	\$	-	-	\$	-	\$	-	-	\$	-		
\$	-	\$	-	-	\$	-	\$	-	-	\$	-		