

Fnc-Obj.So-Obj-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5752.00-999-491000	ATHLETIC ACTIVITY	8,615.77	10,000.00	10,000.00	12,005.47	11,000.00	.00%	N
	<b>57XX Totals</b>	<b>8,615.77</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>12,005.47</b>	<b>11,000.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>8,615.77</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>12,005.47</b>	<b>11,000.00</b>	<b>.00%</b>	
36-6219.00-999-491000	OFFICIALS	10,837.96	11,500.00	11,500.00	13,418.23	11,500.00	.00%	N
36-6249.00-999-491000	CONTRACTED	4,691.23	4,500.00	4,500.00	4,412.73	4,500.00	.00%	N
	<b>62XX Totals</b>	<b>15,529.19</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>17,830.96</b>	<b>16,000.00</b>	<b>.00%</b>	
36-6399.01-001-491000	HS GIRLS BASKETBALL	963.76	2,000.00	2,000.00	2,828.50	2,000.00	.00%	N
36-6399.01-041-491000	JR. HI GIRLS BASKETBALL	.00	500.00	500.00	516.85	500.00	.00%	N
36-6399.02-001-491000	HS BOYS BASKETBALL	932.50	2,000.00	2,000.00	2,863.95	2,000.00	.00%	N
36-6399.02-041-491000	JR. HI BOYS BASKETBALL	186.10	500.00	500.00	97.60	500.00	.00%	N
36-6399.03-001-491000	HS GIRLS TRACK	758.25	5,000.00	5,000.00	5,000.00	5,000.00	.00%	N
36-6399.03-041-491000	JR. HI. GIRLS TRACK	.00	500.00	500.00	.00	500.00	.00%	N
36-6399.04-001-491000	HS BOYS TRACK	3,627.42	1,000.00	1,000.00	1,190.19	1,000.00	.00%	N
36-6399.04-041-491000	JR. HI. BOYS TRACK	150.45	500.00	500.00	737.90	500.00	.00%	N
36-6399.05-001-491000	HS GIRLS VOLLEYBALL	.00	2,500.00	2,500.00	2,197.45	2,500.00	.00%	N
36-6399.05-041-491000	JR. SCH. GIRLS	.00	500.00	500.00	.00	500.00	.00%	N
36-6399.06-001-491000	HS BOYS FOOTBALL	16,579.35	10,700.00	10,700.00	11,188.40	10,700.00	.00%	N
36-6399.06-041-491000	JR. HI. BOYS FOOTBALL	782.10	3,000.00	3,000.00	2,518.67	3,000.00	.00%	N
36-6399.07-001-491000	GIRLS TENNIS	19.66	100.00	100.00	.00	100.00	.00%	N
36-6399.08-001-491000	BOYS TENNIS	.00	.00	.00	.00	.00	.00%	N
36-6399.09-001-491000	GOLF	64.86	100.00	100.00	.00	100.00	.00%	N
36-6399.12-001-491000	GIRLS SOFTBALL	358.92	1,000.00	1,000.00	1,156.47	1,000.00	.00%	N
36-6399.13-001-491000	BOYS BASEBALL	794.75	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
36-6399.15-999-491000	ALL SPORT BANQUET	.00	.00	.00	.00	.00	.00%	N
36-6399.19-999-491000	TECHNOLOGY	7,521.94	1,500.00	1,500.00	.00	850.00	.00%	N
36-6399.20-999-491000	TRAINING SUPPLIES	686.69	1,500.00	1,500.00	996.25	1,500.00	.00%	N
36-6399.22-999-491000	STUDENT CLOTHES	4,256.45	.00	.00	.00	.00	.00%	N
36-6399.23-999-491000	COACHING CLOTHES	.00	3,000.00	3,000.00	2,624.00	3,000.00	.00%	N
36-6399.24-999-491000	UNIFORMS	13,058.60	5,000.00	5,000.00	4,106.00	5,000.00	.00%	N
	<b>63XX Totals</b>	<b>50,741.80</b>	<b>41,900.00</b>	<b>41,900.00</b>	<b>39,022.23</b>	<b>41,250.00</b>	<b>.00%</b>	
36-6412.00-999-491000	TEAM TRAVEL & MEALS	8,725.38	9,500.00	9,500.00	10,863.37	9,500.00	.00%	N
36-6412.21-999-491000	POST DISTRICT	1,416.19	4,000.00	4,000.00	3,222.71	4,000.00	.00%	N
36-6419.14-999-491000	IN-SERVICE & COACHING	940.00	3,500.00	3,500.00	1,183.52	3,500.00	.00%	N
36-6419.17-999-491000	SCOUTING	202.00	.00	.00	.00	.00	.00%	N
36-6429.00-999-491000	SPORTS INSURANCE	6,000.00	6,000.00	6,000.00	7,616.25	7,650.00	.00%	N
36-6499.16-999-491000	ENTRY FEES	2,542.50	3,000.00	3,000.00	2,310.00	2,000.00	.00%	N
36-6499.21-999-491000	AWARDS	2,071.00	2,000.00	2,000.00	1,890.00	2,000.00	.00%	N
	<b>64XX Totals</b>	<b>21,897.07</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>27,085.85</b>	<b>28,650.00</b>	<b>.00%</b>	
36-6639.01-999-491000	WASHER/DRIVER - FIXED	.00	.00	.00	12,290.00	.00	.00%	N
36-6649.00-999-491000	EQUIPMENT	30,961.85	.00	.00	.00	.00	.00%	N
36-6649.01-999-491000	WASHER/DRYER	.00	.00	12,300.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>30,961.85</b>	<b>.00</b>	<b>12,300.00</b>	<b>12,290.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 36 Totals</b>	<b>119,129.91</b>	<b>85,900.00</b>	<b>98,200.00</b>	<b>96,229.04</b>	<b>85,900.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>119,129.91</b>	<b>85,900.00</b>	<b>98,200.00</b>	<b>96,229.04</b>	<b>85,900.00</b>	<b>.00%</b>	
00-7915.00-000-400000	OPERATING TRANSFER IN	109,465.00	75,900.00	88,200.00	88,200.00	74,900.00	.00%	N
	<b>79XX Totals</b>	<b>109,465.00</b>	<b>75,900.00</b>	<b>88,200.00</b>	<b>88,200.00</b>	<b>74,900.00</b>	<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>109,465.00</b>	<b>75,900.00</b>	<b>88,200.00</b>	<b>88,200.00</b>	<b>74,900.00</b>	<b>.00%</b>	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
<b>Fund 181 / 4 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenue</b>	8,615.77	10,000.00	10,000.00	12,005.47	11,000.00	.00%	
	<b>Expenditures</b>	119,129.91	85,900.00	98,200.00	96,229.04	85,900.00	.00%	
	<b>Other Resources</b>	109,465.00	75,900.00	88,200.00	88,200.00	74,900.00	.00%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	<u>2011 - 2012</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2012 - 2013</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2012 - 2013</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2012 - 2013</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2013 - 2014</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5711.00-000-400000	CURRENT TAXES	2,879,366.90	2,939,551.00	2,939,551.00	2,945,973.22	2,914,301.00	.00%	N
00-5712.00-000-400000	TAXES, PRIOR YEAR	96,706.44	80,000.00	80,000.00	107,856.23	80,000.00	.00%	N
00-5719.00-000-400000	PENALTIES, INTEREST, &	78,998.75	50,000.00	50,000.00	104,649.55	50,000.00	.00%	N
00-5721.00-000-400000	SALE OF WADA	.00	.00	.00	.00	_____.	.00%	N
00-5723.00-000-400000	LOCAL REVENUE FROM	112,146.99	.00	.00	.00	_____.	.00%	N
00-5729.00-000-400000	SP ED CO OP	.00	.00	.00	36,310.95	_____.	.00%	N
00-5731.00-000-400000	TUITION	76,724.79	.00	.00	.00	_____.	.00%	N
00-5739.00-000-400000	TUITION & FEES	.00	.00	.00	80,967.19	40,000.00	.00%	N
00-5742.00-000-400000	INTEREST ON	6,189.04	7,000.00	7,000.00	6,508.45	5,000.00	.00%	N
00-5743.00-000-400000	RENT	11,325.00	.00	.00	.00	_____.	.00%	N
00-5745.00-000-400000	INSURANCE RECOVERY	71,056.11	.00	.00	47,156.01	_____.	.00%	N
00-5745.08-000-400000	INSURANCE RECOVERY	.00	.00	.00	.00	_____.	.00%	N
00-5749.00-000-400000	REV FM LOCAL SOURCES	47,442.32	35,000.00	35,000.00	71,633.26	30,000.00	.00%	N
00-5749.08-000-400000	REV FM LOCAL SOURCES	.00	.00	.00	.00	_____.	.00%	N
	<b>57XX Totals</b>	<b>3,379,956.34</b>	<b>3,111,551.00</b>	<b>3,111,551.00</b>	<b>3,401,054.86</b>	<b>3,119,301.00</b>	<b>.00%</b>	
00-5811.00-000-400000	PER CAPITA	117,537.00	115,531.00	115,531.00	217,598.00	138,184.00	.00%	N
00-5812.00-000-400000	FOUNDATION-SALARY &	1,706,854.00	1,738,800.00	1,738,800.00	1,731,496.00	1,891,126.00	.00%	N
00-5819.00-000-400000	DISASTER RECOVERY	.00	.00	.00	.00	_____.	.00%	N
00-5829.00-000-400000	MATCHING FUNDS	.00	550.00	550.00	.00	_____.	.00%	N
00-5831.00-000-400000	TR ON BEHALF PAYMENTS	193,205.03	161,684.00	161,684.00	190,486.74	185,970.00	.00%	N
	<b>58XX Totals</b>	<b>2,017,596.03</b>	<b>2,016,565.00</b>	<b>2,016,565.00</b>	<b>2,139,580.74</b>	<b>2,215,280.00</b>	<b>.00%</b>	
00-5929.00-000-400000	MISC FED DIST REVENUE	182.35	.00	.00	5,169.10	_____.	.00%	N
00-5929.00-999-400000	INDIRECT COSTS	3,498.24	.00	.00	182.35	_____.	.00%	N
00-5931.00-000-400000	SHARS	.00	.00	.00	.00	19,229.00	.00%	N
00-5932.00-000-400000	MAC	.00	.00	.00	.00	5,000.00	.00%	N
00-5939.00-000-400000	FEMA	.00	.00	.00	.00	_____.	.00%	N
	<b>59XX Totals</b>	<b>3,680.59</b>	<b>.00</b>	<b>.00</b>	<b>5,351.45</b>	<b>24,229.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>5,401,232.96</b>	<b>5,128,116.00</b>	<b>5,128,116.00</b>	<b>5,545,987.05</b>	<b>5,358,810.00</b>	<b>.00%</b>	
11-6112.00-001-411000	HIGH SCHOOL SUB.	13,929.94	.00	10,000.00	8,900.00	10,000.00	.00%	N
11-6112.00-001-422000	VOCATIONAL SUBSTITUTE	.00	.00	.00	440.00	500.00	.00%	N
11-6112.00-001-423000	HS SP ED. SUB	240.00	.00	1,000.00	.00	500.00	.00%	N
11-6112.00-001-431000	SUBSTITUTE TEACHERS/HS	.00	.00	.00	.00	_____.	.00%	N
11-6112.00-041-411000	JR. SCHOOL SUB.	2,700.00	.00	7,000.00	2,175.00	5,000.00	.00%	N
11-6112.00-041-422000	SUBSTITUTE TEACHERS	.00	.00	.00	190.00	_____.	.00%	N
11-6112.00-101-411000	SUBSTITUTE TEACHERS	12,877.98	.00	14,000.00	10,122.08	14,000.00	.00%	N
11-6117.00-001-411000	RETIREMENT INCENTATIVE	.00	.00	.00	.00	_____.	.00%	N
11-6117.00-101-411000	RETIREMENT INCENTATIVE	.00	.00	.00	.00	_____.	.00%	N
11-6118.00-001-411000	YEARBOOK CLASS	1,890.00	1,500.00	.00	1,000.00	1,500.00	.00%	N
11-6118.00-001-424000	ASD,SS,HB DUTIES	2,381.81	5,000.00	5,000.00	2,540.00	5,000.00	.00%	N
11-6118.00-041-411000	EXTRA DUTY	.00	.00	.00	.00	_____.	.00%	N
11-6118.00-101-411000	EXTRA DUTY	.00	.00	.00	800.00	_____.	.00%	N
11-6118.25-001-422000	BPA STIPEND	.00	.00	.00	55.93	1,130.00	.00%	N
11-6119.00-001-411000	PROF. PERSONNEL	499,988.48	560,052.00	572,715.00	531,405.18	587,975.00	.00%	N
11-6119.00-001-421000	HS G/T	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-001-422000	TECHNOLOGY DIRECTOR	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-001-423000	HS SP. ED. TEA.	37,451.98	34,120.00	34,120.00	34,235.10	39,675.00	.00%	N
11-6119.00-001-424000	PROF. PERSONNEL	39,319.27	60,406.00	23,543.00	24,876.24	24,143.00	.00%	N
11-6119.00-001-431000	PROF. PERSONNEL	26,331.29	.00	.00	24,108.69	_____.	.00%	N

Fnc-Obj.	So-Obj-Prgr	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6119.00-041-411000	JR. SCH. TEACHER		94,851.94	117,629.00	87,692.60	128,536.06	133,773.00	.00%	N
11-6119.00-041-421000	JR HI G/T		.00	.00	.00	.00		.00%	N
11-6119.00-041-423000	JR. SCH. SP. ED. TEA.		30,562.32	30,575.00	30,575.00	10,184.72	8,970.00	.00%	N
11-6119.00-041-430000	PROF. PERSONNEL		23,191.05	23,565.00	53,501.40	42,555.64	56,706.00	.00%	N
11-6119.00-101-411000	ELEM. TEA. SALARIES		545,918.10	489,413.00	481,124.00	601,836.54	620,261.00	.00%	N
11-6119.00-101-421000	PROF. PERSONNEL		18,274.00	.00	.00	12,352.53	19,300.00	.00%	N
11-6119.00-101-423000	ELEM. SP. ED. TEA.		35,568.50	35,880.00	35,880.00	39,167.57	38,600.00	.00%	N
11-6119.00-101-425000	BILINGUAL		.00	.00	.00	.00		.00%	N
11-6119.00-101-430000	PROF. PERSONNEL		124,473.35	119,589.00	109,938.00	124,524.81	126,439.00	.00%	N
11-6119.00-101-432000	PRE KI		.00	.00	17,940.00	.00		.00%	N
11-6119.00-699-424000	SUMMER SCHOOL		5,050.00	.00	16,000.00	8,502.50		.00%	N
11-6119.25-001-422000	HS BUS. ED. TEA. VOC.		43,106.72	42,651.00	42,651.00	34,663.57	52,140.00	.00%	N
11-6119.30-001-422000	HS VO AG TEA. SALARY		29,509.59	45,574.00	45,574.00	44,294.72	50,283.00	.00%	N
11-6119.40-001-422000	HS BT TEA SALARY		45,295.06	45,570.00	45,570.00	45,603.86	46,200.00	.00%	N
11-6119.60-001-422000	HOME-EC TEACHER		47,912.26	48,230.00	48,230.00	36,904.97	49,870.00	.00%	N
11-6119.61-001-411000	DR. ED. INSTRUCTOR		2,595.00	5,000.00	5,000.00	2,250.00	3,000.00	.00%	N
11-6121.00-001-411000	EXTRA DUTY		.00	.00	1,500.00	.00		.00%	N
11-6129.00-001-411000	HS SUPPORT PERSONNEL		66,960.59	64,250.00	64,250.00	53,190.37	53,150.00	.00%	N
11-6129.00-001-423000	HS SP ED. SUPPORT		27,872.43	27,400.00	27,400.00	32,606.01	29,441.00	.00%	N
11-6129.00-041-411000	JR. SCH. SUPPORT		20,146.01	21,810.00	19,530.00	22,311.62	22,821.00	.00%	N
11-6129.00-041-423000	JR. SCH. SP. ED. SUPPORT		11,131.94	10,850.00	10,850.00	6,405.61		.00%	N
11-6129.00-041-430000	SALARIES-SUPPORT		2,238.43	3,420.00	5,700.00	1,977.64	1,629.00	.00%	N
11-6129.00-101-411000	ELEM. SUPPORT		55,704.35	50,050.00	43,897.00	38,731.95	33,350.00	.00%	N
11-6129.00-101-423000	SALARIES-SUPPORT		26,362.78	26,600.00	26,600.00	19,640.12	24,850.00	.00%	N
11-6129.00-101-430000	SALARIES-SUPPORT		16,773.46	16,000.00	.00	15,999.83	16,000.00	.00%	N
11-6129.00-101-432000	PRE KI		.00	.00	16,000.00	.00		.00%	N
11-6129.30-001-422000	SALARIES-SUPPORT		17,568.48	11,400.00	11,400.00	6,522.72	11,400.00	.00%	N
11-6141.00-001-411000	HS SS/MEDICARE		8,693.74	7,222.51	7,561.51	10,174.99	8,021.00	.00%	N
11-6141.00-001-421000	SS/MEDICARE		.00	.00	.00	.00		.00%	N
11-6141.00-001-422000	PAYROLL EXPENDITURES		.00	.00	.00	33.66		.00%	N
11-6141.00-001-423000	HS SS/MEDICARE-SP ED.		789.44	750.24	750.24	772.42	814.00	.00%	N
11-6141.00-001-424000	SS/MEDICARE		641.29	825.42	341.42	384.78	293.00	.00%	N
11-6141.00-001-431000	SS/MEDICARE		346.68	.00	.00	327.62		.00%	N
11-6141.00-041-411000	JR. SCH. SS/MEDICARE		1,850.84	1,993.88	1,516.99	2,269.47	2,163.00	.00%	N
11-6141.00-041-421000	SS/MEDICARE		.00	.00	.00	.00		.00%	N
11-6141.00-041-422000	SS/MEDICARE		.00	.00	.00	14.54		.00%	N
11-6141.00-041-423000	JR. SCH. SS/MEDICARE-SP.		566.63	559.58	559.58	226.52	125.00	.00%	N
11-6141.00-041-430000	SS/MEDICARE		354.17	381.52	858.41	614.40	801.00	.00%	N
11-6141.00-101-411000	ELEM. SS/MEDICARE		6,947.02	5,666.10	5,089.07	8,981.27	8,124.00	.00%	N
11-6141.00-101-421000	SS/MEDICARE		.00	.00	.00	178.47	279.00	.00%	N
11-6141.00-101-423000	ELEM. SS/MEDICARE-SP.		753.68	765.49	765.49	725.20	801.00	.00%	N
11-6141.00-101-425000	SS/MEDICARE		.00	.00	.00	.00		.00%	N
11-6141.00-101-430000	SS/MEDICARE		1,504.39	1,509.19	1,594.09	1,756.64	1,856.00	.00%	N
11-6141.00-101-432000	SS/MEDICARE		.00	.00	492.13	.00		.00%	N
11-6141.00-699-424000	SS/MEDICARE		73.23	.00	232.00	182.22		.00%	N
11-6141.00-999-411000	SS/MEDICARE		.00	.00	.00	1,046.22		.00%	N
11-6141.25-001-422000	SS/MEDICARE		577.57	570.59	570.59	450.30	772.00	.00%	N
11-6141.30-001-422000	SS/MEDICARE		1,079.97	694.60	694.60	655.11	787.00	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6141.40-001-422000	SS/MEDICARE	589.98	592.90	592.90	570.09	577.00	.00%	N
11-6141.60-001-422000	SS/MEDICARE	694.75	699.34	699.34	535.17	723.00	.00%	N
11-6141.68-001-411000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
11-6142.00-001-411000	GROUP HEALTH & LIFE INS	24,246.02	34,141.58	34,349.31	27,125.98	31,748.00	.00%	N
11-6142.00-001-421000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
11-6142.00-001-422000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
11-6142.00-001-423000	GROUP HEALTH & LIFE INS-	8,613.48	7,739.95	7,739.95	8,237.70	8,473.00	.00%	N
11-6142.00-001-424000	GROUP HEALTH & LIFE INS	1,962.54	979.21	771.48	919.14	882.00	.00%	N
11-6142.00-001-431000	GROUP HEALTH & LIFE INS	.00	.00	.00	1,143.05		.00%	N
11-6142.00-041-411000	GROUP HEALTH & LIFE-JR.	4,183.66	3,907.38	1,534.06	7,008.79	6,972.00	.00%	N
11-6142.00-041-421000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
11-6142.00-041-423000	GROUP HEALTH & LIFE INS-	1,958.72	2,043.19	2,043.19	679.30	444.00	.00%	N
11-6142.00-041-430000	GROUP HEALTH & LIFE INS	1,169.95	842.02	3,215.34	2,006.55	2,450.00	.00%	N
11-6142.00-101-411000	GROUP HEALTH & LIFE INS-	37,564.93	33,663.88	34,234.88	37,762.07	35,083.00	.00%	N
11-6142.00-101-421000	GROUP HEALTH & LIFE INS	.00	.00	.00	384.86	550.00	.00%	N
11-6142.00-101-423000	GROUP HEALTH & LIFE INS-	6,608.40	6,608.40	6,608.40	4,552.82	3,980.00	.00%	N
11-6142.00-101-425000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
11-6142.00-101-430000	GROUP HEALTH & LIFE INS	7,970.57	7,545.72	4,274.72	6,356.45	6,639.00	.00%	N
11-6142.00-101-432000	GROUP HEALTH & LIFE INS	.00	.00	2,700.00	.00		.00%	N
11-6142.00-699-424000	GROUP HEALTH & LIFE INS	85.72	.00	.00	.00		.00%	N
11-6142.00-999-411000	ONE TIME PR PAYMENT	.00	72,300.00	72,300.00	71,678.30	60,000.00	.00%	N
11-6142.25-001-422000	GROUP HEALTH & LIFE INS.	2,700.00	2,700.00	2,700.00	2,025.00		.00%	N
11-6142.30-001-422000	GROUP HEALTH & LIFE/VO	3,825.00	3,262.50	3,262.50	5,400.00	5,400.00	.00%	N
11-6142.40-001-422000	GROUP HEALTH & LIFE INS.	2,492.20	2,492.18	2,492.18	2,492.20	2,495.00	.00%	N
11-6142.60-001-422000	GROUP HEALTH & LIFE	.00	.00	.00	-450.00		.00%	N
11-6143.00-001-411000	WORKERS	8,745.48	.00	9,377.00	8,957.94	10,311.00	.00%	N
11-6143.00-001-421000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-001-422000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-001-423000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-001-424000	WORKERS COMPENSATION	.00	.00	86.00	.00		.00%	N
11-6143.00-001-431000	WORKERS COMPENSATION	.00	.00	.00	862.40		.00%	N
11-6143.00-041-411000	WORKERS	4,372.72	.00	5,284.00	5,789.08	5,156.00	.00%	N
11-6143.00-041-421000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-041-430000	WORKERS COMPENSATION	.00	.00	216.00	.00		.00%	N
11-6143.00-101-411000	WORKERS COMPENSATION	8,745.48	.00	9,475.12	7,857.98	10,311.00	.00%	N
11-6143.00-101-421000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-101-423000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-101-424000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-101-425000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-101-430000	WORKERS COMPENSATION	.00	.00	401.00	.00		.00%	N
11-6143.00-101-432000	WORKERS COMPENSATION	.00	.00	123.88	.00		.00%	N
11-6143.00-699-424000	WORKERS COMPENSATION	.00	.00	59.00	.00		.00%	N
11-6143.00-999-411000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.25-001-422000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
11-6144.00-001-411000	TRS ON-BEHALF BENEFITS	36,507.36	33,471.45	33,471.45	27,107.89	33,357.00	.00%	N
11-6144.00-001-422000	PAYROLL EXPENDITURES	.00	.00	.00	.00		.00%	N
11-6144.00-001-423000	TRS ON-BEHALF BENEFITS	4,389.62	3,893.50	3,893.50	3,573.08	4,348.00	.00%	N
11-6144.00-001-424000	TRS ON-BEHALF BENEFIT	1,910.27	3,038.82	3,038.82	1,262.79	1,063.00	.00%	N

Fnc-Obj.	So-Obj-Prgr	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6144.00-041-411000	TRS ON-BEHALF BENEFITS	9,839.06	8,049.67	8,049.67	10,412.42	9,141.00	.00%	N	
11-6144.00-041-423000	TRS ON-BEHALF BENEFITS	2,625.16	2,259.34	2,259.34	970.32	410.00	.00%	N	
11-6144.00-041-424000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N	
11-6144.00-041-430000	TRS ON-BEHALF BENEFIT	1,783.42	1,625.07	1,625.07	2,897.54	3,325.00	.00%	N	
11-6144.00-101-411000	TRS ON-BEHALF BENEFITS	48,790.28	33,134.29	33,134.29	41,324.58	37,379.00	.00%	N	
11-6144.00-101-421000	TRS ON-BEHALF BENEFIT	.00	.00	.00	900.57	1,207.00	.00%	N	
11-6144.00-101-423000	TRS ON-BEHALF BENEFITS	4,374.66	3,827.68	3,827.68	4,044.15	3,956.00	.00%	N	
11-6144.00-101-424000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N	
11-6144.00-101-430000	PAYROLL EXPENDITURES	9,624.75	7,313.43	7,313.43	9,408.83	8,175.00	.00%	N	
11-6144.00-699-424000	TRS ON-BEHALF BENEFIT	40.19	.00	.00	867.99		.00%	N	
11-6144.00-999-411000	TRS ON-BEHALF BENEFIT	1,065.78	.00	.00	.00		.00%	N	
11-6144.01-041-411000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N	
11-6144.25-001-422000	TRS ON-BEHALF BENEFITS	2,519.36	2,093.60	2,093.60	1,832.31	2,604.00	.00%	N	
11-6144.30-001-422000	TRS ON-BEHALF BENEFITS	994.05	2,691.68	2,691.68	2,831.52	3,988.00	.00%	N	
11-6144.30-001-424000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N	
11-6144.40-001-422000	TRS ON-BEHALF BENEFITS	3,455.75	2,962.05	2,962.05	3,255.86	3,111.00	.00%	N	
11-6144.40-001-424000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00		.00%	N	
11-6144.60-001-422000	TRS ON-BEHALF BENEFITS	3,608.12	3,126.67	3,126.67	3,460.54	3,366.00	.00%	N	
11-6144.60-001-424000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00		.00%	N	
11-6144.61-001-411000	TRS ON-BEHALF BENEFIT	209.07	.00	.00	141.29		.00%	N	
11-6144.68-001-411000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N	
11-6145.00-001-411000	UNEMPLOYMENT	9,878.30	.00	11,726.00	8,170.80	6,240.00	.00%	N	
11-6145.00-001-421000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-001-422000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-001-423000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-001-424000	UNEMPLOYMENT	79.00	.00	42.00	.00		.00%	N	
11-6145.00-001-431000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-041-411000	UNEMPLOYMENT	4,939.16	.00	5,787.00	4,159.40	3,120.00	.00%	N	
11-6145.00-041-421000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-041-430000	UNEMPLOYMENT	56.00	.00	106.00	-94.00		.00%	N	
11-6145.00-101-411000	UNEMPLOYMENT	9,878.30	.00	11,528.21	8,318.80	6,240.00	.00%	N	
11-6145.00-101-421000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-101-423000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-101-424000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-101-425000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.00-101-430000	UNEMPLOYMENT	302.45	.00	197.00	-229.00		.00%	N	
11-6145.00-101-432000	UNEMPLOYMENT	60.79	.00	60.79	.00		.00%	N	
11-6145.00-699-424000	UNEMPLOYMENT	.00	.00	29.00	.00		.00%	N	
11-6145.00-999-411000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6145.25-001-422000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N	
11-6146.00-001-411000	TR	7,048.45	7,659.53	8,130.97	6,399.88	9,701.00	.00%	N	
11-6146.00-001-421000	TR	.00	.00	.00	.00		.00%	N	
11-6146.00-001-422000	PAYROLL EXPENDITURES	.00	.00	.00	.00		.00%	N	
11-6146.00-001-423000	TR	765.62	443.66	443.66	1,092.38	801.00	.00%	N	
11-6146.00-001-424000	TR	325.04	655.93	129.49	184.84	196.00	.00%	N	
11-6146.00-001-431000	TR	.00	.00	.00	530.65		.00%	N	
11-6146.00-041-411000	TR	1,373.13	1,771.45	1,721.45	1,321.65	2,511.00	.00%	N	
11-6146.00-041-421000	TR	.00	.00	.00	.00		.00%	N	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6146.00-041-423000	TR	692.89	661.15	661.15	269.63	258.00	.00%	N
11-6146.00-041-430000	TR	273.41	275.56	325.56	570.41	1,014.00	.00%	N
11-6146.00-101-411000	TR	5,473.65	5,142.11	5,486.95	6,952.03	6,421.00	.00%	N
11-6146.00-101-421000	TR	.00	.00	.00	95.90	230.00	.00%	N
11-6146.00-101-423000	TR	560.29	577.16	577.16	470.50	771.00	.00%	N
11-6146.00-101-425000	TR	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-101-430000	TR	1,060.47	1,136.20	604.69	946.84	1,244.00	.00%	N
11-6146.00-101-432000	TR	.00	.00	186.67	.00	_____.	.00%	N
11-6146.00-699-424000	TR	27.78	.00	88.00	62.30	_____.	.00%	N
11-6146.25-001-422000	TR	913.20	913.28	913.28	587.61	1,365.00	.00%	N
11-6146.30-001-422000	TR/VO AG.	1,979.30	1,159.43	1,159.43	1,001.25	485.00	.00%	N
11-6146.40-001-422000	TR	246.56	250.63	250.63	280.65	331.00	.00%	N
11-6146.60-001-422000	TR	308.12	273.55	273.55	-596.72	349.00	.00%	N
11-6146.61-001-411000	TR	14.28	.00	.00	12.37	_____.	.00%	N
11-6146.68-001-411000	TR	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-411000	EMPLOYEE BENEFITS	7,251.67	8,577.42	8,577.42	8,141.73	7,206.00	.00%	N
11-6149.00-001-421000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-422000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-423000	EMPLOYEE BENEFITS	.00	.00	.00	119.40	119.00	.00%	N
11-6149.00-001-424000	EMPLOYEE BENEFITS	257.20	257.22	257.22	238.48	219.00	.00%	N
11-6149.00-001-431000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-411000	EMPLOYEE BENEFITS	3,164.96	4,090.44	4,090.44	2,990.95	2,872.00	.00%	N
11-6149.00-041-421000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-423000	EMPLOYEE BENEFITS	1,584.00	1,728.00	1,728.00	635.19	_____.	.00%	N
11-6149.00-041-430000	EMPLOYEE BENEFITS	393.91	400.23	400.23	768.71	817.00	.00%	N
11-6149.00-101-411000	EMPLOYEE BENEFITS	2,101.45	2,043.71	2,043.71	1,693.46	1,579.00	.00%	N
11-6149.00-101-421000	EMPLOYEE BENEFITS	.00	.00	.00	244.86	350.00	.00%	N
11-6149.00-101-423000	EMPLOYEE BENEFITS	591.60	591.60	591.60	957.26	2,320.00	.00%	N
11-6149.00-101-425000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-430000	EMPLOYEE BENEFITS	2,215.63	2,215.57	2,215.57	2,320.87	2,330.00	.00%	N
11-6149.00-101-432000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.25-001-422000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.40-001-422000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.60-001-422000	EMPLOYEE BENEFITS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00%	N
<b>61XX Totals</b>		<b>2,276,238.87</b>	<b>2,247,102.45</b>	<b>2,319,367.45</b>	<b>2,375,011.04</b>	<b>2,480,955.00</b>	<b>.00%</b>	
11-6217.00-001-411000	WEB HOSTING	2,500.00	3,000.00	3,000.00	2,500.00	3,000.00	.00%	N
11-6239.00-001-411000	FEES TO SERVICE CENTER	8,320.55	7,000.00	7,000.00	11,264.47	12,000.00	.00%	N
11-6239.00-041-411000	FEES TO SERVICE CENTER	3,246.00	7,000.00	7,000.00	7,375.56	8,000.00	.00%	N
11-6239.00-101-411000	FEES TO SERVICE CENTER	8,320.55	7,000.00	7,000.00	11,264.47	12,000.00	.00%	N
11-6249.00-001-411000	CONTRACTED	11,027.63	17,000.00	17,000.00	10,364.44	17,000.00	.00%	N
11-6249.00-041-411000	CONTRACTED	13,684.33	9,000.00	9,000.00	10,158.33	10,000.00	.00%	N
11-6249.00-101-411000	CONTRACTED	10,674.34	9,000.00	9,000.00	10,158.33	10,000.00	.00%	N
11-6249.64-001-411000	CONTRACTED	1,019.70	1,000.00	1,000.00	1,307.70	1,000.00	.00%	N
11-6269.00-001-411000	RENTALS	16,436.59	15,000.00	15,000.00	6,052.27	15,000.00	.00%	N
11-6269.00-041-411000	RENTALS	11,495.57	10,000.00	10,000.00	5,725.19	10,000.00	.00%	N
11-6269.00-101-411000	RENTALS	18,772.94	20,000.00	20,000.00	11,791.16	20,000.00	.00%	N
<b>62XX Totals</b>		<b>105,498.20</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>87,961.92</b>	<b>118,000.00</b>	<b>.00%</b>	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6321.00-001-411000	TEXTBOOKS	.00	500.00	500.00	20.00	500.00	.00%	N
11-6321.00-001-431000	TEXTBOOKS	2,729.87	2,500.00	2,500.00	1,317.66	2,000.00	.00%	N
11-6321.00-041-411000	TEXTBOOKS	.00	200.00	200.00	.00	200.00	.00%	N
11-6321.00-101-411000	TEXTBOOKS	.00	200.00	200.00	.00	200.00	.00%	N
11-6339.00-001-411000	TESTING MATERIALS-HS	481.72	300.00	300.00	329.17	300.00	.00%	N
11-6339.00-041-411000	TESTING MATERIALS-JR.	460.90	300.00	300.00	266.66	300.00	.00%	N
11-6339.00-101-411000	TESTING MATERIALS-ELEM.	481.71	3,000.00	3,000.00	529.06	3,000.00	.00%	N
11-6339.00-101-421000	TESTING MATERIALS, GT	.00	500.00	500.00	.00	500.00	.00%	N
11-6399.00-001-411000	SUPPLIES-HS	12,891.37	23,000.00	15,100.00	11,132.84	15,100.00	.00%	N
11-6399.00-001-421000	SUPPLIES-HS GT	.00	200.00	200.00	.00	200.00	.00%	N
11-6399.00-001-422000	SUPPLIES	.00	50.00	50.00	1,500.00	50.00	.00%	N
11-6399.00-001-423000	SUPPLIES/SP. ED.	2,552.35	1,500.00	1,500.00	1,102.59	1,500.00	.00%	N
11-6399.00-001-424000	SUPPLIES	3,063.06	500.00	500.00	42.99	500.00	.00%	N
11-6399.00-001-425000	ESL MATERIALS	1,398.45	.00	.00	299.62	250.00	.00%	N
11-6399.00-001-430000	SUPPLIES/CREDIT	207.10	500.00	4,500.00	5,122.36	4,500.00	.00%	N
11-6399.00-001-431000	HS ALLOTMENT SUPPLIES	418.24	.00	.00	3,868.06	100.00	.00%	N
11-6399.00-041-411000	SUPPLIES-JR. SCH.	6,313.38	9,000.00	7,000.00	7,091.39	7,000.00	.00%	N
11-6399.00-041-421000	SUPPLIES-JR. HI. GT	.00	100.00	100.00	.00	100.00	.00%	N
11-6399.00-041-423000	SUPPLIES/SP. ED.	703.66	1,500.00	1,500.00	1,458.86	1,500.00	.00%	N
11-6399.00-041-425000	ESL MATERIALS	928.37	.00	.00	379.97	100.00	.00%	N
11-6399.00-041-430000	SUPPLIES/ACCELERATED	.00	500.00	1,700.00	4,840.25	1,700.00	.00%	N
11-6399.00-101-411000	SUPPLIES-ELEM.	17,583.44	25,000.00	22,800.00	21,229.88	25,000.00	.00%	N
11-6399.00-101-421000	SUPPLIES-GT	.00	200.00	200.00	.00	200.00	.00%	N
11-6399.00-101-423000	SUPPLIES	597.06	750.00	750.00	95.30	750.00	.00%	N
11-6399.00-101-425000	SUPPLIES	810.00	.00	.00	247.68	200.00	.00%	N
11-6399.00-101-430000	SUPPLIES FOR MOBILE	2.18	500.00	2,000.00	8,345.69	2,000.00	.00%	N
11-6399.01-001-430000	SUPPLIES/STUDY ISLAND	3,063.06	1,000.00	4,900.00	.00	4,900.00	.00%	N
11-6399.01-041-430000	SUPPLIES/STUDY ISLAND	1,097.20	1,000.00	1,800.00	.00	1,800.00	.00%	N
11-6399.01-101-430000	SUPPLIES STUDEY ISLAND	2,755.11	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6399.02-101-430000	SUPPLIES/ACCELERATED	3,566.55	1,000.00	1,700.00	.00	1,700.00	.00%	N
11-6399.15-001-422000	SUPPLIES-VOC. BUS.	302.12	500.00	500.00	.00	1,000.00	.00%	N
11-6399.30-001-422000	SUPPLIES-VO. AG	8,320.85	10,000.00	10,000.00	10,261.74	10,000.00	.00%	N
11-6399.31-001-422000	OVER BUDGET SUPPLIES	.00	.00	.00	.00	_____	.00%	N
11-6399.40-001-422000	SUPPLIES-BT	10,369.44	5,000.00	5,000.00	10,255.49	5,000.00	.00%	N
11-6399.41-001-422000	OVER BUDGET SUPPLIES	.00	.00	.00	.00	_____	.00%	N
11-6399.44-041-411000	SUPPLIES-JR. HI. BAND	347.77	600.00	600.00	337.00	600.00	.00%	N
11-6399.60-001-422000	SUPPLIES-VOC. HOME EC.	2,577.15	1,800.00	1,800.00	2,054.39	2,200.00	.00%	N
11-6399.64-001-411000	SUPPLIES-HS BAND	2,116.40	3,500.00	3,500.00	3,568.90	3,500.00	.00%	N
11-6399.68-001-411000	SUPPLIES-DR. ED.	.00	200.00	200.00	.00	200.00	.00%	N
<b>63XX Totals</b>		<b>86,138.51</b>	<b>96,400.00</b>	<b>96,400.00</b>	<b>95,697.55</b>	<b>99,650.00</b>	<b>.00%</b>	
11-6411.00-001-411000	TRAVEL AND	80.00	1,200.00	1,200.00	1,545.89	1,200.00	.00%	N
11-6411.00-001-421000	TRAVEL AND	.00	200.00	200.00	200.00	200.00	.00%	N
11-6411.00-001-423000	TRAVEL AND SUBSISTENCE	.00	200.00	200.00	.00	200.00	.00%	N
11-6411.00-041-411000	TRAVEL AND SUBSISTENCE	.00	200.00	200.00	212.00	200.00	.00%	N
11-6411.00-101-411000	TRAVEL AND	165.16	200.00	200.00	549.15	200.00	.00%	N
11-6411.00-101-421000	TRAVEL AND	.00	100.00	100.00	.00	50.00	.00%	N
11-6411.00-101-423000	TRAVEL AND SUBSISTENCE	.00	100.00	100.00	.00	50.00	.00%	N
11-6411.15-001-422000	TRAVEL AND	.00	200.00	200.00	284.39	1,000.00	.00%	N



		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6411.30-001-422000	TRAVEL AND	1,812.31	4,500.00	4,500.00	4,180.08	4,500.00	.00%	N
11-6411.40-001-422000	TRAVEL AND	655.00	200.00	200.00	409.80	1,000.00	.00%	N
11-6411.60-001-422000	TRAVEL AND	650.93	1,000.00	1,000.00	577.57	1,000.00	.00%	N
11-6411.64-001-411000	TRAVEL AND SUBSISTENCE	848.52	500.00	500.00	802.80	1,000.00	.00%	N
11-6412.00-001-411000	TRAVEL-STUDENTS	.00	500.00	500.00	.00	250.00	.00%	N
11-6412.00-041-411000	TRAVEL-STUDENTS	206.00	500.00	500.00	.00	250.00	.00%	N
11-6412.00-101-423000	TRAVEL-STUDENTS	.00	.00	.00	83.86	120.00	.00%	N
11-6494.00-001-411000	RECLASSIFIED	1,000.00	1,000.00	1,000.00	1,015.49	1,000.00	.00%	N
11-6494.00-041-411000	RECLASSIFIED	500.00	4,500.00	4,500.00	1,000.00	4,500.00	.00%	N
11-6494.00-101-411000	RECLASSIFIED TRANS.	500.00	500.00	500.00	1,500.00	1,000.00	.00%	N
11-6498.00-001-411000	AWARDS-ACADEMIC	2,491.42	5,000.00	5,000.00	3,516.92	5,000.00	.00%	N
11-6498.00-001-423000	INCENTIVE/SP ED.	.00	.00	.00	.00		.00%	N
11-6498.00-041-411000	AWARDS	1,620.48	1,500.00	1,500.00	1,484.36	1,500.00	.00%	N
11-6498.00-101-411000	AWARDS	.00	2,000.00	2,000.00	1,778.97	2,000.00	.00%	N
11-6499.00-001-411000	FEES AND DUES	1,343.70	500.00	500.00	395.00	500.00	.00%	N
11-6499.00-001-422000	FEES AND DUES	.00	200.00	200.00	2,000.00	200.00	.00%	N
11-6499.00-001-431000	FEES AND DUES/HS	14,901.20	14,000.00	14,000.00	10,437.00	14,000.00	.00%	N
11-6499.00-041-411000	FEES AND DUES	149.99	250.00	250.00	.00	250.00	.00%	N
11-6499.00-101-411000	FEE	.00	.00	.00	204.06	200.00	.00%	N
<b>64XX Totals</b>		<b>26,924.71</b>	<b>39,050.00</b>	<b>39,050.00</b>	<b>32,177.34</b>	<b>41,370.00</b>	<b>.00%</b>	
11-6649.00-001-411000	FIXED ASSETS	9,770.71	3,500.00	3,500.00	.00	3,500.00	.00%	N
11-6649.00-041-411000	FIXED ASSETS-JR. SCH.	20,967.85	500.00	500.00	.00	500.00	.00%	N
11-6649.00-101-411000	FIXED ASSETS-ELEM.	4,797.64	3,000.00	3,000.00	266.00	3,000.00	.00%	N
11-6649.10-999-411000	TECHNOLOGY EQUIPMENT	4,312.18	20,000.00	20,000.00	87.95	10,000.00	.00%	N
11-6649.15-001-422000	FIXED ASSETS-HS BUS.VO.	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6649.30-001-422000	FIXED ASSETS-HS VO. AG.	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6649.40-001-422000	FIXED ASSETS-HS BT VOC.	927.50	1,000.00	1,000.00	749.44	1,000.00	.00%	N
11-6649.44-041-411000	FIXED ASSETS-JR. SCH.	.00	500.00	500.00	.00	500.00	.00%	N
11-6649.60-001-422000	FIXED ASSETS-HS VOC.	165.67	200.00	200.00	.00	200.00	.00%	N
11-6649.64-001-411000	FIXED ASSETS-HS BAND	9,629.41	4,000.00	4,000.00	1,500.00	4,000.00	.00%	N
<b>66XX Totals</b>		<b>50,570.96</b>	<b>34,700.00</b>	<b>34,700.00</b>	<b>2,603.39</b>	<b>24,700.00</b>	<b>.00%</b>	
<b>Function 11 Totals</b>		<b>2,545,371.25</b>	<b>2,522,252.45</b>	<b>2,594,517.45</b>	<b>2,593,451.24</b>	<b>2,764,675.00</b>	<b>.00%</b>	
12-6119.00-001-411000	HS LIBRARIAN	.00	.00	.00	.00		.00%	N
12-6129.00-001-411000	HS LIBRARY AIDE	11,589.45	11,920.00	10,420.00	9,878.90	9,879.00	.00%	N
12-6129.00-041-411000	SALARIES-SUPPORT	4,117.91	4,409.00	4,409.00	4,408.81	4,409.00	.00%	N
12-6129.00-101-411000	SALARIES-SUPPORT	10,552.16	10,850.00	10,850.00	12,484.63	11,400.00	.00%	N
12-6141.00-001-411000	SS/MEDICARE	168.20	172.84	172.84	143.52	143.00	.00%	N
12-6141.00-041-411000	SS/MEDICARE	59.67	63.93	63.93	63.84	64.00	.00%	N
12-6141.00-101-411000	SS/MEDICARE	84.33	75.37	75.37	158.35	147.00	.00%	N
12-6142.00-001-411000	GROUP HEALTH & LIFE INS	616.80	616.70	616.70	511.20	511.00	.00%	N
12-6142.00-041-411000	GROUP HEALTH & LIFE INS	228.00	228.10	228.10	228.00	228.00	.00%	N
12-6142.00-101-411000	GROUP HEALTH & LIFE INS	2,614.28	2,700.00	2,700.00	2,812.50	2,700.00	.00%	N
12-6144.00-001-411000	TRS ON-BEHALF BENEFIT	903.90	774.81	774.81	865.75	682.00	.00%	N
12-6144.00-041-411000	TRS ON-BEHALF BENEFIT	334.35	286.57	286.57	387.95	304.00	.00%	N
12-6144.00-101-411000	TRS ON-BEHALF BENEFIT	822.81	705.25	705.25	.03	787.00	.00%	N
12-6146.00-001-411000	TR	61.21	65.56	65.56	54.24	54.00	.00%	N
12-6146.00-041-411000	TR	22.62	24.25	24.25	24.24	24.00	.00%	N
12-6146.00-101-411000	TR	58.76	59.68	59.68	68.60	63.00	.00%	N

Fnc-Obj.	So-Obj-Prgr	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
12-6149.00-001-411000		EMPLOYEE BENEFITS	697.20	697.30	697.30	577.80	578.00	.00%	N
12-6149.00-041-411000		EMPLOYEE BENEFITS	258.00	257.90	257.90	258.00	258.00	.00%	N
		<b>61XX Totals</b>	<b>33,189.65</b>	<b>33,907.26</b>	<b>32,407.26</b>	<b>32,926.36</b>	<b>32,231.00</b>	<b>.00%</b>	
12-6249.00-001-411000		CONTRACTED	.00	500.00	500.00	.00	500.00	.00%	N
12-6249.00-041-411000		CONTRACTED	.00	500.00	500.00	.00	500.00	.00%	N
12-6249.00-101-411000		CONTRACTED	.00	575.00	575.00	.00	575.00	.00%	N
		<b>62XX Totals</b>	<b>.00</b>	<b>1,575.00</b>	<b>1,575.00</b>	<b>.00</b>	<b>1,575.00</b>	<b>.00%</b>	
12-6329.00-001-411000		READING MATLS/MAG &	860.37	1,800.00	1,050.00	354.29	1,800.00	.00%	N
12-6329.00-001-430000		READING MATLS/MAG &	.00	.00	.00	.00	.00	.00%	N
12-6329.00-041-411000		READING MATLS/MAG &	.00	500.00	500.00	138.87	500.00	.00%	N
12-6329.00-041-430000		READING MATLS/MAG &	.00	.00	.00	.00	.00	.00%	N
12-6329.00-101-411000		READING MATLS/MAG &	1,015.29	1,200.00	700.00	659.99	1,200.00	.00%	N
12-6329.00-101-430000		READING MATLS/MAG &	.00	.00	.00	.00	.00	.00%	N
12-6399.00-001-411000		SUPPLIES	.00	750.00	750.00	136.87	750.00	.00%	N
12-6399.00-041-411000		SUPPLIES	.00	350.00	350.00	90.12	350.00	.00%	N
12-6399.00-101-411000		SUPPLIES	204.10	300.00	50.00	.00	300.00	.00%	N
		<b>63XX Totals</b>	<b>2,079.76</b>	<b>4,900.00</b>	<b>3,400.00</b>	<b>1,380.14</b>	<b>4,900.00</b>	<b>.00%</b>	
12-6411.00-001-411000		TRAVEL AND SUBSISTENCE	.00	200.00	200.00	.00	200.00	.00%	N
12-6411.00-041-411000		TRAVEL AND SUBSISTENCE	.00	50.00	50.00	.00	50.00	.00%	N
12-6411.00-101-411000		TRAVEL AND SUBSISTENCE	.00	100.00	100.00	.00	100.00	.00%	N
12-6499.00-001-411000		FEES AND DUES	604.56	200.00	200.00	693.46	750.00	.00%	N
12-6499.00-041-411000		FEES AND DUES	557.06	600.00	600.00	789.50	750.00	.00%	N
12-6499.00-101-411000		FEES AND DUES	595.00	200.00	200.00	645.00	750.00	.00%	N
		<b>64XX Totals</b>	<b>1,756.62</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>2,127.96</b>	<b>2,600.00</b>	<b>.00%</b>	
12-6649.00-001-411000		FIXED ASSETS	140.98	1,800.00	1,800.00	.00	1,500.00	.00%	N
12-6649.00-041-411000		FIXED ASSETS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
12-6649.00-101-411000		FIXED ASSETS	960.34	1,000.00	1,000.00	513.99	1,000.00	.00%	N
12-6669.00-001-411000		LIBRARY BOOKS & MEDIA	2,797.19	3,000.00	3,000.00	2,953.12	3,000.00	.00%	N
12-6669.00-041-411000		LIBRARY BOOKS & MEDIA	2,472.78	2,500.00	2,500.00	2,788.06	3,000.00	.00%	N
12-6669.00-101-411000		LIBRARY BOOKS & MEDIA	2,449.32	2,500.00	2,500.00	3,083.61	4,500.00	.00%	N
		<b>66XX Totals</b>	<b>8,820.61</b>	<b>11,800.00</b>	<b>11,800.00</b>	<b>9,338.78</b>	<b>14,000.00</b>	<b>.00%</b>	
		<b>Function 12 Totals</b>	<b>45,846.64</b>	<b>53,532.26</b>	<b>50,532.26</b>	<b>45,773.24</b>	<b>55,306.00</b>	<b>.00%</b>	
13-6112.00-001-411000		SUBSTITUTE TEACHERS	1,890.05	850.00	850.00	2,460.00	2,000.00	.00%	N
13-6112.00-041-411000		SUBSTITUTE TEACHERS	490.01	850.00	850.00	270.00	500.00	.00%	N
13-6112.00-101-411000		SUBSTITUTE TEACHERS	272.02	1,000.00	1,000.00	2,804.80	2,000.00	.00%	N
13-6141.00-001-411000		SS/MEDICARE	144.60	100.00	100.00	188.20	100.00	.00%	N
13-6141.00-041-411000		SS/MEDICARE	37.49	50.00	50.00	20.65	50.00	.00%	N
13-6141.00-101-411000		SS/MEDICARE	20.80	100.00	100.00	214.59	100.00	.00%	N
13-6141.00-999-411000		SS/MEDICARE	.00	.00	.00	11.60	50.00	.00%	N
13-6144.00-101-411000		TRS ON-BEHALF BENEFIT	.00	.00	.00	6.54	.00	.00%	N
13-6144.00-999-411000		TRS ON-BEHALF BENEFIT	.00	.00	.00	54.36	.00	.00%	N
13-6146.00-101-411000		TR	.00	.00	.00	.52	.00	.00%	N
13-6146.00-999-411000		TR	.00	.00	.00	4.40	.00	.00%	N
		<b>61XX Totals</b>	<b>2,854.97</b>	<b>2,950.00</b>	<b>2,950.00</b>	<b>6,035.66</b>	<b>4,800.00</b>	<b>.00%</b>	
13-6219.00-999-411000		STAFF DEVELOPMENT	481.10	5,000.00	5,000.00	1,092.00	5,000.00	.00%	N
13-6239.00-999-411000		FEES TO SERVICE CENTER	.00	500.00	500.00	.00	4,000.00	.00%	N
13-6239.00-999-425000		FEES TO SERVICE	.00	500.00	500.00	.00	500.00	.00%	N
		<b>62XX Totals</b>	<b>481.10</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>1,092.00</b>	<b>9,500.00</b>	<b>.00%</b>	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
13-6399.00-999-411000	SUPPLIES	576.24	250.00	250.00	146.16	250.00	.00%	N
13-6399.00-999-423000	SUPPLIES	1,010.53	250.00	250.00	.00	250.00	.00%	N
<b>63XX Totals</b>		<b>1,586.77</b>	<b>500.00</b>	<b>500.00</b>	<b>146.16</b>	<b>500.00</b>	<b>.00%</b>	
13-6411.00-001-411000	TRAVEL AND SUBSISTENCE	1,010.00	1,000.00	1,000.00	937.54	1,000.00	.00%	N
13-6411.00-001-422000	TRAVEL AND SUBSISTENCE	.00	50.00	50.00	.00	50.00	.00%	N
13-6411.00-001-423000	TRAVEL AND SUBSISTENCE	.00	50.00	50.00	58.02	50.00	.00%	N
13-6411.00-001-431000	HS ALLOTMENT	.00	.00	.00	1,975.46		.00%	N
13-6411.00-041-411000	TRAVEL AND SUBSISTENCE	491.60	1,000.00	1,000.00	942.97	1,000.00	.00%	N
13-6411.00-041-423000	TRAVEL AND SUBSISTENCE	120.00	50.00	50.00	.00	50.00	.00%	N
13-6411.00-101-411000	TRAVEL AND SUBSISTENCE	1,337.06	1,000.00	1,000.00	640.11	1,000.00	.00%	N
13-6411.00-101-423000	TRAVEL AND SUBSISTENCE	120.00	50.00	50.00	39.33	1,000.00	.00%	N
13-6411.60-001-422000	TRAVEL AND SUBSISTENCE	125.00	300.00	300.00	250.00	400.00	.00%	N
13-6499.00-999-411000	FEES AND DUES	30.45	500.00	500.00	305.00	1,000.00	.00%	N
<b>64XX Totals</b>		<b>3,234.11</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>5,148.43</b>	<b>5,550.00</b>	<b>.00%</b>	
<b>Function 13 Totals</b>		<b>8,156.95</b>	<b>13,450.00</b>	<b>13,450.00</b>	<b>12,422.25</b>	<b>20,350.00</b>	<b>.00%</b>	
21-6119.00-999-411000	CURRICULUM	.00	.00	3,000.00	30,617.83	1,492.00	.00%	N
21-6119.00-999-423000	PROF. PERSONNEL	23,306.14	25,437.00	25,437.00	7,706.78	43,135.00	.00%	N
21-6141.00-999-411000	SS/MEDICARE	.00	.00	.00	350.60		.00%	N
21-6141.00-999-423000	SS/MEDICARE	229.23	296.22	296.22	81.06	474.00	.00%	N
21-6142.00-999-411000	GROUP HEALTH & LIFE INS	.00	.00	.00	1,566.06		.00%	N
21-6142.00-999-423000	GROUP HEALTH & LIFE INS	976.68	1,301.08	1,301.08	362.19	2,132.00	.00%	N
21-6143.00-999-411000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
21-6144.00-999-411000	TRS ON-BEHALF BENEFIT	.00	.00	.00	2,370.70		.00%	N
21-6144.00-999-423000	TRS ON-BEHALF BENEFITS	1,871.81	1,525.21	1,525.21	384.33	2,865.00	.00%	N
21-6145.00-999-411000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
21-6146.00-999-411000	TR	.00	.00	.00	168.43		.00%	N
21-6146.00-999-423000	TR	233.15	268.11	268.11	38.99	325.00	.00%	N
21-6149.00-999-411000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
21-6149.00-999-423000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
<b>61XX Totals</b>		<b>26,617.01</b>	<b>28,827.62</b>	<b>31,827.62</b>	<b>43,646.97</b>	<b>50,423.00</b>	<b>.00%</b>	
21-6219.00-001-424000	CONSULTANT SERVICES	.00	.00	.00	.00		.00%	N
21-6219.00-999-411000	CONSULTANT	.00	3,000.00	3,000.00	.00	3,000.00	.00%	N
21-6219.00-999-424000	CONSULTANT SERVICES	8,254.00	6,300.00	5,203.00	638.00	5,000.00	.00%	N
21-6239.00-999-411000	FEES TO SERVICE CENTER	2,105.00	5,000.00	5,000.00	.00	1,200.00	.00%	N
21-6269.00-999-499000	RENTALS	1,200.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
21-6291.00-860-424000	CONSULT. , SECCA	.00	.00	.00	.00		.00%	N
21-6291.00-999-424000	SECCA PROFESSIONAL	7,332.00	10,556.00	9,520.00	9,224.00	10,000.00	.00%	N
21-6299.00-999-424000	SECCA ATILLA TRAINING	.00	.00	2,133.00	4,726.25	4,000.00	.00%	N
<b>62XX Totals</b>		<b>18,891.00</b>	<b>26,056.00</b>	<b>26,056.00</b>	<b>14,588.25</b>	<b>24,400.00</b>	<b>.00%</b>	
21-6399.00-999-411000	SUPPLIES	147.13	300.00	300.00	101.26	300.00	.00%	N
21-6399.00-999-423000	SUPPLIES	120.35	300.00	300.00	50.00	300.00	.00%	N
<b>63XX Totals</b>		<b>267.48</b>	<b>600.00</b>	<b>600.00</b>	<b>151.26</b>	<b>600.00</b>	<b>.00%</b>	
21-6411.00-999-411000	TRAVEL	365.00	100.00	100.00	636.25	500.00	.00%	N
21-6411.00-999-421000	TRAVEL AND	.00	100.00	100.00	.00	50.00	.00%	N
21-6411.00-999-423000	TRAVEL AND SUBSISTENCE	400.74	100.00	100.00	968.50	100.00	.00%	N
21-6411.00-999-425000	BILINGUAL	.00	50.00	50.00	140.00	50.00	.00%	N
21-6499.00-999-499000	FEES AND DUES	485.00	1,650.00	1,650.00	335.00	1,650.00	.00%	N
<b>64XX Totals</b>		<b>1,250.74</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,079.75</b>	<b>2,350.00</b>	<b>.00%</b>	
<b>Function 21 Totals</b>		<b>47,026.23</b>	<b>57,483.62</b>	<b>60,483.62</b>	<b>60,466.23</b>	<b>77,773.00</b>	<b>.00%</b>	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
23-6119.00-001-411000	PROF. PERSONNEL	.00	.00	.00	39,457.70	_____.	.00%	N
23-6119.00-001-422000	PROF. PERSONNEL	4,978.00	.00	.00	4,439.00	_____.	.00%	N
23-6119.00-001-423000	PROF. PERSONNEL	5,475.00	.00	.00	5,425.43	_____.	.00%	N
23-6119.00-001-430000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-001-499000	HS PRIN.	39,325.13	49,322.00	49,322.00	.00	53,958.00	.00%	N
23-6119.00-041-411000	PROF. PERSONNEL	.00	56,650.00	56,650.00	55,018.11	58,632.00	.00%	N
23-6119.00-041-423000	PROF. PERSONNEL	2,449.00	.00	.00	24,059.97	_____.	.00%	N
23-6119.00-041-430000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-041-499000	JR. SCHOOL PRIN.	19,813.87	22,263.00	22,263.00	.00	23,042.00	.00%	N
23-6119.00-101-411000	PROF. PERSONNEL	.00	.00	.00	62,663.48	_____.	.00%	N
23-6119.00-101-423000	PROF. PERSONNEL	8,288.00	.00	.00	7,744.92	_____.	.00%	N
23-6119.00-101-430000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-101-499000	ELEM. PRINCIPAL	67,053.73	70,000.00	70,000.00	.00	72,450.00	.00%	N
23-6119.01-001-411000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-422000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-423000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-430000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-499000	ASST. PRINCIPAL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-041-411000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-041-423000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-041-430000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-041-499000	ASST. PRINCIPAL	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-001-411000	SS/MEDICARE	.00	.00	.00	487.16	_____.	.00%	N
23-6141.00-001-422000	SS/MEDICARE	62.00	.00	.00	.00	_____.	.00%	N
23-6141.00-001-423000	SS/MEDICARE	68.00	.00	.00	121.80	_____.	.00%	N
23-6141.00-001-430000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-001-499000	SS/MEDICARE	489.95	611.95	611.95	.00	669.00	.00%	N
23-6141.00-041-411000	SS/MEDICARE	.00	793.23	793.23	981.33	820.00	.00%	N
23-6141.00-041-423000	SS/MEDICARE	30.00	.00	.00	88.10	_____.	.00%	N
23-6141.00-041-430000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-041-499000	SS/MEDICARE	246.88	276.22	276.22	.00	286.00	.00%	N
23-6141.00-101-411000	SS/MEDICARE	.00	.00	.00	837.97	_____.	.00%	N
23-6141.00-101-423000	SS/MEDICARE	105.00	.00	.00	82.88	_____.	.00%	N
23-6141.00-101-430000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-101-499000	SS/MEDICARE	850.09	951.61	951.61	.00	979.00	.00%	N
23-6141.01-001-411000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-001-422000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-001-423000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-001-430000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-001-499000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-041-411000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-041-423000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-041-430000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.01-041-499000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6142.00-001-411000	GROUP HEALTH & LIFE INS	.00	.00	.00	1,488.19	_____.	.00%	N
23-6142.00-001-422000	GROUP HEALTH & LIFE INS	186.00	.00	.00	204.63	_____.	.00%	N
23-6142.00-001-423000	GROUP HEALTH & LIFE INS	205.00	.00	.00	167.42	_____.	.00%	N
23-6142.00-001-430000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.</u>	<u>So-Org-Prpg</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6142.00-001-499000		GROUP HEALTH & LIFE INS	1,469.24	1,860.30	1,860.30	.00	1,892.00	.00%	N
23-6142.00-041-411000		GROUP HEALTH & LIFE INS	.00	2,384.32	2,384.32	2,895.59	2,307.00	.00%	N
23-6142.00-041-423000		GROUP HEALTH & LIFE INS	92.00	.00	.00	286.39	_____	.00%	N
23-6142.00-041-430000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.00-041-499000		GROUP HEALTH & LIFE INS	747.76	839.70	839.70	.00	808.00	.00%	N
23-6142.00-101-411000		GROUP HEALTH & LIFE INS	.00	.00	.00	2,440.73	_____	.00%	N
23-6142.00-101-423000		GROUP HEALTH & LIFE INS	289.00	.00	.00	241.39	_____	.00%	N
23-6142.00-101-430000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.00-101-499000		GROUP HEALTH & LIFE INS	2,336.00	2,700.00	2,700.00	.00	1,296.00	.00%	N
23-6142.01-001-411000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-001-422000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-001-423000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-001-430000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-001-499000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-041-411000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-041-423000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-041-430000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.01-041-499000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6143.00-001-411000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-001-422000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-001-423000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-001-430000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-041-411000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-041-423000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-041-430000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-101-411000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-101-423000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.00-101-430000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-001-411000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-001-422000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-001-423000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-001-430000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-001-499000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-041-411000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-041-423000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-041-430000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6143.01-041-499000		WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
23-6144.00-001-411000		TRS ON-BEHALF BENEFITS	.00	.00	.00	2,769.87	_____	.00%	N
23-6144.00-001-422000		TRS ON-BEHALF BENEFITS	316.00	.00	.00	384.08	_____	.00%	N
23-6144.00-001-423000		TRS ON-BEHALF BENEFITS	347.00	.00	.00	313.89	_____	.00%	N
23-6144.00-001-430000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____	.00%	N
23-6144.00-001-499000		TRS ON-BEHALF BENEFITS	2,495.83	2,662.37	2,662.37	.00	2,891.00	.00%	N
23-6144.00-041-411000		TRS ON-BEHALF BENEFIT	3,725.50	3,226.47	3,226.47	5,157.72	3,319.00	.00%	N
23-6144.00-041-423000		TRS ON-BEHALF BENEFITS	409.00	.00	.00	499.90	_____	.00%	N
23-6144.00-041-430000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____	.00%	N
23-6144.00-041-499000		TRS ON-BEHALF BENEFITS	1,016.78	1,201.74	1,201.74	.00	1,234.00	.00%	N
23-6144.00-101-411000		TRS ON-BEHALF BENEFITS	.00	.00	.00	3,739.64	_____	.00%	N
23-6144.00-101-423000		TRS ON-BEHALF BENEFITS	439.00	.00	.00	376.95	_____	.00%	N

<u>Fnc-Obj.</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6144.00-101-430000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-101-499000		TRS ON-BEHALF BENEFITS	3,547.68	3,856.18	3,856.18	.00	3,953.00	.00%	N
23-6144.01-001-411000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-422000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-423000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-430000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-499000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-041-411000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-041-423000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-041-430000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-041-499000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-411000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-422000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-423000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-430000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-411000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-423000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-430000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-411000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-423000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-430000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-411000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-422000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-423000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-430000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-499000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-411000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-423000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-430000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-499000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-001-411000		TR	.00	.00	.00	680.81	_____.	.00%	N
23-6146.00-001-422000		TR	82.00	.00	.00	93.61	_____.	.00%	N
23-6146.00-001-423000		TR	90.00	.00	.00	76.59	_____.	.00%	N
23-6146.00-001-430000		TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-001-499000		TR	642.89	814.84	814.84	.00	1,129.00	.00%	N
23-6146.00-041-411000		TR	.00	731.80	731.80	1,102.68	1,001.00	.00%	N
23-6146.00-041-423000		TR	40.00	.00	.00	109.06	_____.	.00%	N
23-6146.00-041-430000		TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-041-499000		TR	327.68	367.80	367.80	.00	482.00	.00%	N
23-6146.00-101-411000		TR	.00	.00	.00	1,473.95	_____.	.00%	N
23-6146.00-101-423000		TR	192.00	.00	.00	145.77	_____.	.00%	N
23-6146.00-101-430000		TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-101-499000		TR	1,556.76	1,078.82	1,078.82	.00	398.00	.00%	N
23-6146.01-001-411000		TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.01-001-422000		TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.01-001-423000		TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.01-001-430000		TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.01-001-499000		TR	.00	.00	.00	.00	_____.	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
23-6146.01-041-411000	TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.01-041-423000	TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.01-041-430000	TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.01-041-499000	TR	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-001-411000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-001-422000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-001-423000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-001-430000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-041-411000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-041-423000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-041-430000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-101-411000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-101-423000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-101-430000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-001-411000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-001-422000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-001-423000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-001-430000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-001-499000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-041-411000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-041-423000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-041-430000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6149.01-041-499000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
<b>61XX Totals</b>		<b>169,787.77</b>	<b>222,592.35</b>	<b>222,592.35</b>	<b>226,056.71</b>	<b>231,546.00</b>	<b>.00%</b>	
23-6249.00-041-411000	CONTRACTED	.00	.00	.00	.00	_____.	.00%	N
23-6249.00-041-423000	CONTRACTED	.00	.00	.00	.00	_____.	.00%	N
23-6249.00-041-430000	CONTRACTED	.00	.00	.00	.00	_____.	.00%	N
23-6249.00-041-499000	CONTRACTED	.00	.00	.00	.00	_____.	.00%	N
23-6269.00-001-411000	RENTALS	.00	.00	.00	2,588.94	_____.	.00%	N
23-6269.00-001-422000	RENTALS	431.00	.00	.00	312.64	_____.	.00%	N
23-6269.00-001-423000	RENTALS	474.00	.00	.00	255.79	_____.	.00%	N
23-6269.00-001-430000	RENTALS	.00	.00	.00	.00	_____.	.00%	N
23-6269.00-001-499000	RENTALS	3,402.87	3,600.00	3,600.00	.00	3,600.00	.00%	N
23-6269.00-041-411000	RENTALS	.00	.00	.00	2,035.90	_____.	.00%	N
23-6269.00-041-423000	RENTALS	55.00	.00	.00	170.18	_____.	.00%	N
23-6269.00-041-430000	RENTALS	.00	.00	.00	.00	_____.	.00%	N
23-6269.00-041-499000	RENTALS	445.00	3,600.00	3,600.00	.00	3,600.00	.00%	N
23-6269.00-101-411000	RENTALS	.00	.00	.00	2,995.57	_____.	.00%	N
23-6269.00-101-423000	RENTALS	510.00	.00	.00	174.20	_____.	.00%	N
23-6269.00-101-430000	RENTALS	.00	.00	.00	.00	_____.	.00%	N
23-6269.00-101-499000	RENTALS	4,123.36	3,600.00	3,600.00	.00	3,600.00	.00%	N
<b>62XX Totals</b>		<b>9,441.23</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>8,533.22</b>	<b>10,800.00</b>	<b>.00%</b>	
23-6399.00-001-411000	SUPPLIES	.00	.00	.00	298.52	_____.	.00%	N
23-6399.00-001-422000	SUPPLIES	45.00	.00	.00	41.04	_____.	.00%	N
23-6399.00-001-423000	SUPPLIES	50.00	.00	.00	33.58	_____.	.00%	N
23-6399.00-001-430000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
23-6399.00-001-499000	SUPPLIES	357.04	500.00	500.00	.00	500.00	.00%	N
23-6399.00-041-411000	SUPPLIES	.00	.00	.00	61.80	_____.	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	
23-6399.00-041-423000		SUPPLIES	.00	.00	.00	6.87	_____.	.00% N
23-6399.00-041-430000		SUPPLIES	.00	.00	.00	.00	_____.	.00% N
23-6399.00-041-499000		SUPPLIES	.00	250.00	250.00	.00	500.00	.00% N
23-6399.00-101-411000		SUPPLIES	.00	.00	.00	94.47	_____.	.00% N
23-6399.00-101-422000		SUPPLIES	.00	.00	.00	.00	_____.	.00% N
23-6399.00-101-423000		SUPPLIES	16.00	.00	.00	9.34	_____.	.00% N
23-6399.00-101-430000		SUPPLIES	.00	.00	.00	.00	_____.	.00% N
23-6399.00-101-499000		SUPPLIES	132.79	500.00	300.00	.00	300.00	.00% N
23-6399.01-001-411000		SUPPLIES	.00	.00	.00	74.29	_____.	.00% N
23-6399.01-001-422000		SUPPLIES	.00	.00	.00	10.21	_____.	.00% N
23-6399.01-001-423000		SUPPLIES	.00	.00	.00	8.36	_____.	.00% N
23-6399.01-001-499000		SUPPLIES/ASST.PRIN.	28.03	100.00	100.00	.00	100.00	.00% N
23-6399.01-041-411000		SUPPLIES	.00	.00	.00	84.48	_____.	.00% N
23-6399.01-041-423000		SUPPLIES	.00	.00	.00	8.36	_____.	.00% N
23-6399.01-041-499000		SUPPLIES/ASST. PRIN.	.00	100.00	100.00	.00	100.00	.00% N
		<b>63XX Totals</b>	<b>628.86</b>	<b>1,450.00</b>	<b>1,250.00</b>	<b>731.32</b>	<b>1,500.00</b>	<b>.00%</b>
23-6411.00-001-411000		TRAVEL AND SUBSISTENCE	.00	.00	.00	1,014.68	_____.	.00% N
23-6411.00-001-422000		TRAVEL AND SUBSISTENCE	.00	.00	.00	139.52	_____.	.00% N
23-6411.00-001-423000		TRAVEL AND SUBSISTENCE	.00	.00	.00	114.15	_____.	.00% N
23-6411.00-001-430000		TRAVEL AND SUBSISTENCE	.00	.00	.00	.00	_____.	.00% N
23-6411.00-001-499000		TRAVEL AND SUBSISTENCE	1,533.59	2,000.00	2,000.00	.00	2,000.00	.00% N
23-6411.00-041-411000		TRAVEL AND SUBSISTENCE	.00	.00	.00	441.85	_____.	.00% N
23-6411.00-041-423000		TRAVEL AND SUBSISTENCE	.00	.00	.00	43.40	_____.	.00% N
23-6411.00-041-430000		TRAVEL AND SUBSISTENCE	.00	.00	.00	.00	_____.	.00% N
23-6411.00-041-499000		TRAVEL AND SUBSISTENCE	210.00	500.00	500.00	.00	500.00	.00% N
23-6411.00-101-411000		TRAVEL AND SUBSISTENCE	.00	.00	.00	1,686.14	_____.	.00% N
23-6411.00-101-423000		TRAVEL AND SUBSISTENCE	.00	.00	.00	166.76	_____.	.00% N
23-6411.00-101-430000		TRAVEL AND SUBSISTENCE	.00	.00	.00	.00	_____.	.00% N
23-6411.00-101-499000		TRAVEL AND SUBSISTENCE	141.83	500.00	2,000.00	.00	3,000.00	.00% N
23-6411.01-001-411000		TRAVEL	.00	.00	.00	404.84	_____.	.00% N
23-6411.01-001-422000		TRAVEL	.00	.00	.00	55.66	_____.	.00% N
23-6411.01-001-423000		TRAVEL	.00	.00	.00	45.54	_____.	.00% N
23-6411.01-001-499000		TRAVEL AND SUBSISTENCE	274.44	500.00	500.00	.00	500.00	.00% N
23-6411.01-041-411000		TRAVEL	.00	.00	.00	787.19	_____.	.00% N
23-6411.01-041-423000		TRAVEL	.00	.00	.00	77.85	_____.	.00% N
23-6411.01-041-499000		TRAVEL AND SUBSISTENCE	.00	11,500.00	1,500.00	.00	1,150.00	.00% N
23-6498.00-001-411000		AWARDS	.00	.00	.00	320.00	_____.	.00% N
23-6498.00-001-422000		AWARDS	.00	.00	.00	44.00	_____.	.00% N
23-6498.00-001-423000		AWARDS	.00	.00	.00	36.00	_____.	.00% N
23-6498.00-001-430000		AWARDS	.00	.00	.00	.00	_____.	.00% N
23-6498.00-001-499000		AWARDS-HS PRIN.	578.36	400.00	400.00	.00	400.00	.00% N
23-6498.00-041-411000		AWARDS	.00	.00	.00	454.45	_____.	.00% N
23-6498.00-041-423000		AWARDS	.00	.00	.00	44.95	_____.	.00% N
23-6498.00-041-430000		AWARDS	.00	.00	.00	.00	_____.	.00% N
23-6498.00-041-499000		AWARDS-JR. SCH. PRIN.	663.97	500.00	500.00	.00	500.00	.00% N
23-6498.00-101-411000		AWARDS	.00	.00	.00	91.00	_____.	.00% N
23-6498.00-101-423000		AWARDS	.00	.00	.00	9.00	_____.	.00% N
23-6498.00-101-430000		AWARDS	.00	.00	.00	.00	_____.	.00% N



Fnc-Obj.	So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
23-6498.00-101-499000		AWARDS-ELEM. PRIN.	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
23-6499.00-001-411000		FEES AND DUES	.00	.00	.00	196.00	_____.	.00%	N
23-6499.00-001-422000		FEES AND DUES	.00	.00	.00	26.95	_____.	.00%	N
23-6499.00-001-423000		FEES AND DUES	.00	.00	.00	22.05	_____.	.00%	N
23-6499.00-001-430000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-001-499000		FEES AND DUES	390.00	750.00	750.00	.00	750.00	.00%	N
23-6499.00-041-411000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-041-423000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-041-430000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-041-499000		FEES AND DUES	.00	750.00	750.00	.00	750.00	.00%	N
23-6499.00-101-411000		FEES AND DUES	.00	.00	.00	1,110.20	_____.	.00%	N
23-6499.00-101-423000		FEES AND DUES	.00	.00	.00	109.80	_____.	.00%	N
23-6499.00-101-430000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-101-499000		FEES AND DUES	.00	1,000.00	1,200.00	.00	1,200.00	.00%	N
23-6499.01-001-499000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.01-041-411000		FEES AND DUES	.00	.00	.00	182.00	_____.	.00%	N
23-6499.01-041-423000		FEES AND DUES	.00	.00	.00	18.00	_____.	.00%	N
23-6499.01-041-499000		FEES AND DUES	.00	750.00	750.00	.00	750.00	.00%	N
		<b>64XX Totals</b>	<b>3,792.19</b>	<b>20,150.00</b>	<b>11,850.00</b>	<b>7,641.98</b>	<b>12,500.00</b>	<b>.00%</b>	
23-6649.00-001-411000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-422000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-423000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-430000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-499000		FIXED ASSETS-HS PRIN.	.00	1,200.00	1,200.00	.00	_____.	.00%	N
23-6649.00-041-411000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-041-423000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-041-430000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-041-499000		FIXED ASSETS -JR.SCH.	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
23-6649.00-101-411000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-101-423000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-101-430000		FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-101-499000		FIXED ASSETS-ELEM. PRIN.	.00	1,500.00	.00	.00	500.00	.00%	N
23-6649.01-001-499000		FIXED ASSETS	.00	500.00	500.00	.00	500.00	.00%	N
23-6649.01-041-499000		FIXED ASSETS	.00	.00	.00	.00	500.00	.00%	N
		<b>66XX Totals</b>	<b>.00</b>	<b>4,400.00</b>	<b>2,900.00</b>	<b>.00</b>	<b>2,700.00</b>	<b>.00%</b>	
		<b>Function 23 Totals</b>	<b>183,650.05</b>	<b>259,392.35</b>	<b>249,392.35</b>	<b>242,963.23</b>	<b>259,046.00</b>	<b>.00%</b>	
31-6119.00-001-411000		PROF. PERSONNEL	52,861.72	52,406.00	52,406.00	47,631.22	54,240.00	.00%	N
31-6119.00-001-431000		HS ALLOTMENT -	.00	.00	.00	4,927.36	_____.	.00%	N
31-6119.00-041-411000		JR. SCHOOL COUNSELOR	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-041-430000		PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-101-411000		ELEM. COUNSELOR	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-101-424000		PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-101-430000		PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-001-411000		SS/MEDICARE	765.51	758.84	758.84	750.87	733.00	.00%	N
31-6141.00-001-431000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-041-411000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-041-430000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-101-411000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	
31-6141.00-101-424000		STATE COMP. MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6141.00-101-430000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6142.00-001-411000		GROUP HEALTH & LIFE INS	.00	.00	.00	675.00	2,700.00	.00% N
31-6142.00-001-431000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-041-411000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-041-424000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-041-430000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-101-411000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-101-424000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-101-430000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6143.00-001-411000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-001-431000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-041-411000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-041-430000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-101-430000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6144.00-001-411000		TRS ON-BEHALF BENEFIT	3,647.59	3,118.77	3,118.77	4,172.88	3,478.00	.00% N
31-6144.00-041-411000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-041-424000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-041-430000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
31-6144.00-101-411000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-101-424000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-101-430000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
31-6144.00-999-424000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6145.00-001-411000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6145.00-001-431000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6145.00-041-430000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6145.00-101-430000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6146.00-001-411000		TR	595.71	575.83	575.83	445.98	563.00	.00% N
31-6146.00-001-431000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-041-411000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-041-424000		PAYROLL EXPENDITURES	.00	.00	.00	.00	_____.	.00% N
31-6146.00-041-430000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-101-411000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-101-424000		PAYROLL EXPENDITURES	.00	.00	.00	.00	_____.	.00% N
31-6146.00-101-430000		TR	.00	.00	.00	.00	_____.	.00% N
31-6149.00-001-411000		EMPLOYEE BENEFITS	1,800.00	1,800.00	1,800.00	1,350.00	_____.	.00% N
31-6149.00-001-431000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00% N
		<b>61XX Totals</b>	<b>59,670.53</b>	<b>58,659.44</b>	<b>58,659.44</b>	<b>59,953.31</b>	<b>61,714.00</b>	<b>.00%</b>
31-6269.00-999-499000		RENTALS	1,200.00	2,400.00	2,400.00	.00	2,400.00	.00% N
		<b>62XX Totals</b>	<b>1,200.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>.00</b>	<b>2,400.00</b>	<b>.00%</b>
31-6399.00-001-411000		SUPPLIES-HS COUNSELOR	192.24	1,000.00	1,000.00	.00	1,000.00	.00% N
31-6399.00-041-411000		SUPPLIES-JR. SCH.	.00	500.00	500.00	68.49	500.00	.00% N
31-6399.00-101-411000		SUPPLIES-ELEM.	.00	250.00	250.00	.00	250.00	.00% N
		<b>63XX Totals</b>	<b>192.24</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>68.49</b>	<b>1,750.00</b>	<b>.00%</b>
31-6411.00-001-411000		TRAVEL AND SUBSISTENCE	60.00	1,500.00	1,500.00	107.25	500.00	.00% N
31-6411.00-041-411000		TRAVEL AND SUBSISTENCE	.00	1,000.00	1,000.00	.00	500.00	.00% N
31-6411.00-101-411000		TRAVEL AND SUBSISTENCE	.00	250.00	250.00	25.00	250.00	.00% N
		<b>64XX Totals</b>	<b>60.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>132.25</b>	<b>1,250.00</b>	<b>.00%</b>

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
31-6649.00-001-411000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
31-6649.00-041-411000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
31-6649.00-101-411000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
<b>66XX Totals</b>		<b>.00</b>	<b>600.00</b>	<b>600.00</b>	<b>.00</b>	<b>600.00</b>	<b>.00%</b>	
<b>Function 31 Totals</b>		<b>61,122.77</b>	<b>66,159.44</b>	<b>66,159.44</b>	<b>60,154.05</b>	<b>67,714.00</b>	<b>.00%</b>	
33-6119.00-001-411000	HS NURSE	15,858.40	15,654.00	15,654.00	15,686.68	16,274.00	.00%	N
33-6119.00-041-411000	JR. SCHOOL NURSE	15,402.15	15,653.00	15,653.00	15,686.40	16,273.00	.00%	N
33-6119.00-101-411000	PROF. PERSONNEL	15,402.08	15,653.00	15,653.00	15,686.32	16,273.00	.00%	N
33-6141.00-001-411000	SS/MEDICARE	211.34	208.76	208.76	207.40	212.00	.00%	N
33-6141.00-041-411000	SS/MEDICARE	205.46	208.76	208.76	207.61	212.00	.00%	N
33-6141.00-101-411000	SS/MEDICARE	205.46	208.76	208.76	207.61	212.00	.00%	N
33-6142.00-001-411000	GROUP HEALTH & LIFE INS	900.00	900.02	900.02	900.00	900.00	.00%	N
33-6142.00-041-411000	GROUP HEALTH & LIFE INS	900.00	899.99	899.99	900.00	900.00	.00%	N
33-6142.00-101-411000	GROUP HEALTH & LIFE INS	900.00	899.99	899.99	900.00	900.00	.00%	N
33-6143.00-101-411000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
33-6144.00-001-411000	TRS ON-BEHALF BENEFITS	1,167.36	999.21	999.21	1,313.18	1,094.00	.00%	N
33-6144.00-041-411000	TRS ON-BEHALF BENEFITS	1,167.14	999.18	999.18	1,313.00	1,093.00	.00%	N
33-6144.00-101-411000	TRS ON-BEHALF BENEFIT	1,167.18	999.18	999.18	1,314.03	1,093.00	.00%	N
33-6144.00-999-424000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
33-6145.00-101-411000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
33-6146.00-001-411000	TR	102.83	104.38	104.38	86.02	119.00	.00%	N
33-6146.00-041-411000	TR	103.05	104.37	104.37	86.39	119.00	.00%	N
33-6146.00-101-411000	TR	103.05	104.37	104.37	86.39	119.00	.00%	N
33-6149.00-101-411000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
<b>61XX Totals</b>		<b>53,795.50</b>	<b>53,596.97</b>	<b>53,596.97</b>	<b>54,581.03</b>	<b>55,793.00</b>	<b>.00%</b>	
33-6249.00-999-411000	CONTRACTED	264.00	3,000.00	2,000.00	264.00	3,000.00	.00%	N
33-6269.00-999-499000	RENTALS	1,200.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
<b>62XX Totals</b>		<b>1,464.00</b>	<b>4,200.00</b>	<b>3,200.00</b>	<b>264.00</b>	<b>4,200.00</b>	<b>.00%</b>	
33-6399.00-999-411000	SUPPLIES	1,863.57	3,350.00	3,350.00	2,450.90	3,350.00	.00%	N
33-6399.01-999-411000	HEALTH ADVISORY	.00	650.00	650.00	650.00	650.00	.00%	N
<b>63XX Totals</b>		<b>1,863.57</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>3,100.90</b>	<b>4,000.00</b>	<b>.00%</b>	
33-6411.00-999-411000	TRAVEL AND SUBSISTENCE	91.58	500.00	500.00	25.42	500.00	.00%	N
<b>64XX Totals</b>		<b>91.58</b>	<b>500.00</b>	<b>500.00</b>	<b>25.42</b>	<b>500.00</b>	<b>.00%</b>	
33-6649.00-999-411000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
<b>66XX Totals</b>		<b>.00</b>	<b>200.00</b>	<b>200.00</b>	<b>.00</b>	<b>200.00</b>	<b>.00%</b>	
<b>Function 33 Totals</b>		<b>57,214.65</b>	<b>62,496.97</b>	<b>61,496.97</b>	<b>57,971.35</b>	<b>64,693.00</b>	<b>.00%</b>	
34-6129.73-999-499000	SALARIES-TRANS. DIR. &	55,240.86	49,400.00	49,400.00	50,999.60	53,820.00	.00%	N
34-6129.86-999-423000	SP ED DRIVER	2,910.25	6,550.00	6,550.00	6,549.82	6,550.00	.00%	N
34-6129.86-999-499000	SALARIES-REGULAR	46,220.50	52,400.00	52,400.00	45,078.09	52,400.00	.00%	N
34-6129.87-999-499000	SALARIES-SUB. DRIVERS	1,172.50	2,000.00	2,000.00	4,000.00	4,000.00	.00%	N
34-6141.73-999-499000	SS/MEDICARE	751.30	681.59	681.59	760.43	730.00	.00%	N
34-6141.86-999-423000	SS/MEDICARE	35.40	89.17	89.17	77.52	86.00	.00%	N
34-6141.86-999-499000	SS/MEDICARE	1,282.15	679.68	679.68	749.56	659.00	.00%	N
34-6141.87-999-499000	SS/MEDICARE	15.88	.00	.00	51.28		.00%	N
34-6142.00-999-423000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
34-6142.73-999-499000	GROUP HEALTH & LIFE INS	3,329.69	1,741.58	1,741.58	2,813.28	1,928.00	.00%	N
34-6142.86-999-423000	GROUP HEALTH & LIFE INS	385.99	329.02	329.02	902.40	369.00	.00%	N
34-6142.86-999-499000	GROUP HEALTH & LIFE INS	2,891.28	4,345.79	4,345.79	2,635.84	4,138.00	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	
34-6143.86-999-423000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
34-6144.73-999-499000		TRS ON-BEHALF BENEFIT	4,059.25	3,211.01	3,211.01	4,962.03	3,714.00	.00% N
34-6144.86-999-423000		TRS ON-BEHALF BENEFIT	241.90	425.74	425.74	633.26	452.00	.00% N
34-6144.86-999-499000		TRS ON-BEHALF BENEFITS	2,577.45	3,406.00	3,406.00	3,083.86	3,059.00	.00% N
34-6144.87-999-499000		TRS ON-BEHALF BENEFIT	75.24	.00	.00	321.19	_____.	.00% N
34-6145.86-999-423000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
34-6146.73-999-499000		TR	296.26	271.71	271.71	280.49	296.00	.00% N
34-6146.86-999-423000		TR	16.00	36.02	36.02	36.00	36.00	.00% N
34-6146.86-999-499000		PAYROLL EXPENDITURES	190.98	288.21	288.21	845.11	357.00	.00% N
34-6146.87-999-499000		TR	.00	.00	.00	24.95	_____.	.00% N
34-6149.73-999-499000		EMPLOYEE BENEFITS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00% N
34-6149.86-999-423000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00% N
34-6149.86-999-499000		EMPLOYEE BENEFITS	466.32	.00	.00	791.60	452.00	.00% N
		<b>61XX Totals</b>	<b>123,959.20</b>	<b>127,655.52</b>	<b>127,655.52</b>	<b>127,396.31</b>	<b>134,846.00</b>	<b>.00%</b>
34-6249.00-999-423000		CONTRACTED	.00	3,000.00	3,000.00	4,334.49	3,000.00	.00% N
34-6249.00-999-499000		CONTRACTED	16,041.69	25,000.00	15,000.00	25,479.89	15,000.00	.00% N
34-6269.00-999-499000		RENTALS	319.03	300.00	300.00	.00	300.00	.00% N
		<b>62XX Totals</b>	<b>16,360.72</b>	<b>28,300.00</b>	<b>18,300.00</b>	<b>29,814.38</b>	<b>18,300.00</b>	<b>.00%</b>
34-6311.00-999-423000		FUEL	12,411.64	15,000.00	15,000.00	14,911.59	15,000.00	.00% N
34-6311.00-999-499000		FUEL	37,234.86	40,000.00	28,800.00	42,684.65	30,000.00	.00% N
34-6311.01-999-499000		SCHOOL CHOICE FUEL	.00	.00	26,300.00	.00	24,111.00	.00% N
34-6319.00-999-423000		OTHER	2,274.20	4,200.00	4,200.00	1,830.80	4,200.00	.00% N
34-6319.00-999-499000		TRANSPORTATION	12,399.37	15,000.00	15,000.00	11,019.24	15,000.00	.00% N
		<b>63XX Totals</b>	<b>64,320.07</b>	<b>74,200.00</b>	<b>89,300.00</b>	<b>70,446.28</b>	<b>88,311.00</b>	<b>.00%</b>
34-6429.00-999-423000		INSURANCE & BONDING	1,825.75	3,500.00	1,900.00	1,825.75	1,900.00	.00% N
34-6429.00-999-499000		INSURANCE & BONDING	5,477.25	7,500.00	5,500.00	5,477.25	5,500.00	.00% N
34-6494.00-999-499000		RECLASSIFIED	-17,000.00	.00	.00	-19,089.62	_____.	.00% N
34-6499.00-999-423000		FEES AND DUES	.00	150.00	150.00	25.00	150.00	.00% N
34-6499.00-999-499000		FEES AND DUES	4,054.04	3,000.00	3,000.00	3,226.17	3,000.00	.00% N
34-6499.01-999-499000		SCHOOL CHOICE FEES &	.00	.00	500.00	.00	_____.	.00% N
		<b>64XX Totals</b>	<b>-5,642.96</b>	<b>14,150.00</b>	<b>11,050.00</b>	<b>-8,535.45</b>	<b>10,550.00</b>	<b>.00%</b>
34-6631.00-999-499000		VEHICLES	.00	.00	.00	.00	100,000.00	.00% N
34-6649.00-999-499000		FIXED ASSETS	.00	2,000.00	.00	.00	2,000.00	.00% N
		<b>66XX Totals</b>	<b>.00</b>	<b>2,000.00</b>	<b>.00</b>	<b>.00</b>	<b>102,000.00</b>	<b>.00%</b>
		<b>Function 34 Totals</b>	<b>198,997.03</b>	<b>246,305.52</b>	<b>246,305.52</b>	<b>219,121.52</b>	<b>354,007.00</b>	<b>.00%</b>
35-6144.00-001-499000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
35-6144.00-041-499000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
35-6144.00-101-499000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
35-6144.00-999-499000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
		<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
		<b>Function 35 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
36-6112.00-001-491000		ATHLETIC SUBSTITUTES	360.00	400.00	400.00	1,870.00	1,800.00	.00% N
36-6112.00-001-499000		HS SUBSTITUTES	180.00	180.00	180.00	270.00	200.00	.00% N
36-6112.00-041-491000		ATHLETIC SUBSTITUTES	30.01	100.00	100.00	220.00	200.00	.00% N
36-6112.00-041-499000		JR HI SUBSTITUTES	250.00	250.00	250.00	70.00	200.00	.00% N
36-6112.00-101-499000		ELEM. SUBSTITUES	669.99	700.00	700.00	440.00	500.00	.00% N
36-6118.65-001-499000		NATIONAL HONOR SOCIETY	.00	.00	400.00	.00	800.00	.00% N
36-6118.67-001-499000		EXTRA DUTY	3,750.00	.00	3,750.00	3,750.00	3,750.00	.00% N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
36-6118.67-041-499000	EXTRA DUTY	.00	.00	.00	.00		.00%	N
36-6118.80-001-499900	STUDENT COUNCIL	.00	.00	400.00	400.00	400.00	.00%	N
36-6118.92-001-499000	FLAG LINE STIPEND	.00	.00	.00	.00	1,000.00	.00%	N
36-6119.00-001-491000	HS COACHES	94,629.99	88,280.00	88,280.00	74,225.79	94,305.00	.00%	N
36-6119.00-001-499000	HS UIL COACHES	5,250.00	6,000.00	6,000.00	7,500.00	7,500.00	.00%	N
36-6119.00-041-491000	JR. SCHOOL COACHES	7,388.54	4,250.00	4,250.00	8,802.07	12,375.00	.00%	N
36-6119.00-041-499000	JR. SCH. UIL COACHES	3,500.00	3,000.00	3,000.00	4,250.00	4,250.00	.00%	N
36-6119.00-101-499000	ELEM. UIL COACHES	7,220.00	7,600.00	7,600.00	5,850.00	6,000.00	.00%	N
36-6119.64-999-499000	BAND DIRECTOR	6,784.33	6,784.00	6,784.00	6,800.43	6,978.00	.00%	N
36-6129.00-999-499000	SALARIES-EXTRA TRIPS	4,937.01	5,000.00	5,000.00	9,086.25	9,000.00	.00%	N
36-6141.00-001-491000	SS/MEDICARE	1,128.36	557.53	557.53	1,093.90	1,221.00	.00%	N
36-6141.00-001-499000	SS/MEDICARE	102.94	.00	.00	217.77	200.00	.00%	N
36-6141.00-041-491000	SS/MEDICARE	100.81	55.84	55.84	137.62	173.00	.00%	N
36-6141.00-041-499000	SS/MEDICARE	68.92	.00	.00	64.12	60.00	.00%	N
36-6141.00-101-499000	SS/MEDICARE	138.91	.00	.00	109.80	100.00	.00%	N
36-6141.00-999-499000	SS/MEDICARE	83.63	.00	.00	130.90	130.00	.00%	N
36-6141.64-999-499000	SS/MEDICARE	92.94	98.37	98.37	90.41	90.00	.00%	N
36-6141.65-001-499000	SS/MEDICARE	.00	5.17	5.17	.00	5.00	.00%	N
36-6141.67-001-499000	SS/MEDICARE	54.38	54.38	54.38	54.38	69.00	.00%	N
36-6141.67-041-499000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
36-6141.80-001-499900	SS/MEDICARE	.00	5.38	5.38	5.56	5.00	.00%	N
36-6141.92-001-499000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
36-6142.00-001-491000	HEALTH INS.	3,269.30	4,603.69	4,603.69	3,479.40	4,297.00	.00%	N
36-6142.00-001-499000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.00-041-491000	HEALTH INS.	433.62	277.37	277.37	498.52	794.00	.00%	N
36-6142.00-041-499000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.00-101-499000	GROUP HEALTH & LIFE INS	39.06	.00	.00	.00		.00%	N
36-6142.64-999-499000	GROUP HEALTH & LIFE INS	119.16	11.77	11.77	368.58	427.00	.00%	N
36-6143.00-001-491000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-001-499000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-041-491000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-041-499000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-101-499000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6144.00-001-491000	TRS ON-BEHALF BENEFITS	4,856.31	4,454.90	4,454.90	4,745.77	4,520.00	.00%	N
36-6144.00-001-499000	TRS ON-BEHALF BENEFIT	306.92	.00	.00	359.88	200.00	.00%	N
36-6144.00-041-491000	TRS ON-BEHALF BENEFITS	428.04	218.42	218.42	555.62	562.00	.00%	N
36-6144.00-041-499000	TRS ON-BEHALF BENEFIT	219.33	.00	.00	359.88	275.00	.00%	N
36-6144.00-101-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	511.94	400.00	.00%	N
36-6144.00-999-499000	TRS ON-BEHALF BENEFIT	310.06	.00	.00	436.08	300.00	.00%	N
36-6144.64-999-499000	TRS ON-BEHALF BENEFITS	403.69	335.10	335.10	449.63	359.00	.00%	N
36-6144.65-001-499000	TRS ON-BEHALF BENEFITS	.00	23.59	23.59	.00	26.00	.00%	N
36-6144.67-001-499000	TRS ON-BEHALF BENEFIT	262.50	243.75	243.75	343.75	328.00	.00%	N
36-6144.67-041-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
36-6144.80-001-499900	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
36-6144.92-001-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
36-6145.00-001-491000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.00-001-499000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.00-041-491000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
36-6145.00-041-499000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-101-499000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-001-491000	TR	2,451.42	945.98	945.98	1,332.59	2,810.00	.00%	N
36-6146.00-001-499000	TR	28.24	.00	.00	33.00	_____.	.00%	N
36-6146.00-041-491000	TR	174.24	81.21	81.21	193.66	360.00	.00%	N
36-6146.00-041-499000	TR	19.25	.00	.00	23.38	20.00	.00%	N
36-6146.00-101-499000	TR	.00	.00	.00	32.19	30.00	.00%	N
36-6146.00-999-499000	TR	35.44	.00	.00	257.26	300.00	.00%	N
36-6146.64-999-499000	TR	37.20	37.31	37.31	37.30	38.00	.00%	N
36-6146.65-001-499000	TR	.00	2.20	2.20	.00	2.00	.00%	N
36-6146.67-001-499000	TR	20.62	20.63	20.63	20.62	26.00	.00%	N
36-6146.67-041-499000	TR	.00	.00	.00	.00	_____.	.00%	N
36-6146.80-001-499900	TR	.00	.00	.00	.00	_____.	.00%	N
36-6146.92-001-499000	TR	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-491000	EMPLOYEE BENEFITS	292.62	226.13	226.13	.00	_____.	.00%	N
36-6149.00-001-499000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-041-491000	EMPLOYEE BENEFITS	.00	.00	.00	34.04	_____.	.00%	N
36-6149.00-041-499000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-101-499000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-999-499000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.64-999-499000	EMPLOYEE BENEFITS	84.60	112.89	112.89	18.80	_____.	.00%	N
<b>61XX Totals</b>		<b>150,512.38</b>	<b>134,915.61</b>	<b>139,465.61</b>	<b>139,530.89</b>	<b>167,385.00</b>	<b>.00%</b>	
36-6219.64-001-499000	CONSULTANT	.00	300.00	300.00	600.00	300.00	.00%	N
36-6249.00-999-499000	CONTRACTED	85.00	200.00	200.00	.00	200.00	.00%	N
<b>62XX Totals</b>		<b>85.00</b>	<b>500.00</b>	<b>500.00</b>	<b>600.00</b>	<b>500.00</b>	<b>.00%</b>	
36-6319.00-001-499000	HS UIL SUPPLIES	967.54	2,000.00	2,000.00	1,430.04	2,000.00	.00%	N
36-6319.00-041-499000	JR HI UIL SUPPLIES	135.35	1,500.00	1,500.00	.00	1,500.00	.00%	N
36-6319.00-101-499000	ELEM. UIL SUPPLIES	508.95	1,000.00	1,000.00	773.55	1,000.00	.00%	N
36-6319.43-041-499000	JR. HI CHEERLEADERS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
36-6319.62-001-499000	HS ANNUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
36-6319.64-001-499000	HS BAND	.00	2,000.00	2,000.00	2,313.05	2,000.00	.00%	N
36-6319.65-001-499000	HS BETA	.00	2,000.00	2,000.00	948.40	2,000.00	.00%	N
36-6319.67-001-499000	HS CHEERLEADERS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
36-6319.80-001-499000	HS STU. COUNCIL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
<b>63XX Totals</b>		<b>10,611.84</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>14,465.04</b>	<b>17,500.00</b>	<b>.00%</b>	
36-6411.00-001-499000	TRAVEL AND SUBSISTENCE	529.37	600.00	600.00	605.95	600.00	.00%	N
36-6411.00-041-499000	TRAVEL AND SUBSISTENCE	.00	1,000.00	1,000.00	888.07	1,000.00	.00%	N
36-6411.00-101-499000	TRAVEL AND SUBSISTENCE	29.24	100.00	100.00	88.87	100.00	.00%	N
36-6411.64-001-499000	TRAVEL AND SUBSISTENCE	.00	.00	.00	.00	_____.	.00%	N
36-6412.00-001-499000	TRAVEL-STUDENTS	642.02	2,000.00	2,000.00	967.06	2,000.00	.00%	N
36-6412.00-041-499000	TRAVEL-STUDENTS	186.00	200.00	200.00	162.00	200.00	.00%	N
36-6412.00-101-499000	TRAVEL-STUDENTS	684.00	700.00	700.00	715.00	800.00	.00%	N
36-6412.64-001-499000	TRAVEL-STUDENTS	587.29	2,000.00	2,000.00	1,581.72	2,000.00	.00%	N
36-6429.00-999-499000	INSURANCE & BONDING	8,825.00	7,000.00	7,000.00	9,308.75	9,500.00	.00%	N
36-6494.00-999-499000	RECLASSIFIED	15,000.00	15,000.00	15,000.00	15,574.13	16,000.00	.00%	N
36-6498.64-001-499000	AWARDS-BAND	210.00	500.00	500.00	350.00	500.00	.00%	N
36-6499.00-001-499000	FEES AND DUES	2,219.88	1,000.00	1,000.00	1,815.52	1,000.00	.00%	N
36-6499.00-041-499000	FEES AND DUES	.00	200.00	200.00	.00	200.00	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
36-6499.00-101-499000	FEES AND DUES	.00	200.00	200.00	385.00	400.00	.00%	N
36-6499.00-999-499000	FEES AND DUES	5,853.05	8,000.00	8,000.00	7,000.00	8,000.00	.00%	N
36-6499.64-001-499000	FEES AND DUES/BAND	1,265.00	1,500.00	1,500.00	1,685.35	1,600.00	.00%	N
<b>64XX Totals</b>		<b>36,030.85</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>41,127.42</b>	<b>43,900.00</b>	<b>.00%</b>	
36-6649.64-001-499000	UNIFORMS	3,808.75	.00	.00	1,000.00		.00%	N
<b>66XX Totals</b>		<b>3,808.75</b>	<b>.00</b>	<b>.00</b>	<b>1,000.00</b>		<b>.00%</b>	
<b>Function 36 Totals</b>		<b>201,048.82</b>	<b>192,915.61</b>	<b>197,465.61</b>	<b>196,723.35</b>	<b>229,285.00</b>	<b>.00%</b>	
41-6119.00-701-499000	PROF. PERSONNEL	105,970.72	105,060.00	105,060.00	112,135.15	108,737.00	.00%	N
41-6129.00-701-499000	SALARIES-SUPPORT	26,456.00	26,000.00	26,000.00	26,000.00	26,910.00	.00%	N
41-6129.00-750-499000	SALARIES-SUPPORT	87,684.60	86,984.00	86,984.00	91,589.73	90,029.00	.00%	N
41-6139.00-701-499000	SUPT. HOUSING	.00	.00	.00	.00		.00%	N
41-6141.00-701-499000	SS/MEDICARE	1,771.58	1,737.07	1,737.07	2,033.47	1,869.00	.00%	N
41-6141.00-750-499000	SS/MEDICARE	442.08	439.50	439.50	571.91	823.00	.00%	N
41-6142.00-701-499000	GROUP HEALTH & LIFE INS	5,250.00	5,400.00	5,400.00	4,500.00	4,500.00	.00%	N
41-6142.00-750-499000	GROUP HEALTH & LIFE INS	5,283.54	5,228.12	5,228.12	6,375.00	5,400.00	.00%	N
41-6143.00-701-499000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
41-6144.00-701-499000	TRS ON-BEHALF BENEFITS	6,923.51	5,721.48	5,721.48	7,668.88	6,140.00	.00%	N
41-6144.00-750-499000	TRS ON-BEHALF BENEFITS	6,581.50	5,653.93	5,653.93	6,174.73	6,212.00	.00%	N
41-6144.01-750-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
41-6145.00-701-499000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
41-6146.00-701-499000	TR	3,540.07	3,518.25	3,518.25	3,781.51	3,965.00	.00%	N
41-6146.00-750-499000	TR	477.27	478.41	478.41	1,045.98	495.00	.00%	N
<b>61XX Totals</b>		<b>250,380.87</b>	<b>246,220.76</b>	<b>246,220.76</b>	<b>261,876.36</b>	<b>255,080.00</b>	<b>.00%</b>	
41-6211.00-702-499000	LEGAL SERVICES	961.50	2,500.00	2,500.00	1,715.00	2,500.00	.00%	N
41-6212.00-750-499000	AUDIT SERVICES	12,200.00	12,000.00	12,000.00	13,900.00	12,600.00	.00%	N
41-6213.00-703-499000	TAX COLLECTIONS	2,932.80	3,000.00	3,000.00	2,943.04	3,000.00	.00%	N
41-6219.00-702-499000	ELECTION WORKERS	.00	.00	.00	1,486.12	1,500.00	.00%	N
41-6239.00-702-499000	FEES TO SERVICE CENTER	.00	2,000.00	2,000.00	.00	1,000.00	.00%	N
41-6239.00-750-499000	FEES TO SERVICE CENTER	5,492.55	5,000.00	5,000.00	6,522.00	6,000.00	.00%	N
41-6249.00-701-499000	CONTRACTED	.00	200.00	200.00	.00	100.00	.00%	N
41-6249.00-750-499000	CONTRACTED	250.00	200.00	200.00	98.40	100.00	.00%	N
41-6269.00-701-499000	RENTALS	1,200.00	2,400.00	2,400.00	.00	2,400.00	.00%	N
41-6269.00-750-499000	RENTALS	17,713.29	18,400.00	18,400.00	13,604.34	18,400.00	.00%	N
41-6299.00-701-499000	CONTRACTED SERVICE	.00	200.00	200.00	.00	100.00	.00%	N
<b>62XX Totals</b>		<b>40,750.14</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>40,268.90</b>	<b>47,700.00</b>	<b>.00%</b>	
41-6399.00-701-499000	SUPPLIES-SUPT. OFC.	966.59	3,500.00	3,500.00	2,700.03	3,000.00	.00%	N
41-6399.00-702-499000	SUPPLIES/SCHOOL BOARD	911.21	1,500.00	1,500.00	629.23	1,500.00	.00%	N
41-6399.00-750-499000	SUPPLIES FOR BUSINESS	1,631.48	5,000.00	5,000.00	4,089.86	5,000.00	.00%	N
<b>63XX Totals</b>		<b>3,509.28</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>7,419.12</b>	<b>9,500.00</b>	<b>.00%</b>	
41-6411.00-701-499000	TRAVEL AND	3,657.86	6,000.00	6,000.00	3,572.19	6,000.00	.00%	N
41-6411.00-750-499000	TRAVEL AND	860.88	3,000.00	3,000.00	623.93	3,000.00	.00%	N
41-6419.00-702-499000	TRAVEL & SUB.-BOARD	629.85	6,000.00	6,000.00	4,539.16	6,000.00	.00%	N
41-6428.00-702-499000	LIABILITY INS.	4,230.00	3,300.00	3,300.00	3,172.50	3,300.00	.00%	N
41-6428.00-750-499000	LIABILITY INS.	637.00	2,500.00	2,500.00	1,057.50	2,500.00	.00%	N
41-6429.00-703-499000	INSURANCE & BONDING	.00	700.00	700.00	637.00	700.00	.00%	N
41-6439.00-702-499000	ELECTION FEES	.00	3,500.00	3,500.00	3,697.75	3,500.00	.00%	N
41-6498.00-701-499000	AWARDS	1,353.38	1,000.00	1,000.00	886.46	1,000.00	.00%	N
41-6498.00-702-499000	AWARDS	558.44	1,200.00	1,200.00	.00	1,200.00	.00%	N

Fnc-Obj.So-Obj-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
41-6499.00-701-499000	FEES AND DUES	2,824.76	2,000.00	2,000.00	1,701.37	2,000.00	.00%	N
41-6499.00-702-499000	SCHOOL BOARD EXPENSES	3,603.42	8,000.00	8,000.00	2,573.82	4,000.00	.00%	N
41-6499.00-750-499000	FEES AND DUES	6,821.93	7,000.00	7,000.00	7,315.94	7,000.00	.00%	N
	<b>64XX Totals</b>	<b>25,177.52</b>	<b>44,200.00</b>	<b>44,200.00</b>	<b>29,777.62</b>	<b>40,200.00</b>	<b>.00%</b>	
41-6649.00-701-499000	FIXED ASSETS	.00	500.00	500.00	315.28	500.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>315.28</b>	<b>500.00</b>	<b>.00%</b>	
	<b>Function 41 Totals</b>	<b>319,817.81</b>	<b>346,820.76</b>	<b>346,820.76</b>	<b>339,657.28</b>	<b>352,980.00</b>	<b>.00%</b>	
51-6118.00-999-499000	CERTIFICATION	.00	.00	.00	.00	500.00	.00%	N
51-6119.00-999-499000	PROF. PERSONNEL	.00	.00	.00	.00		.00%	N
51-6129.00-001-499000	HS CUSTODIANS	60,514.95	48,903.00	48,903.00	61,710.51	67,573.00	.00%	N
51-6129.00-041-499000	JR. SCHOOL CUSTODIANS	29,467.84	25,161.00	25,161.00	27,624.59	29,127.00	.00%	N
51-6129.00-101-499000	ELEM. CUSTODIANS	64,479.53	63,136.00	63,136.00	65,084.11	59,400.00	.00%	N
51-6129.00-999-499000	SALARIES-SUPPORT	1,407.00	18,916.00	18,916.00	.00		.00%	N
51-6141.00-001-499000	SS/MEDICARE	1,055.43	418.62	418.62	1,224.76	801.00	.00%	N
51-6141.00-041-499000	SS/MEDICARE	559.26	179.05	179.05	204.30	289.00	.00%	N
51-6141.00-101-499000	SS/MEDICARE	664.06	656.25	656.25	679.50	793.00	.00%	N
51-6141.00-999-499000	SS/MEDICARE	17.44	268.67	268.67	.00		.00%	N
51-6142.00-001-499000	GROUP HEALTH & LIFE INS	5,610.07	5,329.34	5,329.34	5,389.76	5,910.00	.00%	N
51-6142.00-041-499000	GROUP HEALTH & LIFE INS	2,843.47	3,075.92	3,075.92	3,116.96	3,566.00	.00%	N
51-6142.00-101-499000	GROUP HEALTH & LIFE INS	2,901.03	2,884.89	2,884.89	3,065.72	3,450.00	.00%	N
51-6142.00-999-499000	GROUP HEALTH & LIFE INS	116.46	279.11	279.11	.00		.00%	N
51-6143.00-999-499000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
51-6144.00-001-499000	TRS ON-BEHALF BENEFITS	3,763.47	3,178.68	3,178.68	6,869.70	4,623.00	.00%	N
51-6144.00-041-499000	TRS ON-BEHALF BENEFITS	1,717.08	1,635.47	1,635.47	2,919.15	1,970.00	.00%	N
51-6144.00-101-499000	TRS ON-BEHALF BENEFITS	5,260.60	4,103.84	4,103.84	8,919.07	4,059.00	.00%	N
51-6144.00-999-499000	TRS ON-BEHALF BENEFITS	102.35	1,229.55	1,229.55	1,398.51		.00%	N
51-6146.00-001-499000	TR	415.04	268.97	268.97	407.97	412.00	.00%	N
51-6146.00-041-499000	PAYROLL EXPENDITURES	264.75	138.38	138.38	276.23	200.00	.00%	N
51-6146.00-101-499000	PAYROLL EXPENDITURES	386.14	347.25	347.25	482.87	367.00	.00%	N
51-6146.00-999-499000	TR	7.75	104.04	104.04	.00		.00%	N
51-6149.00-001-499000	EMPLOYEE BENEFITS	1,076.03	873.31	873.31	1,089.12	932.00	.00%	N
51-6149.00-041-499000	EMPLOYEE BENEFITS	490.61	398.22	398.22	496.56	137.00	.00%	N
51-6149.00-101-499000	EMPLOYEE BENEFITS	3,396.26	3,076.71	3,076.71	3,416.88	2,205.00	.00%	N
51-6149.00-999-499000	EMPLOYEE BENEFITS	.00	654.75	654.75	.00		.00%	N
	<b>61XX Totals</b>	<b>186,516.62</b>	<b>185,217.02</b>	<b>185,217.02</b>	<b>194,376.27</b>	<b>186,314.00</b>	<b>.00%</b>	
51-6249.00-001-499000	CONTRACTED	21,373.99	35,000.00	35,000.00	29,590.68	25,000.00	.00%	N
51-6249.00-041-499000	CONTRACTED	2,030.78	3,000.00	3,000.00	310.22	3,000.00	.00%	N
51-6249.00-101-499000	CONTRACTED	8,301.71	25,000.00	25,000.00	5,656.01	20,000.00	.00%	N
51-6249.00-999-499000	CONTRACTED	55,579.32	50,000.00	37,400.00	51,709.78	45,000.00	.00%	N
51-6249.08-999-400000	HURRICANE RELATED	.00	.00	.00	.00		.00%	N
51-6255.00-001-499000	WATER & SEWAGE	8,654.20	7,000.00	7,000.00	8,218.51	8,000.00	.00%	N
51-6255.00-041-499000	WATER & SEWAGE	.00	2,000.00	2,000.00	.00	1,000.00	.00%	N
51-6255.00-101-499000		3,162.75	3,000.00	3,000.00	3,502.25	3,000.00	.00%	N
51-6255.00-999-499000	WATER & SEWAGE	2,677.73	4,000.00	4,000.00	3,750.64	3,000.00	.00%	N
51-6256.00-001-499000	TELEPHONE, FAX, AND	2,843.37	3,000.00	3,000.00	2,669.67	3,000.00	.00%	N
51-6256.00-041-499000	TELEPHONE, FAX, AND	1,608.71	2,500.00	2,500.00	2,798.74	2,500.00	.00%	N
51-6256.00-101-499000	TELEPHONE, FAX, AND	4,070.33	3,000.00	3,000.00	2,218.75	3,000.00	.00%	N
51-6256.00-999-499000	TELEPHONE, FAX, AND	2,801.12	3,500.00	3,500.00	2,311.63	3,500.00	.00%	N



		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
51-6257.00-001-499000	ELECTRIC BILLS	77,670.38	85,000.00	85,000.00	75,685.41	85,000.00	.00%	N
51-6257.00-041-499000	ELECTRIC BILLS	12,374.03	15,000.00	15,000.00	13,447.51	15,000.00	.00%	N
51-6257.00-101-499000	ELECTRIC BILLS	31,391.78	45,000.00	45,000.00	35,895.26	45,000.00	.00%	N
51-6257.00-999-499000	ELECTRIC BILLS	7,310.08	7,000.00	7,000.00	5,409.08	6,000.00	.00%	N
51-6258.00-001-499000	GAS AND OTHER HEATING	7,498.18	4,000.00	4,000.00	1,850.94	4,000.00	.00%	N
51-6258.00-041-499000	GAS AND OTHER HEATING	607.71	2,500.00	2,500.00	995.25	2,500.00	.00%	N
51-6258.00-101-499000	GAS AND OTHER HEATING	5,280.17	8,000.00	8,000.00	2,254.06	8,000.00	.00%	N
<b>62XX Totals</b>		<b>255,236.34</b>	<b>307,500.00</b>	<b>294,900.00</b>	<b>248,274.39</b>	<b>285,500.00</b>	<b>.00%</b>	
51-6319.08-999-499000	HURRICANE RELATED	.00	.00	.00	.00		.00%	N
51-6319.57-999-499000	WEED/PEST CHEMICALS	.00	.00	.00	605.52		.00%	N
51-6319.58-001-499000	HS JANITORIAL SUPPLIES	13,672.50	11,000.00	11,000.00	11,408.68	11,000.00	.00%	N
51-6319.58-041-499000	JR. SCHOOL JANITORIAL	3,860.52	4,000.00	4,000.00	3,986.71	4,000.00	.00%	N
51-6319.58-101-499000	ELEM. JANITORIAL	12,715.39	13,000.00	13,000.00	11,273.90	13,000.00	.00%	N
51-6319.58-999-499000	JANITORIAL SUPPLIES	62.22	5,000.00	5,000.00	2,455.74	4,000.00	.00%	N
51-6319.59-001-499000	HS MAINTENANCE	8,966.52	9,000.00	9,000.00	3,870.03	9,000.00	.00%	N
51-6319.59-041-499000	JR. SC. MAINTENANCE	1,912.72	5,000.00	5,000.00	4,489.78	5,000.00	.00%	N
51-6319.59-101-499000	ELEM. MAINTENANCE	1,475.91	6,000.00	6,000.00	3,913.92	6,000.00	.00%	N
51-6319.59-999-499000	DISTRICT MAINTENANCE	29,908.48	20,000.00	20,000.00	20,313.86	20,000.00	.00%	N
<b>63XX Totals</b>		<b>72,574.26</b>	<b>73,000.00</b>	<b>73,000.00</b>	<b>62,318.14</b>	<b>72,000.00</b>	<b>.00%</b>	
51-6411.00-001-499000	TRAVEL AND SUBSISTENCE	.00	500.00	500.00	.00	200.00	.00%	N
51-6411.00-041-499000	TRAVEL AND SUBSISTENCE	.00	500.00	500.00	.00	200.00	.00%	N
51-6411.00-101-499000	TRAVEL AND SUBSISTENCE	.00	200.00	200.00	.00	200.00	.00%	N
51-6411.00-999-499000	TRAVEL AND SUBSISTENCE	.00	700.00	700.00	.00	200.00	.00%	N
51-6429.00-999-499000	INSURANCE & BONDING	104,870.00	175,000.00	135,000.00	104,939.00	175,000.00	.00%	N
51-6499.00-999-499000	FEES AND DUES	2,137.00	4,000.00	4,000.00	1,607.00	4,000.00	.00%	N
<b>64XX Totals</b>		<b>107,007.00</b>	<b>180,900.00</b>	<b>140,900.00</b>	<b>106,546.00</b>	<b>179,800.00</b>	<b>.00%</b>	
51-6639.00-101-499000	ELEM MAINT - FIXED	.00	.00	.00	6,064.00		.00%	N
51-6639.00-999-499000	FURNITURE & EQUIPMENT	.00	.00	.00	17,600.00		.00%	N
51-6649.00-001-499000	FIXED ASSETS	.00	8,000.00	8,000.00	1,896.39	8,000.00	.00%	N
51-6649.00-041-499000	FIXED ASSETS	.00	1,000.00	1,000.00	499.80	1,000.00	.00%	N
51-6649.00-101-499000	FIXED ASSETS	.00	1,575.00	1,575.00	1,006.06	1,575.00	.00%	N
51-6649.00-999-499000	FIXED ASSETS	7,776.36	20,000.00	20,000.00	6,778.75	20,000.00	.00%	N
<b>66XX Totals</b>		<b>7,776.36</b>	<b>30,575.00</b>	<b>30,575.00</b>	<b>33,845.00</b>	<b>30,575.00</b>	<b>.00%</b>	
<b>Function 51 Totals</b>		<b>629,110.58</b>	<b>777,192.02</b>	<b>724,592.02</b>	<b>645,359.80</b>	<b>754,189.00</b>	<b>.00%</b>	
52-6219.00-999-499000	CONSULTANT SERVICES	1,345.00	5,000.00	5,000.00	2,555.00	5,000.00	.00%	N
52-6249.00-999-499000	CONTRACTED	2,458.80	3,000.00	3,000.00	2,258.80	3,000.00	.00%	N
<b>62XX Totals</b>		<b>3,803.80</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>4,813.80</b>	<b>8,000.00</b>	<b>.00%</b>	
<b>Function 52 Totals</b>		<b>3,803.80</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>4,813.80</b>	<b>8,000.00</b>	<b>.00%</b>	
53-6119.00-999-499000	TECHNOLOGY DIRECTOR	.00	.00	14,200.00	11,468.88	36,000.00	.00%	N
53-6141.00-999-499000	SS/MEDICARE	.00	.00	.00	155.16	476.00	.00%	N
53-6142.00-999-499000	GROUP HEALTH & LIFE INS	.00	.00	.00	675.00	2,700.00	.00%	N
53-6143.00-999-499000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
53-6144.00-999-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	57.33	2,484.00	.00%	N
53-6145.00-999-499000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
53-6146.00-999-499000	TR	.00	.00	.00	797.09	198.00	.00%	N
53-6149.00-999-499000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
<b>61XX Totals</b>		<b>.00</b>	<b>.00</b>	<b>14,200.00</b>	<b>13,153.46</b>	<b>41,858.00</b>	<b>.00%</b>	
<b>Function 53 Totals</b>		<b>.00</b>	<b>.00</b>	<b>14,200.00</b>	<b>13,153.46</b>	<b>41,858.00</b>	<b>.00%</b>	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	
71-6513.00-999-499000		LONG TERM LOAN	.00	.00	.00	.00	_____.	.00% N
71-6523.00-999-499000		LOAN INTEREST	.00	.00	.00	.00	_____.	.00% N
		<b>65XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
		<b>Function 71 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
81-6249.50-999-499000		CONTRACTED	.00	.00	260,000.00	.00	_____.	.00% N
		<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>260,000.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
81-6319.00-001-499000		SUPPLIES	.00	.00	40,000.00	.00	_____.	.00% N
81-6319.50-999-499000		SUPPLIES/SP. PROJECTS	.00	.00	.00	.00	_____.	.00% N
		<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>40,000.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
81-6629.00-041-499000		BUILDING PURCHASE &	.00	.00	.00	.00	_____.	.00% N
81-6629.00-101-499000		BUILDING PURCHASE &	.00	.00	.00	.00	_____.	.00% N
81-6629.00-999-499000		BUILDING PURCHASE &	.00	62,155.00	62,155.00	345,047.30	_____.	.00% N
81-6629.08-999-499000		BUILDING & CONST.	.00	.00	140,000.00	89,305.70	_____.	.00% N
81-6629.98-999-499000		RENOVATIONS/REPAIRS	153,513.18	.00	.00	.00	_____.	.00% N
81-6639.00-999-499000		BUILDING SUPPLIES	.00	.00	.00	13,527.00	_____.	.00% N
81-6639.50-999-499000		FIXED ASSETS SPECIAL	.00	.00	.00	41,350.00	_____.	.00% N
81-6649.50-999-499000		FIXED ASSETS/SP	.00	.00	.00	.00	_____.	.00% N
		<b>66XX Totals</b>	<b>153,513.18</b>	<b>62,155.00</b>	<b>202,155.00</b>	<b>489,230.00</b>	<b>_____.</b>	<b>.00%</b>
		<b>Function 81 Totals</b>	<b>153,513.18</b>	<b>62,155.00</b>	<b>502,155.00</b>	<b>489,230.00</b>	<b>_____.</b>	<b>.00%</b>
93-6492.00-001-423000		CO-OP EXPENSES	66,827.34	40,000.00	40,000.00	43,000.76	29,288.00	.00% N
93-6492.00-041-423000		CO-OP EXPENSES	28,562.65	20,000.00	20,000.00	21,000.29	8,322.00	.00% N
93-6492.00-101-423000		CO-OP EXPENSES	57,925.29	40,000.00	40,000.00	42,000.76	28,288.00	.00% N
93-6492.01-999-423000		AB UNIT	16,650.00	16,500.00	32,100.00	30,288.80	12,772.00	.00% N
93-6492.01-999-428000		DAEP/GCHS	15,732.58	25,000.00	25,000.00	20,757.57	14,631.00	.00% N
		<b>64XX Totals</b>	<b>185,697.86</b>	<b>141,500.00</b>	<b>157,100.00</b>	<b>157,048.18</b>	<b>93,301.00</b>	<b>.00%</b>
		<b>Function 93 Totals</b>	<b>185,697.86</b>	<b>141,500.00</b>	<b>157,100.00</b>	<b>157,048.18</b>	<b>93,301.00</b>	<b>.00%</b>
99-6213.00-703-499000		TAX APPRAISAL	90,936.43	90,000.00	88,000.00	87,804.33	89,781.00	.00% N
		<b>62XX Totals</b>	<b>90,936.43</b>	<b>90,000.00</b>	<b>88,000.00</b>	<b>87,804.33</b>	<b>89,781.00</b>	<b>.00%</b>
		<b>Function 99 Totals</b>	<b>90,936.43</b>	<b>90,000.00</b>	<b>88,000.00</b>	<b>87,804.33</b>	<b>89,781.00</b>	<b>.00%</b>
		<b>Expenditure Totals</b>	<b>4,731,314.05</b>	<b>4,899,656.00</b>	<b>5,380,671.00</b>	<b>5,226,113.31</b>	<b>5,232,958.00</b>	<b>.00%</b>
00-7915.00-000-400000		OPERATING TRANSFER IN	.00	.00	.00	.00	_____.	.00% N
		<b>79XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
		<b>Other Resources Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
00-8911.00-000-400000		OPERATING TRANSFER	172,841.00	137,445.00	192,445.00	204,745.00	202,741.00	.00% N
00-8949.00-000-400000		OTHER USES	.00	.00	12,300.00	.00	_____.	.00% N
		<b>89XX Totals</b>	<b>172,841.00</b>	<b>137,445.00</b>	<b>204,745.00</b>	<b>204,745.00</b>	<b>202,741.00</b>	<b>.00%</b>
		<b>Other Uses Totals</b>	<b>172,841.00</b>	<b>137,445.00</b>	<b>204,745.00</b>	<b>204,745.00</b>	<b>202,741.00</b>	<b>.00%</b>
<b>Fund 199 / 4 Totals</b>								
<b>Fund Balances</b>			<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
<b>Revenue</b>			<b>5,401,232.96</b>	<b>5,128,116.00</b>	<b>5,128,116.00</b>	<b>5,545,987.05</b>	<b>5,358,810.00</b>	<b>.00%</b>
<b>Expenditures</b>			<b>4,731,314.05</b>	<b>4,899,656.00</b>	<b>5,380,671.00</b>	<b>5,226,113.31</b>	<b>5,232,958.00</b>	<b>.00%</b>
<b>Other Resources</b>			<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>
<b>Other Uses</b>			<b>172,841.00</b>	<b>137,445.00</b>	<b>204,745.00</b>	<b>204,745.00</b>	<b>202,741.00</b>	<b>.00%</b>

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
00-5751.92-999-499000	LUNCH RECEIPTS	43,000.79	38,500.00	38,500.00	59,862.26	55,000.00	.00%	N
00-5751.94-999-499000	BREAKFAST RECEIPTS	13,823.60	16,000.00	16,000.00	14,392.65	14,000.00	.00%	N
<b>57XX Totals</b>		<b>56,824.39</b>	<b>54,500.00</b>	<b>54,500.00</b>	<b>74,254.91</b>	<b>69,000.00</b>	<b>.00%</b>	
00-5829.00-999-499000	STATE MATCHING FUNDS	1,612.90	1,600.00	1,600.00	1,476.09	1,400.00	.00%	N
00-5831.00-000-400000	TR ON BEHALF PAYMENTS	6,224.10	.00	.00	.00	.00	.00%	N
<b>58XX Totals</b>		<b>7,837.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,476.09</b>	<b>1,400.00</b>	<b>.00%</b>	
00-5921.00-999-499000	SCHOOL BREAKFAST	50,187.78	60,000.00	60,000.00	74,817.77	70,000.00	.00%	N
00-5922.00-999-499000	SCHOOL LUNCH PROGRAM	131,887.11	125,000.00	125,000.00	149,418.41	130,000.00	.00%	N
00-5923.00-000-499000	DONATED COMMODITIES	7,090.25	11,000.00	11,000.00	7,731.43	16,000.00	.00%	N
<b>59XX Totals</b>		<b>189,165.14</b>	<b>196,000.00</b>	<b>196,000.00</b>	<b>231,967.61</b>	<b>216,000.00</b>	<b>.00%</b>	
<b>Revenue Totals</b>		<b>253,826.53</b>	<b>252,100.00</b>	<b>252,100.00</b>	<b>307,698.61</b>	<b>286,400.00</b>	<b>.00%</b>	
35-6129.00-001-499000	SALARIES-SUPPORT	26,154.51	20,256.00	20,256.00	34,147.18	30,849.00	.00%	N
35-6129.00-041-499000	SALARIES-SUPPORT	2,776.50	2,494.00	2,494.00	6,040.54	18,500.00	.00%	N
35-6129.00-101-411000	SALARIES-SUPPORT	.00	.00	.00	.00	.00	.00%	N
35-6129.00-101-499000	SALARIES-SUPPORT	45,927.28	50,300.00	50,300.00	31,114.16	44,800.00	.00%	N
35-6129.00-999-499000	SALARIES-SUPPORT	25,443.82	24,000.00	24,000.00	25,752.65	24,000.00	.00%	N
35-6129.98-999-499000	SUBSTITUTES	.00	5,000.00	5,000.00	39.88	5,000.00	.00%	N
35-6141.00-001-499000	SS/MEDICARE	715.03	293.72	293.72	1,171.85	163.00	.00%	N
35-6141.00-041-499000	SS/MEDICARE	40.34	36.16	36.16	74.57	268.00	.00%	N
35-6141.00-101-411000	PAYROLL EXPENDITURES	.00	.00	.00	.00	.00	.00%	N
35-6141.00-101-499000	SS/MEDICARE	802.60	534.89	534.89	504.49	718.00	.00%	N
35-6141.00-999-499000	SS/MEDICARE	415.55	338.02	338.02	366.37	387.00	.00%	N
35-6141.98-999-499000	SS/MEDICARE	.00	.00	.00	3.05	.00	.00%	N
35-6142.00-001-499000	GROUP HEALTH & LIFE INS	325.00	479.81	479.81	102.00	86.00	.00%	N
35-6142.00-041-499000	GROUP HEALTH & LIFE INS	72.44	114.19	114.19	29.70	53.00	.00%	N
35-6142.00-101-411000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	.00	.00%	N
35-6142.00-101-499000	GROUP HEALTH & LIFE INS	204.00	238.42	238.42	606.00	620.00	.00%	N
35-6142.00-999-499000	GROUP HEALTH & LIFE INS	72.00	49.58	49.58	72.00	32.00	.00%	N
35-6144.00-001-499000	TRS ON-BEHALF BENEFITS	.00	1,316.66	1,316.66	.00	1,784.00	.00%	N
35-6144.00-041-499000	TRS ON-BEHALF BENEFITS	.00	162.09	162.09	.00	981.00	.00%	N
35-6144.00-101-499000	TRS ON-BEHALF BENEFITS	.00	3,269.49	3,269.49	.00	3,436.00	.00%	N
35-6144.00-999-499000	TRS ON-BEHALF BENEFITS	6,224.10	1,560.01	1,560.01	.00	1,863.00	.00%	N
35-6146.00-001-499000	PAYROLL EXPENDITURES	286.20	111.41	111.41	172.41	142.00	.00%	N
35-6146.00-041-499000	PAYROLL EXPENDITURES	12.75	13.72	13.72	374.81	398.00	.00%	N
35-6146.00-101-411000	TR	.00	.00	.00	.00	.00	.00%	N
35-6146.00-101-499000	PAYROLL EXPENDITURES	417.93	276.65	276.65	216.05	274.00	.00%	N
35-6146.00-999-499000	TR	4,701.48	132.00	132.00	5,253.67	149.00	.00%	N
35-6149.00-001-499000	EMPLOYEE BENEFITS	2,218.08	2,726.44	2,726.44	2,448.00	2,055.00	.00%	N
35-6149.00-041-499000	EMPLOYEE BENEFITS	177.60	279.56	279.56	648.40	1,276.00	.00%	N
35-6149.00-101-499000	EMPLOYEE BENEFITS	4,896.00	5,721.98	5,721.98	3,294.00	3,630.00	.00%	N
35-6149.00-999-499000	EMPLOYEE BENEFITS	1,728.00	1,190.20	1,190.20	1,728.00	777.00	.00%	N
<b>61XX Totals</b>		<b>123,611.21</b>	<b>120,895.00</b>	<b>120,895.00</b>	<b>114,159.78</b>	<b>142,241.00</b>	<b>.00%</b>	
35-6249.00-001-499000	CONTRACTED	161.76	1,000.00	1,000.00	2,970.23	2,000.00	.00%	N
35-6249.00-041-499000	CONTRACTED	161.77	800.00	800.00	382.72	1,000.00	.00%	N
35-6249.00-101-499000	CONTRACTED	161.77	1,000.00	1,000.00	490.21	1,000.00	.00%	N
<b>62XX Totals</b>		<b>485.30</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>3,843.16</b>	<b>4,000.00</b>	<b>.00%</b>	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<b>2011 - 2012 Last Yr Closing Amt</b>	<b>2012 - 2013 This Yr Orig Budget</b>	<b>2012 - 2013 This Yr Amend Budget</b>	<b>2012 - 2013 This Yr Actual Amt</b>	<b>2013 - 2014 Next Yr Approved</b>	<b>Pct Inc /Dec</b>	<b>Lk</b>
35-6341.92-001-499000	FOOD/HS	33,473.64	30,000.00	30,000.00	35,186.74	40,000.00	.00%	N
35-6341.92-041-499000	FOOD/JR. HI.	35,277.85	32,000.00	32,000.00	30,821.83	32,000.00	.00%	N
35-6341.92-101-499000	FOOD/ELEM,	55,294.82	52,000.00	77,000.00	76,524.31	74,000.00	.00%	N
35-6341.92-999-499000	SUMMER LUNCH PROGRAM	.00	.00	5,000.00	9,105.62	_____	.00%	N
35-6341.93-101-499000	ELEM - AFTER SCHOOL	.00	.00	.00	253.88	500.00	.00%	N
35-6341.93-999-499000	REIMBURSEABLE SNACKS	226.80	.00	.00	.00	500.00	.00%	N
35-6341.94-001-499000	FOOD/HS BKFST.	10,725.40	10,000.00	10,000.00	11,133.14	10,500.00	.00%	N
35-6341.94-041-499000	FOOD/JR. HI. BKFST.	10,244.24	9,000.00	13,000.00	12,655.00	12,500.00	.00%	N
35-6341.94-101-499000	FOOD/ELEM. BKFST.	18,534.95	18,000.00	26,000.00	24,861.93	24,000.00	.00%	N
35-6342.00-001-499000	NON-FOOD/SUPPLIES	1,423.29	2,000.00	2,000.00	1,774.31	2,000.00	.00%	N
35-6342.00-041-499000	NON-FOOD/SUPPLIES	1,415.09	2,000.00	2,000.00	2,496.05	2,000.00	.00%	N
35-6342.00-101-499000	NON-FOOD/SUPPLIES	1,689.73	2,000.00	2,000.00	3,187.56	2,500.00	.00%	N
35-6342.01-001-499000	NON-FOOD/CHEMICALS	1,156.37	2,000.00	2,000.00	1,432.65	2,000.00	.00%	N
35-6342.01-041-499000	NON-FOOD/CHEMICALS	1,228.85	1,200.00	1,200.00	1,468.95	1,200.00	.00%	N
35-6342.01-101-499000	NON-FOOD/CHEMICALS	1,989.02	2,000.00	2,000.00	3,112.19	2,000.00	.00%	N
35-6342.02-001-499000	NON-FOOD/PAPER GOODS	1,905.19	2,000.00	2,000.00	2,545.12	2,500.00	.00%	N
35-6342.02-041-499000	NON-FOOD/PAPER GOODS	1,900.80	2,000.00	2,000.00	2,217.64	2,300.00	.00%	N
35-6342.02-101-499000	NON-FOOD/PAPER GOODS	5,291.34	6,000.00	6,000.00	5,230.88	6,000.00	.00%	N
35-6344.00-999-499000	U S DONATED	7,090.25	11,000.00	11,000.00	7,731.43	16,000.00	.00%	N
	<b>63XX Totals</b>	<b>188,867.63</b>	<b>183,200.00</b>	<b>225,200.00</b>	<b>231,739.23</b>	<b>232,500.00</b>	<b>.00%</b>	
35-6411.00-999-499000	TRAVEL AND SUBSISTENCE	195.00	1,000.00	1,000.00	150.00	1,000.00	.00%	N
35-6499.00-999-499000	FEES AND DUES	2,180.00	2,750.00	2,750.00	.00	3,000.00	.00%	N
	<b>64XX Totals</b>	<b>2,375.00</b>	<b>3,750.00</b>	<b>3,750.00</b>	<b>150.00</b>	<b>4,000.00</b>	<b>.00%</b>	
35-6639.00-001-499000	HS CAFETERIA - FIXED	.00	.00	.00	14,036.00	_____	.00%	N
35-6649.00-001-499000	FIXED ASSETS	1,193.07	1,000.00	14,000.00	.00	1,000.00	.00%	N
35-6649.00-041-499000	FIXED ASSETS	1,248.07	1,000.00	1,000.00	.00	1,000.00	.00%	N
35-6649.00-101-499000	FIXED ASSETS	348.06	1,000.00	1,000.00	1,393.52	1,000.00	.00%	N
	<b>66XX Totals</b>	<b>2,789.20</b>	<b>3,000.00</b>	<b>16,000.00</b>	<b>15,429.52</b>	<b>3,000.00</b>	<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>318,128.34</b>	<b>313,645.00</b>	<b>368,645.00</b>	<b>365,321.69</b>	<b>385,741.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>318,128.34</b>	<b>313,645.00</b>	<b>368,645.00</b>	<b>365,321.69</b>	<b>385,741.00</b>	<b>.00%</b>	
00-7915.00-000-499000	OPERATING TRANSFER IN	63,376.00	61,545.00	116,545.00	116,545.00	99,341.00	.00%	N
	<b>79XX Totals</b>	<b>63,376.00</b>	<b>61,545.00</b>	<b>116,545.00</b>	<b>116,545.00</b>	<b>99,341.00</b>	<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>63,376.00</b>	<b>61,545.00</b>	<b>116,545.00</b>	<b>116,545.00</b>	<b>99,341.00</b>	<b>.00%</b>	
<b>Fund 240 / 4 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>253,826.53</b>	<b>252,100.00</b>	<b>252,100.00</b>	<b>307,698.61</b>	<b>286,400.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>318,128.34</b>	<b>313,645.00</b>	<b>368,645.00</b>	<b>365,321.69</b>	<b>385,741.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>63,376.00</b>	<b>61,545.00</b>	<b>116,545.00</b>	<b>116,545.00</b>	<b>99,341.00</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<b>2011 - 2012 Last Yr Closing Amt</b>	<b>2012 - 2013 This Yr Orig Budget</b>	<b>2012 - 2013 This Yr Amend Budget</b>	<b>2012 - 2013 This Yr Actual Amt</b>	<b>2013 - 2014 Next Yr Approved</b>	<b>Pct Inc /Dec</b>	<b>Lk</b>
00-5711.00-000-499000	TAXES-CURRENT YEAR	152,090.12	155,925.00	155,925.00	151,701.68	150,000.00	.00%	N
00-5712.00-000-499000	TAXES, PRIOR YEAR	5,804.20	4,000.00	4,000.00	6,426.69	4,000.00	.00%	N
00-5719.00-000-400000	PENALTIES, INTEREST, &	.00	.00	.00	.00	_____.	.00%	N
00-5719.00-000-499000	PENALTIES, INTEREST, &	4,822.07	3,300.00	3,300.00	6,275.75	4,000.00	.00%	N
00-5742.00-000-400000	INTEREST ON	1,515.50	800.00	800.00	1,029.52	250.00	.00%	N
	<b>57XX Totals</b>	<b>164,231.89</b>	<b>164,025.00</b>	<b>164,025.00</b>	<b>165,433.64</b>	<b>158,250.00</b>	<b>.00%</b>	
00-5949.00-999-499000	FEDERAL REVENUES	88,123.00	.00	.00	77,874.00	_____.	.00%	N
	<b>59XX Totals</b>	<b>88,123.00</b>	<b>.00</b>	<b>.00</b>	<b>77,874.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>252,354.89</b>	<b>164,025.00</b>	<b>164,025.00</b>	<b>243,307.64</b>	<b>158,250.00</b>	<b>.00%</b>	
71-6511.00-999-499000	BOND PRINCIPAL	236,000.00	239,000.00	245,750.00	239,000.00	245,000.00	.00%	N
71-6521.00-999-499000	BOND INTEREST	111,021.44	30,378.00	30,378.00	115,672.50	23,545.00	.00%	N
71-6599.00-999-499000	FEES	25,250.00	1,500.00	1,500.00	825.63	1,500.00	.00%	N
	<b>65XX Totals</b>	<b>372,271.44</b>	<b>270,878.00</b>	<b>277,628.00</b>	<b>355,498.13</b>	<b>270,045.00</b>	<b>.00%</b>	
	<b>Function 71 Totals</b>	<b>372,271.44</b>	<b>270,878.00</b>	<b>277,628.00</b>	<b>355,498.13</b>	<b>270,045.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>372,271.44</b>	<b>270,878.00</b>	<b>277,628.00</b>	<b>355,498.13</b>	<b>270,045.00</b>	<b>.00%</b>	
00-7911.00-999-499000	ISSUANCE OF BONDS	999,528.69	.00	.00	.00	_____.	.00%	N
00-7915.00-000-499999	TRANSFER IN	.00	.00	.00	.00	28,500.00	.00%	N
	<b>79XX Totals</b>	<b>999,528.69</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>28,500.00</b>	<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>999,528.69</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>28,500.00</b>	<b>.00%</b>	
00-8949.00-999-499000	OTHER USES	991,940.63	.00	.00	.00	_____.	.00%	N
	<b>89XX Totals</b>	<b>991,940.63</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Uses Totals</b>	<b>991,940.63</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Fund 599 / 4 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>252,354.89</b>	<b>164,025.00</b>	<b>164,025.00</b>	<b>243,307.64</b>	<b>158,250.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>372,271.44</b>	<b>270,878.00</b>	<b>277,628.00</b>	<b>355,498.13</b>	<b>270,045.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>999,528.69</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>28,500.00</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>991,940.63</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
<b>Grand Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00		.00%	
	<b>Revenues</b>	5,916,030.15	5,554,241.00	5,554,241.00	6,108,998.77	5,814,460.00	.00%	
	<b>Expenditures</b>	5,540,843.74	5,570,079.00	6,125,144.00	6,043,162.17	5,974,644.00	.00%	
	<b>Other Resources</b>	1,172,369.69	137,445.00	204,745.00	204,745.00	202,741.00	.00%	
	<b>Other Uses</b>	1,164,781.63	137,445.00	204,745.00	204,745.00	202,741.00	.00%	

End of Report