

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
00-5752.00-999-591000	ATHLETIC ACTIVITY	12,005.47	11,000.00	11,000.00	8,878.50	11,000.00	.00%	N
	57XX Totals	12,005.47	11,000.00	11,000.00	8,878.50	11,000.00	.00%	
	Revenue Totals	12,005.47	11,000.00	11,000.00	8,878.50	11,000.00	.00%	
36-6219.00-999-591000	OFFICIALS	13,418.23	11,500.00	11,500.00	12,470.11	11,500.00	.00%	N
36-6249.00-999-591000	CONTRACTED	4,412.73	4,500.00	4,500.00	4,162.66	4,500.00	.00%	N
	62XX Totals	17,830.96	16,000.00	16,000.00	16,632.77	16,000.00	.00%	
36-6319.25-999-591000	POWER LIFTING	.00	.00	.00	.00	2,000.00	.00%	N
36-6319.26-999-591000	CROSS COUNTRY	.00	.00	.00	.00	500.00	.00%	N
36-6399.01-001-591000	HS GIRLS BASKETBALL	2,828.50	2,000.00	2,000.00	1,564.48	2,000.00	.00%	N
36-6399.01-041-591000	JR. HI GIRLS BASKETBALL	516.85	500.00	500.00	336.00	500.00	.00%	N
36-6399.02-001-591000	HS BOYS BASKETBALL	2,863.95	2,000.00	2,860.00	2,859.79	2,000.00	.00%	N
36-6399.02-041-591000	JR. HI BOYS BASKETBALL	97.60	500.00	500.00	.00	500.00	.00%	N
36-6399.03-001-591000	HS GIRLS TRACK	5,000.00	5,000.00	1,000.00	240.33	4,650.00	.00%	N
36-6399.03-041-591000	JR. HI. GIRLS TRACK	.00	500.00	500.00	.00	500.00	.00%	N
36-6399.04-001-591000	HS BOYS TRACK	1,190.19	1,000.00	1,000.00	321.13	1,000.00	.00%	N
36-6399.04-041-591000	JR. HI. BOYS TRACK	737.90	500.00	500.00	.00	500.00	.00%	N
36-6399.05-001-591000	HS GIRLS VOLLEYBALL	2,197.45	2,500.00	2,500.00	1,852.70	2,500.00	.00%	N
36-6399.05-041-591000	JR. SCH. GIRLS	.00	500.00	500.00	1,086.80	500.00	.00%	N
36-6399.06-001-591000	HS BOYS FOOTBALL	11,188.40	10,700.00	10,700.00	10,997.27	10,700.00	.00%	N
36-6399.06-041-591000	JR. HI. BOYS FOOTBALL	2,518.67	3,000.00	3,000.00	4,572.36	3,000.00	.00%	N
36-6399.07-001-591000	GIRLS TENNIS	.00	100.00	100.00	.00	100.00	.00%	N
36-6399.08-001-591000	BOYS TENNIS	.00	.00	.00	.00	.00	.00%	N
36-6399.09-001-591000	GOLF	.00	100.00	100.00	.00	100.00	.00%	N
36-6399.12-001-591000	GIRLS SOFTBALL	1,156.47	1,000.00	1,833.00	1,923.36	1,000.00	.00%	N
36-6399.13-001-591000	BOYS BASEBALL	1,000.00	1,000.00	1,000.00	1,525.43	1,000.00	.00%	N
36-6399.15-999-591000	ALL SPORT BANQUET	.00	.00	.00	.00	.00	.00%	N
36-6399.19-999-591000	TECHNOLOGY	.00	850.00	850.00	2,275.00	850.00	.00%	N
36-6399.20-999-591000	TRAINING SUPPLIES	996.25	1,500.00	1,500.00	345.00	1,500.00	.00%	N
36-6399.22-999-591000	GENERAL SUPPLIES	.00	.00	6,882.00	6,889.59	.00	.00%	N
36-6399.23-999-591000	COACHING CLOTHES	2,624.00	3,000.00	3,000.00	3,496.10	3,000.00	.00%	N
36-6399.24-999-591000	UNIFORMS	4,106.00	5,000.00	5,000.00	3,313.60	5,000.00	.00%	N
	63XX Totals	39,022.23	41,250.00	45,825.00	43,598.94	43,400.00	.00%	
36-6412.00-999-591000	TEAM TRAVEL & MEALS	10,863.37	9,500.00	9,500.00	11,925.96	9,500.00	.00%	N
36-6412.21-999-591000	POST DISTRICT	3,222.71	4,000.00	4,000.00	3,797.04	4,000.00	.00%	N
36-6419.14-999-591000	IN-SERVICE & COACHING	1,183.52	3,500.00	3,500.00	354.99	1,000.00	.00%	N
36-6419.17-999-591000	SCOUTING	.00	.00	.00	.00	.00	.00%	N
36-6429.00-999-591000	SPORTS INSURANCE	7,616.25	7,650.00	7,650.00	7,650.00	8,000.00	.00%	N
36-6499.16-999-591000	ENTRY FEES	2,310.00	2,000.00	2,000.00	4,035.00	2,000.00	.00%	N
36-6499.21-999-591000	AWARDS	1,890.00	2,000.00	2,000.00	1,989.00	2,000.00	.00%	N
	64XX Totals	27,085.85	28,650.00	28,650.00	29,751.99	26,500.00	.00%	
36-6639.01-999-591000	WASHER/DRIVER - FIXED	12,290.00	.00	.00	.00	.00	.00%	N
36-6649.00-999-591000	EQUIPMENT	.00	.00	.00	.00	.00	.00%	N
36-6649.01-999-591000	WASHER/DRYER	.00	.00	.00	.00	.00	.00%	N
	66XX Totals	12,290.00	.00	.00	.00	.00	.00%	
	Function 36 Totals	96,229.04	85,900.00	90,475.00	89,983.70	85,900.00	.00%	
	Expenditure Totals	96,229.04	85,900.00	90,475.00	89,983.70	85,900.00	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-7915.00-000-500000	OPERATING TRANSFER IN	88,200.00	74,900.00	74,900.00	74,900.00	74,900.00	.00%	N
	79XX Totals	88,200.00	74,900.00	74,900.00	74,900.00	74,900.00	.00%	
	Other Resources Totals	88,200.00	74,900.00	74,900.00	74,900.00	74,900.00	.00%	
Fund 181 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	12,005.47	11,000.00	11,000.00	8,878.50	11,000.00	.00%	
	Expenditures	96,229.04	85,900.00	90,475.00	89,983.70	85,900.00	.00%	
	Other Resources	88,200.00	74,900.00	74,900.00	74,900.00	74,900.00	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5711.00-000-500000	CURRENT TAXES	2,945,973.22	2,914,301.00	2,914,301.00	2,838,693.68	2,589,208.00	.00%	N
00-5712.00-000-500000	TAXES, PRIOR YEAR	107,856.23	80,000.00	80,000.00	172,417.81	80,000.00	.00%	N
00-5719.00-000-500000	PENALTIES, INTEREST, &	104,649.55	50,000.00	50,000.00	158,642.57	50,000.00	.00%	N
00-5723.00-000-500000	LOCAL REVENUE FROM	.00	.00	.00	.00	30,000.00	.00%	N
00-5729.00-000-500000	SP. ED. CO OP	36,310.95	.00	.00	.00	_____.	.00%	N
00-5739.00-000-500000	TUITION & FEES	80,967.19	40,000.00	40,000.00	142,179.00	70,000.00	.00%	N
00-5742.00-000-500000	INTEREST ON	6,508.45	5,000.00	5,000.00	6,227.30	5,000.00	.00%	N
00-5743.00-000-500000	RENT	.00	.00	.00	8,000.00	12,000.00	.00%	N
00-5745.00-000-500000	INSURANCE RECOVERY	47,156.01	.00	.00	.00	_____.	.00%	N
00-5749.00-000-500000	REV FM LOCAL SOURCES	71,633.26	30,000.00	30,000.00	86,444.56	40,000.00	.00%	N
00-5749.08-000-500000	LOCAL REV FOR BUS	.00	.00	.00	.00	_____.	.00%	N
	57XX Totals	3,401,054.86	3,119,301.00	3,119,301.00	3,412,604.92	2,876,208.00	.00%	
00-5811.00-000-500000	PER CAPITA	217,598.00	138,184.00	138,184.00	129,730.00	121,002.00	.00%	N
00-5812.00-000-500000	FOUNDATION-SALARY &	1,731,496.00	1,891,126.00	1,891,126.00	1,652,518.00	2,083,000.00	.00%	N
00-5820.00-000-500000	PREKINDERGARTEN -	.00	.00	.00	.00	_____.	.00%	N
00-5829.00-000-500000	PREKINDERGARTEN -	.00	.00	.00	1,452.76	_____.	.00%	N
00-5831.00-000-500000	TR ON BEHALF PAYMENTS	190,486.74	185,970.00	185,970.00	207,777.42	201,361.00	.00%	N
	58XX Totals	2,139,580.74	2,215,280.00	2,215,280.00	1,991,478.18	2,405,363.00	.00%	
00-5910.00-000-500000	REVENUE DIST THRO GOV	.00	.00	99,975.00	.00	_____.	.00%	N
00-5919.00-000-500000	REVENUE DIST THRO GOV	.00	.00	.00	116,354.85	_____.	.00%	N
00-5929.00-000-500000	FED REV DIST BY TEA - IND	5,169.10	.00	.00	990.59	_____.	.00%	N
00-5929.00-999-500000	INDIRECT COSTS	182.35	.00	.00	.00	_____.	.00%	N
00-5931.00-000-500000	SHARS	.00	19,229.00	19,229.00	3,356.53	30,000.00	.00%	N
00-5932.00-000-500000	MAC	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
	59XX Totals	5,351.45	24,229.00	124,204.00	120,701.97	35,000.00	.00%	
	Revenue Totals	5,545,987.05	5,358,810.00	5,458,785.00	5,524,785.07	5,316,571.00	.00%	
11-6112.00-001-511000	HIGH SCHOOL SUB.	8,900.00	10,000.00	10,000.00	8,035.00	8,000.00	.00%	N
11-6112.00-001-522000	VOCATIONAL SUBSTITUTE	440.00	500.00	500.00	2,170.00	2,500.00	.00%	N
11-6112.00-001-523000	HS SP ED. SUB	.00	500.00	500.00	.00	500.00	.00%	N
11-6112.00-041-511000	JR. SCHOOL SUB.	2,175.00	5,000.00	5,000.00	2,120.00	5,000.00	.00%	N
11-6112.00-041-522000	SUBSTITUTE TEACHERS	190.00	.00	.00	.00	_____.	.00%	N
11-6112.00-101-511000	SUBSTITUTE TEACHERS	10,122.08	14,000.00	14,000.00	16,385.00	14,000.00	.00%	N
11-6112.10-001-511000	HS SUBSTITUTE - TESTING	.00	.00	.00	420.00	400.00	.00%	N
11-6112.10-041-511000	JR HIGH SUBSTITUTE -	.00	.00	.00	.00	200.00	.00%	N
11-6112.10-101-511000	ELEM SUBSTITUTE -	.00	.00	.00	2,370.00	2,500.00	.00%	N
11-6118.00-001-511000	YEARBOOK CLASS	1,000.00	1,500.00	1,500.00	150.00	1,500.00	.00%	N
11-6118.00-001-524000	ASD,SS,HB DUTIES	2,540.00	5,000.00	5,000.00	3,695.00	5,000.00	.00%	N
11-6118.00-101-511000	EXTRA DUTY	800.00	.00	2,000.00	.00	2,000.00	.00%	N
11-6118.25-001-522000	BPA STIPEND	55.93	1,130.00	.00	141.24	_____.	.00%	N
11-6118.49-001-511000	TESTING CORD. STIPEND	.00	.00	.00	.00	350.00	.00%	N
11-6118.49-041-511000	TESTING CORD STIPEND	.00	.00	.00	.00	150.00	.00%	N
11-6118.49-101-511000	TESTING CORD. STIPEND	.00	.00	.00	.00	500.00	.00%	N
11-6119.00-001-511000	PROF. PERSONNEL	531,405.18	587,975.00	562,803.00	534,801.61	565,907.00	.00%	N
11-6119.00-001-523000	HS SP. ED. TEA.	34,235.10	39,675.00	39,675.00	44,430.51	38,490.00	.00%	N
11-6119.00-001-524000	PROF. PERSONNEL	24,876.24	24,143.00	39,315.00	34,973.24	40,164.00	.00%	N
11-6119.00-001-531000	HS ALLOTMENT SALARIES	24,108.69	.00	.00	12,497.96	_____.	.00%	N
11-6119.00-041-511000	JR. SCH. TEACHER	128,536.06	133,773.00	128,256.00	161,718.44	137,088.00	.00%	N
11-6119.00-041-523000	JR. SCH. SP. ED. TEA.	.00	.00	8,970.00	.00	_____.	.00%	N

Fnc-Obj.	So-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6119.00-041-530000		PROF. PERSONNEL	42,555.64	56,706.00	62,223.00	57,787.26	61,452.00	.00%	N
11-6119.00-101-511000		ELEM. TEA. SALARIES	601,836.54	620,261.00	611,947.00	597,399.29	609,925.00	.00%	N
11-6119.00-101-521000		PROF. PERSONNEL	12,352.53	19,300.00	19,300.00	5,985.98	_____.	.00%	N
11-6119.00-101-523000		ELEM. SP. ED. TEA.	39,167.57	38,600.00	38,600.00	40,809.06	41,420.00	.00%	N
11-6119.00-101-530000		PROF. PERSONNEL	124,524.81	126,439.00	109,453.00	124,483.44	113,430.00	.00%	N
11-6119.00-101-534000		SALARIES/WAGES -	.00	.00	19,300.00	13,366.06	20,275.00	.00%	N
11-6119.00-699-524000		SALARIES / WAGES -	8,502.50	.00	6,000.00	1,373.00	6,000.00	.00%	N
11-6119.00-699-524001		SALARIES / WAGES -	.00	.00	10,000.00	3,525.00	10,000.00	.00%	N
11-6119.25-001-522000		HS BUS. ED. TEA. VOC.	34,663.57	52,140.00	52,140.00	49,558.91	53,000.00	.00%	N
11-6119.30-001-522000		HS VO AG TEA. SALARY	44,294.72	50,283.00	50,283.00	50,510.58	53,000.00	.00%	N
11-6119.40-001-522000		HS BT TEA SALARY	45,603.86	46,200.00	46,200.00	46,210.82	46,400.00	.00%	N
11-6119.60-001-522000		HOME-EC TEACHER	36,904.97	49,870.00	49,870.00	49,880.74	50,070.00	.00%	N
11-6119.61-001-511000		DR. ED. INSTRUCTOR	2,250.00	3,000.00	3,000.00	2,460.00	2,500.00	.00%	N
11-6121.00-001-511000		EXTRA DUTY	.00	.00	.00	.00	_____.	.00%	N
11-6129.00-001-511000		HS SUPPORT PERSONNEL	53,190.37	53,150.00	53,150.00	53,162.25	55,254.00	.00%	N
11-6129.00-001-523000		HS SP ED. SUPPORT	32,606.01	29,441.00	27,400.00	28,369.58	24,480.00	.00%	N
11-6129.00-001-524000		AIDE/STATE COMP.	.00	.00	.00	.00	_____.	.00%	N
11-6129.00-041-511000		JR. SCH. SUPPORT	22,311.62	22,821.00	18,750.00	20,012.60	18,054.00	.00%	N
11-6129.00-041-523000		JR. SCH. SP. ED. SUPPORT	6,405.61	.00	.00	.00	_____.	.00%	N
11-6129.00-041-530000		SALARIES-SUPPORT	1,977.64	1,629.00	5,700.00	4,297.79	3,091.00	.00%	N
11-6129.00-101-511000		ELEM. SUPPORT	38,731.95	33,350.00	17,350.00	43,166.93	60,607.00	.00%	N
11-6129.00-101-523000		SALARIES-SUPPORT	19,640.12	24,850.00	24,850.00	28,408.91	34,734.00	.00%	N
11-6129.00-101-530000		SALARIES-SUPPORT	15,999.83	16,000.00	16,000.00	15,807.12	27,387.00	.00%	N
11-6129.00-101-534000		SALARIES & WAGES -	.00	.00	16,000.00	.00	_____.	.00%	N
11-6129.30-001-522000		SALARIES-SUPPORT	6,522.72	11,400.00	11,400.00	5,648.96	12,852.00	.00%	N
11-6141.00-001-511000		HS SS/MEDICARE	10,174.99	8,021.00	7,599.00	8,607.35	7,829.00	.00%	N
11-6141.00-001-522000		SS/MEDICARE	33.66	.00	.00	166.03	_____.	.00%	N
11-6141.00-001-523000		HS SS/MEDICARE-SP ED.	772.42	814.00	814.00	755.29	780.00	.00%	N
11-6141.00-001-524000		SS/MEDICARE	384.78	293.00	570.00	495.07	513.00	.00%	N
11-6141.00-001-531000		SS/MEDICARE	327.62	.00	.00	.00	_____.	.00%	N
11-6141.00-041-511000		JR. SCH. SS/MEDICARE	2,269.47	2,163.00	1,979.00	2,315.12	2,210.00	.00%	N
11-6141.00-041-522000		SS/MEDICARE	14.54	.00	.00	.00	_____.	.00%	N
11-6141.00-041-523000		JR. SCH. SS/MEDICARE-SP.	226.52	125.00	125.00	.00	_____.	.00%	N
11-6141.00-041-530000		SS/MEDICARE	614.40	801.00	985.00	866.64	907.00	.00%	N
11-6141.00-101-511000		ELEM. SS/MEDICARE	8,981.27	8,124.00	7,794.00	9,492.10	8,614.00	.00%	N
11-6141.00-101-521000		SS/MEDICARE	178.47	279.00	279.00	86.23	_____.	.00%	N
11-6141.00-101-523000		ELEM. SS/MEDICARE-SP.	725.20	801.00	801.00	895.11	1,027.00	.00%	N
11-6141.00-101-530000		SS/MEDICARE	1,756.64	1,856.00	1,587.00	1,836.36	1,826.00	.00%	N
11-6141.00-101-532000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-101-534000		SS/MEDICARE	.00	.00	512.00	192.69	292.00	.00%	N
11-6141.00-699-524000		SS/MEDICARE - SUMMER	182.22	.00	87.00	32.19	_____.	.00%	N
11-6141.00-699-524001		SS / MEDICARE - SUMMER	.00	.00	145.00	51.11	_____.	.00%	N
11-6141.00-999-511000		SS/MEDICARE	1,046.22	.00	.00	740.40	_____.	.00%	N
11-6141.10-001-511000		SS/MEDICARE	.00	.00	.00	32.13	_____.	.00%	N
11-6141.10-041-511000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
11-6141.10-101-511000		SS/MEDICARE	.00	.00	.00	181.33	_____.	.00%	N
11-6141.25-001-522000		SS/MEDICARE	450.30	772.00	772.00	701.11	747.00	.00%	N
11-6141.30-001-522000		SS/MEDICARE	655.11	787.00	787.00	777.85	932.00	.00%	N

Fnc-Obj.	So-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6141.40-001-522000	SS/MEDICARE		570.09	577.00	577.00	562.49	566.00	.00%	N
11-6141.49-001-511000	SS/MEDICARE		.00	.00	.00	.00	5.00	.00%	N
11-6141.49-041-511000	SS/MEDICARE		.00	.00	.00	.00	2.00	.00%	N
11-6141.49-101-511000	SS/MEDICARE		.00	.00	.00	.00	6.00	.00%	N
11-6141.60-001-522000	SS/MEDICARE		535.17	723.00	723.00	723.27	726.00	.00%	N
11-6141.68-001-511000	SS/MEDICARE		.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-511000	GROUP HEALTH & LIFE INS		27,125.98	31,748.00	31,086.00	30,437.02	28,264.00	.00%	N
11-6142.00-001-521000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-522000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-523000	GROUP HEALTH & LIFE INS-		8,237.70	8,473.00	8,473.00	7,680.80	5,576.00	.00%	N
11-6142.00-001-524000	GROUP HEALTH & LIFE INS		919.14	882.00	1,544.00	1,082.48	1,103.00	.00%	N
11-6142.00-001-531000	GROUP HEALTH & LIFE INS		1,143.05	.00	.00	.00	_____	.00%	N
11-6142.00-041-511000	GROUP HEALTH & LIFE-JR.		7,008.79	6,972.00	5,949.00	4,553.79	4,865.00	.00%	N
11-6142.00-041-521000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.00-041-523000	GROUP HEALTH & LIFE INS-		679.30	444.00	444.00	.00	_____	.00%	N
11-6142.00-041-530000	GROUP HEALTH & LIFE INS		2,006.55	2,450.00	3,473.00	2,001.60	1,354.00	.00%	N
11-6142.00-101-511000	GROUP HEALTH & LIFE INS-		37,762.07	35,083.00	34,747.00	38,509.31	37,028.00	.00%	N
11-6142.00-101-521000	GROUP HEALTH & LIFE INS		384.86	550.00	550.00	157.48	_____	.00%	N
11-6142.00-101-523000	GROUP HEALTH & LIFE INS-		4,552.82	3,980.00	3,980.00	4,024.80	9,196.00	.00%	N
11-6142.00-101-530000	GROUP HEALTH & LIFE INS		6,356.45	6,639.00	4,275.00	6,503.99	8,382.00	.00%	N
11-6142.00-101-534000	GROUP HEALTH & LIFE INS		.00	.00	2,700.00	360.98	516.00	.00%	N
11-6142.00-699-524000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.00-699-524001	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.00-999-511000	ONE TIME PR PAYMENT		71,678.30	60,000.00	60,000.00	52,561.52	60,000.00	.00%	N
11-6142.10-001-511000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.10-041-511000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.10-101-511000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	_____	.00%	N
11-6142.25-001-522000	GROUP HEALTH & LIFE INS		2,025.00	.00	.00	72.00	72.00	.00%	N
11-6142.30-001-522000	GROUP HEALTH & LIFE/VO		5,400.00	5,400.00	5,400.00	3,514.50	2,772.00	.00%	N
11-6142.40-001-522000	GROUP HEALTH & LIFE INS.		2,492.20	2,495.00	2,495.00	2,494.80	2,496.00	.00%	N
11-6142.49-001-511000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	16.00	.00%	N
11-6142.49-041-511000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	7.00	.00%	N
11-6142.49-101-511000	GROUP HEALTH & LIFE INS		.00	.00	.00	.00	18.00	.00%	N
11-6142.60-001-522000	GROUP HEALTH & LIFE		-450.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-511000	WORKERS		8,957.94	10,311.00	10,155.37	8,729.20	7,218.00	.00%	N
11-6143.00-001-521000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-522000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-523000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-524000	WORKERS COMPENSATION		.00	.00	124.00	.00	_____	.00%	N
11-6143.00-001-531000	WORKERS COMPENSATION		862.40	.00	.00	.00	_____	.00%	N
11-6143.00-041-511000	WORKERS		5,789.08	5,156.00	4,941.00	4,391.60	7,218.00	.00%	N
11-6143.00-041-521000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N
11-6143.00-041-530000	WORKERS COMPENSATION		.00	.00	215.00	.00	_____	.00%	N
11-6143.00-101-511000	WORKERS COMPENSATION		7,857.98	10,311.00	9,834.02	8,835.20	7,218.00	.00%	N
11-6143.00-101-521000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N
11-6143.00-101-523000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N
11-6143.00-101-524000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N
11-6143.00-101-525000	WORKERS COMPENSATION		.00	.00	.00	.00	_____	.00%	N

Fnc-Obj.	So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6143.00-101-530000		WORKERS COMPENSATION	.00	.00	346.00	.00	_____.	.00%	N
11-6143.00-101-532000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-534000		WORKERS COMPENSATION	.00	.00	112.00	.00	_____.	.00%	N
11-6143.00-699-524000		WORKERS COMPENSATION	.00	.00	18.98	.00	_____.	.00%	N
11-6143.00-699-524001		WORKERS COMPENSATION	.00	.00	31.63	.00	_____.	.00%	N
11-6143.00-999-511000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.10-001-511000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.10-041-511000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.10-101-511000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.25-001-522000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-001-511000		TRS ON-BEHALF BENEFITS	27,107.89	33,357.00	33,357.00	34,951.17	35,762.00	.00%	N
11-6144.00-001-522000		PAYROLL EXPENDITURES	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-001-523000		TRS ON-BEHALF BENEFITS	3,573.08	4,348.00	4,348.00	4,597.53	4,286.00	.00%	N
11-6144.00-001-524000		TRS ON-BEHALF BENEFIT	1,262.79	1,063.00	1,063.00	2,367.22	2,047.00	.00%	N
11-6144.00-041-511000		TRS ON-BEHALF BENEFITS	10,412.42	9,141.00	9,141.00	9,992.17	9,711.00	.00%	N
11-6144.00-041-523000		TRS ON-BEHALF BENEFITS	970.32	410.00	410.00	.00	_____.	.00%	N
11-6144.00-041-524000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-041-530000		TRS ON-BEHALF BENEFIT	2,897.54	3,325.00	3,325.00	4,439.34	4,081.00	.00%	N
11-6144.00-101-511000		TRS ON-BEHALF BENEFITS	41,324.58	37,379.00	37,379.00	47,310.56	46,014.00	.00%	N
11-6144.00-101-521000		TRS ON-BEHALF BENEFIT	900.57	1,207.00	1,207.00	343.35	_____.	.00%	N
11-6144.00-101-523000		TRS ON-BEHALF BENEFITS	4,044.15	3,956.00	3,956.00	4,412.49	5,216.00	.00%	N
11-6144.00-101-524000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-101-530000		PAYROLL EXPENDITURES	9,408.83	8,175.00	8,175.00	9,451.21	8,276.00	.00%	N
11-6144.00-101-534000		TRS ON-BEHALF BENEFIT	.00	.00	.00	1,030.00	1,483.00	.00%	N
11-6144.00-699-524000		TRS ON-BEHALF BENEFIT	867.99	.00	.00	167.04	_____.	.00%	N
11-6144.00-699-524001		TRS ON-BEHALF BENEFIT	.00	.00	.00	247.89	_____.	.00%	N
11-6144.00-999-511000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.01-041-511000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.25-001-522000		TRS ON-BEHALF BENEFITS	1,832.31	2,604.00	2,604.00	3,016.23	3,025.00	.00%	N
11-6144.30-001-522000		TRS ON-BEHALF BENEFITS	2,831.52	3,988.00	3,988.00	4,184.60	4,748.00	.00%	N
11-6144.30-001-524000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.40-001-522000		TRS ON-BEHALF BENEFITS	3,255.86	3,111.00	3,111.00	3,521.76	3,525.00	.00%	N
11-6144.40-001-524000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6144.49-001-511000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	25.00	.00%	N
11-6144.49-041-511000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	11.00	.00%	N
11-6144.49-101-511000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	32.00	.00%	N
11-6144.60-001-522000		TRS ON-BEHALF BENEFITS	3,460.54	3,366.00	3,366.00	3,810.12	3,812.00	.00%	N
11-6144.60-001-524000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6144.61-001-511000		TRS ON-BEHALF BENEFIT	141.29	.00	.00	170.22	_____.	.00%	N
11-6144.68-001-511000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-511000		UNEMPLOYMENT	8,170.80	6,240.00	5,881.27	5,995.20	3,182.00	.00%	N
11-6145.00-001-521000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-522000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-523000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-524000		UNEMPLOYMENT	.00	.00	286.00	.00	_____.	.00%	N
11-6145.00-001-531000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-041-511000		UNEMPLOYMENT	4,159.40	3,120.00	2,626.00	3,107.60	3,182.00	.00%	N
11-6145.00-041-521000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N

Fnc-Obj.	So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6145.00-041-530000		UNEMPLOYMENT	-94.00	.00	494.00	.00	_____	.00%	N
11-6145.00-101-511000		UNEMPLOYMENT	8,318.80	6,240.00	5,143.36	6,192.20	3,182.00	.00%	N
11-6145.00-101-521000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.00-101-523000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.00-101-524000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.00-101-525000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.00-101-530000		UNEMPLOYMENT	-229.00	.00	796.00	.00	_____	.00%	N
11-6145.00-101-532000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.00-101-534000		UNEMPLOYMENT	.00	.00	257.00	.00	_____	.00%	N
11-6145.00-699-524000		UNEMPLOYMENT	.00	.00	43.64	.00	_____	.00%	N
11-6145.00-699-524001		UNEMPLOYMENT	.00	.00	72.73	.00	_____	.00%	N
11-6145.00-999-511000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.10-001-511000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.10-041-511000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.10-101-511000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6145.25-001-522000		UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-511000		TR	6,399.88	9,701.00	8,578.00	10,109.29	24,754.00	.00%	N
11-6146.00-001-521000		TR	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-522000		PAYROLL EXPENDITURES	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-523000		TR	1,092.38	801.00	801.00	860.15	1,795.00	.00%	N
11-6146.00-001-524000		TR	184.84	196.00	1,264.00	362.67	1,050.00	.00%	N
11-6146.00-001-531000		TR	530.65	.00	.00	.00	_____	.00%	N
11-6146.00-041-511000		TR	1,321.65	2,511.00	3,151.00	2,780.33	5,100.00	.00%	N
11-6146.00-041-521000		TR	.00	.00	.00	.00	_____	.00%	N
11-6146.00-041-523000		TR	269.63	258.00	258.00	.00	_____	.00%	N
11-6146.00-041-530000		TR	570.41	1,014.00	374.00	894.10	2,083.00	.00%	N
11-6146.00-101-511000		TR	6,952.03	6,421.00	6,836.00	6,994.39	18,995.00	.00%	N
11-6146.00-101-521000		TR	95.90	230.00	230.00	65.93	_____	.00%	N
11-6146.00-101-523000		TR	470.50	771.00	771.00	1,143.87	2,264.00	.00%	N
11-6146.00-101-525000		TR	.00	.00	.00	.00	_____	.00%	N
11-6146.00-101-530000		TR	946.84	1,244.00	602.00	1,231.73	3,861.00	.00%	N
11-6146.00-101-532000		TR	.00	.00	.00	.00	_____	.00%	N
11-6146.00-101-534000		TR	.00	.00	194.00	172.53	493.00	.00%	N
11-6146.00-699-524000		TRS - SUMMER SCHOOL	62.30	.00	33.00	12.21	_____	.00%	N
11-6146.00-699-524001		HS TRS - SUMMER SCHOOL	.00	.00	55.00	17.18	_____	.00%	N
11-6146.10-001-511000		TR	.00	.00	.00	.00	_____	.00%	N
11-6146.10-041-511000		TR	.00	.00	.00	.00	_____	.00%	N
11-6146.10-101-511000		TR	.00	.00	.00	.00	_____	.00%	N
11-6146.25-001-522000		TR	587.61	1,365.00	1,365.00	1,417.31	2,225.00	.00%	N
11-6146.30-001-522000		TR/VO AG.	1,001.25	485.00	485.00	527.70	1,652.00	.00%	N
11-6146.40-001-522000		TR	280.65	331.00	331.00	336.04	1,025.00	.00%	N
11-6146.49-001-511000		TR	.00	.00	.00	.00	7.00	.00%	N
11-6146.49-041-511000		TR	.00	.00	.00	.00	3.00	.00%	N
11-6146.49-101-511000		TR	.00	.00	.00	.00	16.00	.00%	N
11-6146.60-001-522000		TR	-596.72	349.00	349.00	354.17	1,099.00	.00%	N
11-6146.61-001-511000		TR	12.37	.00	.00	13.54	_____	.00%	N
11-6146.68-001-511000		TR	.00	.00	.00	.00	_____	.00%	N
11-6149.00-001-511000		EMPLOYEE BENEFITS	8,141.73	7,206.00	7,206.00	7,270.80	7,364.00	.00%	N

Fnc-Obj.	So-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6149.00-001-521000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-522000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-523000		EMPLOYEE BENEFITS	119.40	119.00	119.00	34.83	_____.	.00%	N
11-6149.00-001-524000		EMPLOYEE BENEFITS	238.48	219.00	219.00	598.25	643.00	.00%	N
11-6149.00-001-531000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-511000		EMPLOYEE BENEFITS	2,990.95	2,872.00	2,872.00	3,484.54	3,526.00	.00%	N
11-6149.00-041-521000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-523000		EMPLOYEE BENEFITS	635.19	.00	.00	.00	_____.	.00%	N
11-6149.00-041-530000		EMPLOYEE BENEFITS	768.71	817.00	817.00	1,421.28	1,566.00	.00%	N
11-6149.00-101-511000		EMPLOYEE BENEFITS	1,693.46	1,579.00	1,579.00	1,983.03	4,266.00	.00%	N
11-6149.00-101-521000		EMPLOYEE BENEFITS	244.86	350.00	350.00	112.33	_____.	.00%	N
11-6149.00-101-523000		EMPLOYEE BENEFITS	957.26	2,320.00	2,320.00	591.60	215.00	.00%	N
11-6149.00-101-525000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-530000		EMPLOYEE BENEFITS	2,320.87	2,330.00	2,330.00	2,376.91	2,375.00	.00%	N
11-6149.00-101-532000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-534000		EMPLOYEE BENEFITS	.00	.00	.00	269.10	384.00	.00%	N
11-6149.00-699-524000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-699-524001		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.10-001-511000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.10-041-511000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.10-101-511000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.25-001-522000		EMPLOYEE BENEFITS	.00	.00	.00	1,512.00	1,728.00	.00%	N
11-6149.40-001-522000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.60-001-522000		EMPLOYEE BENEFITS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00%	N
		61XX Totals	2,364,826.32	2,471,985.00	2,479,784.00	2,469,608.93	2,570,370.00	.00%	
11-6217.00-001-511000		WEB HOSTING	2,500.00	3,000.00	3,000.00	2,545.00	3,000.00	.00%	N
11-6222.00-999-523000		LIFE SKILLS "PPCD" -	.00	.00	.00	33,639.90	_____.	.00%	N
11-6239.00-001-511000		FEES TO SERVICE CENTER	11,264.47	12,000.00	12,000.00	11,227.48	12,000.00	.00%	N
11-6239.00-041-511000		FEES TO SERVICE CENTER	7,375.56	8,000.00	8,000.00	8,323.50	8,000.00	.00%	N
11-6239.00-101-511000		FEES TO SERVICE CENTER	11,264.47	12,000.00	12,000.00	11,527.47	12,000.00	.00%	N
11-6249.00-001-511000		CONTRACTED	10,364.44	17,000.00	14,500.00	13,755.01	14,500.00	.00%	N
11-6249.00-041-511000		CONTRACTED	10,158.33	10,000.00	8,950.00	13,754.99	14,500.00	.00%	N
11-6249.00-101-511000		CONTRACTED	10,158.33	10,000.00	8,500.00	14,050.00	14,500.00	.00%	N
11-6249.64-001-511000		CONTRACTED	1,307.70	1,000.00	1,000.00	648.00	1,000.00	.00%	N
11-6269.00-001-511000		RENTALS	6,052.27	15,000.00	15,000.00	11,732.59	15,000.00	.00%	N
11-6269.00-041-511000		RENTALS	5,725.19	10,000.00	10,000.00	9,930.98	10,000.00	.00%	N
11-6269.00-101-511000		RENTALS	11,791.16	20,000.00	20,000.00	19,573.03	20,000.00	.00%	N
11-6299.00-101-511000		CONTRACTED PROF	.00	.00	.00	3,357.03	_____.	.00%	N
		62XX Totals	87,961.92	118,000.00	112,950.00	154,064.98	124,500.00	.00%	
11-6321.00-001-511000		TEXTBOOKS	20.00	500.00	500.00	.00	_____.	.00%	N
11-6321.00-001-531000		TEXTBOOKS	1,317.66	2,000.00	2,000.00	2,945.20	3,000.00	.00%	N
11-6321.00-041-511000		TEXTBOOKS	.00	200.00	200.00	.00	100.00	.00%	N
11-6321.00-101-511000		TEXTBOOKS	.00	200.00	200.00	.00	_____.	.00%	N
11-6339.00-001-511000		TESTING MATERIALS-HS	329.17	300.00	300.00	759.00	750.00	.00%	N
11-6339.00-041-511000		TESTING MATERIALS-JR.	266.66	300.00	300.00	459.05	500.00	.00%	N
11-6339.00-101-511000		TESTING MATERIALS-ELEM.	529.06	3,000.00	3,000.00	1,619.66	2,000.00	.00%	N
11-6339.00-101-521000		TESTING MATERIALS, GT	.00	500.00	500.00	.00	250.00	.00%	N
11-6399.00-001-511000		SUPPLIES-HS	11,132.84	15,100.00	19,000.00	10,937.49	19,000.00	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
11-6399.00-001-521000	SUPPLIES-HS GT	.00	200.00	200.00	.00	50.00	.00%	N
11-6399.00-001-522000	SUPPLIES	1,500.00	50.00	50.00	1,500.00	1,500.00	.00%	N
11-6399.00-001-523000	SUPPLIES/SP. ED.	1,102.59	1,500.00	1,500.00	337.49	1,500.00	.00%	N
11-6399.00-001-524000	SUPPLIES	42.99	500.00	500.00	1,439.22	500.00	.00%	N
11-6399.00-001-525000	ESL MATERIALS	299.62	250.00	250.00	360.67	500.00	.00%	N
11-6399.00-001-530000	SUPPLIES/CREDIT	5,122.36	4,500.00	4,500.00	3,500.00	4,500.00	.00%	N
11-6399.00-001-531000	HS ALLOTMENT SUPPLIES	3,868.06	100.00	100.00	16,655.34	15,000.00	.00%	N
11-6399.00-041-511000	SUPPLIES-JR. SCH.	7,091.39	7,000.00	7,000.00	5,486.26	7,000.00	.00%	N
11-6399.00-041-521000	SUPPLIES-JR. HI. GT	.00	100.00	100.00	.00		.00%	N
11-6399.00-041-523000	SUPPLIES/SP. ED.	1,458.86	1,500.00	1,500.00	160.09	1,500.00	.00%	N
11-6399.00-041-525000	ESL MATERIALS	379.97	100.00	100.00	.00	100.00	.00%	N
11-6399.00-041-530000	SUPPLIES/ACCELERATED	4,840.25	1,700.00	1,700.00	1,212.91	1,700.00	.00%	N
11-6399.00-101-511000	SUPPLIES-ELEM.	21,229.88	25,000.00	21,400.00	19,973.29	24,800.00	.00%	N
11-6399.00-101-521000	SUPPLIES-GT	.00	200.00	200.00	18.00	200.00	.00%	N
11-6399.00-101-523000	SUPPLIES	95.30	750.00	750.00	409.69	750.00	.00%	N
11-6399.00-101-525000	SUPPLIES	247.68	200.00	200.00	.00	200.00	.00%	N
11-6399.00-101-530000	SUPPLIES FOR MOBILE	8,345.69	2,000.00	4,900.00	2,389.68	4,900.00	.00%	N
11-6399.01-001-530000	SUPPLIES/STUDY ISLAND	.00	4,900.00	1,000.00	.00		.00%	N
11-6399.01-041-530000	SUPPLIES/STUDY ISLAND	.00	1,800.00	1,800.00	1,711.20	1,800.00	.00%	N
11-6399.01-101-530000	SUPPLIES STUDEY ISLAND	.00	1,000.00	1,700.00	5,352.33		.00%	N
11-6399.02-101-530000	SUPPLIES/ACCELERATED	.00	1,700.00	1,700.00	1,700.00		.00%	N
11-6399.15-001-522000	SUPPLIES-VOC. BUS.	.00	1,000.00	.00	.00		.00%	N
11-6399.25-001-522000	SUPPLIES BUS / VOC ED	.00	.00	1,000.00	381.03	2,000.00	.00%	N
11-6399.30-001-522000	SUPPLIES-VO. AG	10,261.74	10,000.00	10,000.00	5,886.31	10,000.00	.00%	N
11-6399.31-001-522000	OVER BUDGET SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.40-001-522000	SUPPLIES-BT	10,255.49	5,000.00	5,510.00	9,349.82	8,000.00	.00%	N
11-6399.41-001-522000	OVER BUDGET SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.44-041-511000	SUPPLIES-JR. HI. BAND	337.00	600.00	600.00	600.00	2,000.00	.00%	N
11-6399.60-001-522000	SUPPLIES-VOC. HOME EC.	2,054.39	2,200.00	2,200.00	1,136.34	2,000.00	.00%	N
11-6399.64-001-511000	SUPPLIES-HS BAND	3,568.90	3,500.00	3,500.00	4,214.58	7,000.00	.00%	N
11-6399.68-001-511000	SUPPLIES-DR. ED.	.00	200.00	200.00	.00	200.00	.00%	N
	63XX Totals	95,697.55	99,650.00	100,160.00	100,494.65	123,300.00	.00%	
11-6411.00-001-511000	TRAVEL AND	1,545.89	1,200.00	1,200.00	1,215.57	1,200.00	.00%	N
11-6411.00-001-521000	TRAVEL AND	200.00	200.00	200.00	.00		.00%	N
11-6411.00-001-523000	TRAVEL AND SUBSISTENCE	.00	200.00	200.00	43.45	100.00	.00%	N
11-6411.00-041-511000	TRAVEL AND SUBSISTENCE	212.00	200.00	200.00	139.83		.00%	N
11-6411.00-101-511000	TRAVEL AND	549.15	200.00	200.00	143.73	200.00	.00%	N
11-6411.00-101-521000	TRAVEL AND	.00	50.00	50.00	.00	50.00	.00%	N
11-6411.00-101-523000	TRAVEL AND SUBSISTENCE	.00	50.00	50.00	.00	50.00	.00%	N
11-6411.15-001-522000	TRAVEL AND	284.39	1,000.00	.00	540.76		.00%	N
11-6411.25-001-522000	TRAVEL & SUBSISTENCE -	.00	.00	1,000.00	995.98	1,500.00	.00%	N
11-6411.30-001-522000	TRAVEL AND	4,180.08	4,500.00	4,500.00	4,164.84	4,000.00	.00%	N
11-6411.40-001-522000	TRAVEL AND	409.80	1,000.00	1,000.00	1,396.66	1,000.00	.00%	N
11-6411.60-001-522000	TRAVEL AND	577.57	1,000.00	1,000.00	1,789.09	1,000.00	.00%	N
11-6411.64-001-511000	TRAVEL AND SUBSISTENCE	802.80	1,000.00	1,000.00	1,904.49	1,200.00	.00%	N
11-6412.00-001-511000	TRAVEL-STUDENTS	.00	250.00	250.00	.00		.00%	N
11-6412.00-041-511000	TRAVEL-STUDENTS	.00	250.00	250.00	.00		.00%	N
11-6412.00-101-523000	TRAVEL-STUDENTS	83.86	120.00	120.00	.00	120.00	.00%	N

Fnc-Obj.So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6494.00-001-511000	RECLASSIFIED	1,015.49	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
11-6494.00-041-511000	RECLASSIFIED	1,000.00	4,500.00	4,500.00	4,500.00	4,500.00	.00%	N
11-6494.00-101-511000	RECLASSIFIED TRANS.	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
11-6498.00-001-511000	AWARDS-ACADEMIC	3,516.92	5,000.00	5,000.00	5,000.00	5,000.00	.00%	N
11-6498.00-001-523000	INCENTIVE/SP ED.	.00	.00	.00	.00	.00	.00%	N
11-6498.00-041-511000	AWARDS	1,484.36	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6498.00-101-511000	AWARDS	1,778.97	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
11-6499.00-001-511000	FEES AND DUES	395.00	500.00	500.00	828.83	800.00	.00%	N
11-6499.00-001-522000	FEES AND DUES	2,000.00	200.00	200.00	.00	50.00	.00%	N
11-6499.00-001-531000	FEES AND DUES/HS	10,437.00	14,000.00	14,000.00	16,393.50	15,000.00	.00%	N
11-6499.00-041-511000	FEES AND DUES	.00	250.00	250.00	115.00	100.00	.00%	N
11-6499.00-101-511000	FEE	204.06	200.00	200.00	529.00	200.00	.00%	N
	64XX Totals	32,177.34	41,370.00	41,370.00	45,200.73	41,570.00	.00%	
11-6649.00-001-511000	FIXED ASSETS	.00	3,500.00	3,500.00	296.52	2,200.00	.00%	N
11-6649.00-041-511000	FIXED ASSETS-JR. SCH.	.00	500.00	500.00	.00	.00	.00%	N
11-6649.00-101-511000	FIXED ASSETS-ELEM.	266.00	3,000.00	3,000.00	2,897.96	3,000.00	.00%	N
11-6649.10-999-511000	TECHNOLOGY EQUIPMENT	87.95	10,000.00	14,050.00	11,650.02	.00	.00%	N
11-6649.15-001-522000	FIXED ASSETS-HS BUS.VO.	.00	1,000.00	.00	.00	.00	.00%	N
11-6649.25-001-522000	FIXED ASSETS - BUS / VOC	.00	.00	1,000.00	.00	2,000.00	.00%	N
11-6649.30-001-522000	FIXED ASSETS-HS VO. AG.	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6649.40-001-522000	FIXED ASSETS-HS BT VOC.	749.44	1,000.00	1,000.00	455.09	1,000.00	.00%	N
11-6649.44-041-511000	FIXED ASSETS-JR. SCH.	.00	500.00	500.00	.00	500.00	.00%	N
11-6649.60-001-522000	FIXED ASSETS-HS VOC.	.00	200.00	200.00	.00	500.00	.00%	N
11-6649.64-001-511000	FIXED ASSETS-HS BAND	1,500.00	4,000.00	4,000.00	2,925.95	6,000.00	.00%	N
	66XX Totals	2,603.39	24,700.00	28,750.00	18,225.54	16,200.00	.00%	
	Function 11 Totals	2,583,266.52	2,755,705.00	2,763,014.00	2,787,594.83	2,875,940.00	.00%	
12-6119.00-001-511000	HS LIBRARIAN	.00	.00	.00	.00	.00	.00%	N
12-6129.00-001-511000	HS LIBRARY AIDE	9,878.90	9,879.00	11,430.00	10,977.77	11,647.00	.00%	N
12-6129.00-041-511000	SALARIES-SUPPORT	4,408.81	4,409.00	4,899.00	4,755.78	4,992.00	.00%	N
12-6129.00-101-511000	SALARIES-SUPPORT	12,484.63	11,400.00	11,400.00	10,495.93	11,067.00	.00%	N
12-6141.00-001-511000	SS/MEDICARE	143.52	143.00	143.00	159.33	169.00	.00%	N
12-6141.00-041-511000	SS/MEDICARE	63.84	64.00	64.00	68.94	72.00	.00%	N
12-6141.00-101-511000	SS/MEDICARE	158.35	147.00	147.00	145.82	160.00	.00%	N
12-6142.00-001-511000	GROUP HEALTH & LIFE INS	511.20	511.00	511.00	567.98	591.00	.00%	N
12-6142.00-041-511000	GROUP HEALTH & LIFE INS	228.00	228.00	228.00	246.02	253.00	.00%	N
12-6142.00-101-511000	GROUP HEALTH & LIFE INS	2,812.50	2,700.00	2,700.00	1,164.60	72.00	.00%	N
12-6144.00-001-511000	TRS ON-BEHALF BENEFIT	865.75	682.00	682.00	856.32	908.00	.00%	N
12-6144.00-041-511000	TRS ON-BEHALF BENEFIT	387.95	304.00	304.00	370.95	389.00	.00%	N
12-6144.00-101-511000	TRS ON-BEHALF BENEFIT	.03	787.00	787.00	904.47	675.00	.00%	N
12-6146.00-001-511000	TR	54.24	54.00	54.00	60.36	239.00	.00%	N
12-6146.00-041-511000	TR	24.24	24.00	24.00	26.11	102.00	.00%	N
12-6146.00-101-511000	TR	68.60	63.00	63.00	57.80	415.00	.00%	N
12-6149.00-001-511000	EMPLOYEE BENEFITS	577.80	578.00	578.00	642.14	669.00	.00%	N
12-6149.00-041-511000	EMPLOYEE BENEFITS	258.00	258.00	258.00	278.23	287.00	.00%	N
12-6149.00-101-511000	EMPLOYEE BENEFITS	.00	.00	.00	1,728.00	1,728.00	.00%	N
	61XX Totals	32,926.36	32,231.00	34,272.00	33,506.55	34,435.00	.00%	

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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	
12-6249.00-001-511000		CONTRACTED	.00	500.00	500.00	.00	_____.	.00% N
12-6249.00-041-511000		CONTRACTED	.00	500.00	500.00	.00	500.00	.00% N
12-6249.00-101-511000		CONTRACTED	.00	575.00	.00	.00	250.00	.00% N
		62XX Totals	.00	1,575.00	1,000.00	.00	750.00	.00%
12-6329.00-001-511000		READING MATLS/MAG &	354.29	1,800.00	1,800.00	348.56	1,200.00	.00% N
12-6329.00-001-530000		READING MATLS/MAG &	.00	.00	.00	.00	_____.	.00% N
12-6329.00-041-511000		READING MATLS/MAG &	138.87	500.00	500.00	.00	500.00	.00% N
12-6329.00-101-511000		READING MATLS/MAG &	659.99	1,200.00	1,200.00	686.31	1,200.00	.00% N
12-6399.00-001-511000		SUPPLIES	136.87	750.00	750.00	148.77	500.00	.00% N
12-6399.00-041-511000		SUPPLIES	90.12	350.00	350.00	.00	300.00	.00% N
12-6399.00-101-511000		SUPPLIES	.00	300.00	975.00	1,811.64	450.00	.00% N
		63XX Totals	1,380.14	4,900.00	5,575.00	2,995.28	4,150.00	.00%
12-6411.00-001-511000		TRAVEL AND SUBSISTENCE	.00	200.00	200.00	.00	_____.	.00% N
12-6411.00-041-511000		TRAVEL AND SUBSISTENCE	.00	50.00	50.00	.00	_____.	.00% N
12-6411.00-101-511000		TRAVEL AND SUBSISTENCE	.00	100.00	.00	.00	50.00	.00% N
12-6499.00-001-511000		FEES AND DUES	693.46	750.00	750.00	595.00	750.00	.00% N
12-6499.00-041-511000		FEES AND DUES	789.50	750.00	750.00	595.00	750.00	.00% N
12-6499.00-101-511000		FEES AND DUES	645.00	750.00	750.00	1,002.00	1,000.00	.00% N
		64XX Totals	2,127.96	2,600.00	2,500.00	2,192.00	2,550.00	.00%
12-6649.00-001-511000		FIXED ASSETS	.00	1,500.00	1,500.00	.00	_____.	.00% N
12-6649.00-041-511000		FIXED ASSETS	.00	1,000.00	1,000.00	.00	500.00	.00% N
12-6649.00-101-511000		FIXED ASSETS	513.99	1,000.00	1,000.00	844.37	1,000.00	.00% N
12-6669.00-001-511000		LIBRARY BOOKS & MEDIA	2,953.12	3,000.00	3,000.00	2,958.07	3,000.00	.00% N
12-6669.00-041-511000		LIBRARY BOOKS & MEDIA	2,788.06	3,000.00	3,000.00	2,929.48	3,000.00	.00% N
12-6669.00-101-511000		LIBRARY BOOKS & MEDIA	3,083.61	4,500.00	4,500.00	4,500.00	4,500.00	.00% N
		66XX Totals	9,338.78	14,000.00	14,000.00	11,231.92	12,000.00	.00%
		Function 12 Totals	45,773.24	55,306.00	57,347.00	49,925.75	53,885.00	.00%
13-6112.00-001-511000		SUBSTITUTE TEACHERS	2,460.00	2,000.00	2,000.00	1,110.00	1,500.00	.00% N
13-6112.00-041-511000		SUBSTITUTE TEACHERS	270.00	500.00	500.00	210.00	250.00	.00% N
13-6112.00-101-511000		SUBSTITUTE TEACHERS	2,804.80	2,000.00	2,000.00	6,975.00	6,500.00	.00% N
13-6141.00-001-511000		SS/MEDICARE	188.20	100.00	100.00	84.93	100.00	.00% N
13-6141.00-041-511000		SS/MEDICARE	20.65	50.00	50.00	16.07	50.00	.00% N
13-6141.00-101-511000		SS/MEDICARE	214.59	100.00	100.00	533.61	500.00	.00% N
13-6141.00-999-511000		SS/MEDICARE	11.60	50.00	50.00	.00	50.00	.00% N
13-6144.00-101-511000		TRS ON-BEHALF BENEFIT	6.54	.00	.00	.00	_____.	.00% N
13-6144.00-999-511000		TRS ON-BEHALF BENEFIT	54.36	.00	.00	.00	_____.	.00% N
13-6146.00-101-511000		TR	.52	.00	.00	.00	_____.	.00% N
13-6146.00-999-511000		TR	4.40	.00	.00	.00	_____.	.00% N
		61XX Totals	6,035.66	4,800.00	4,800.00	8,929.61	8,950.00	.00%
13-6219.00-999-511000		STAFF DEVELOPMENT	1,092.00	5,000.00	5,000.00	3,662.83	3,500.00	.00% N
13-6239.00-999-511000		FEES TO SERVICE CENTER	.00	4,000.00	4,000.00	.00	1,000.00	.00% N
13-6239.00-999-525000		FEES TO SERVICE	.00	500.00	500.00	.00	500.00	.00% N
		62XX Totals	1,092.00	9,500.00	9,500.00	3,662.83	5,000.00	.00%
13-6399.00-999-511000		SUPPLIES	146.16	250.00	250.00	651.92	250.00	.00% N
13-6399.00-999-523000		SUPPLIES	.00	250.00	250.00	.00	250.00	.00% N
		63XX Totals	146.16	500.00	500.00	651.92	500.00	.00%

Fnc-Obj.S0-0rg-Pr0g	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
13-6411.00-001-511000	TRAVEL AND SUBSISTENCE	937.54	1,000.00	1,000.00	304.00	5,000.00	.00%	N
13-6411.00-001-522000	TRAVEL AND SUBSISTENCE	.00	50.00	50.00	.00	25.00	.00%	N
13-6411.00-001-523000	TRAVEL AND SUBSISTENCE	58.02	50.00	50.00	12.36	25.00	.00%	N
13-6411.00-001-531000	HS ALLOTMENT	1,975.46	.00	.00	.00	50.00	.00%	N
13-6411.00-041-511000	TRAVEL AND SUBSISTENCE	942.97	1,000.00	1,000.00	310.00	2,000.00	.00%	N
13-6411.00-041-523000	TRAVEL AND SUBSISTENCE	.00	50.00	50.00	50.00	50.00	.00%	N
13-6411.00-101-511000	TRAVEL AND SUBSISTENCE	640.11	1,000.00	2,650.00	75.00	1,000.00	.00%	N
13-6411.00-101-523000	TRAVEL AND SUBSISTENCE	39.33	1,000.00	1,000.00	461.70	1,000.00	.00%	N
13-6411.60-001-522000	TRAVEL AND SUBSISTENCE	250.00	400.00	400.00	350.00	400.00	.00%	N
13-6499.00-999-511000	FEES AND DUES	305.00	1,000.00	1,000.00	442.00	1,000.00	.00%	N
	64XX Totals	5,148.43	5,550.00	7,200.00	2,005.06	10,550.00	.00%	
	Function 13 Totals	12,422.25	20,350.00	22,000.00	15,249.42	25,000.00	.00%	
21-6119.00-999-511000	CURRICULUM	30,617.83	1,492.00	1,492.00	.00	13,932.00	.00%	N
21-6119.00-999-523000	PROF. PERSONNEL	7,706.78	43,135.00	43,135.00	44,627.06	35,796.00	.00%	N
21-6141.00-999-511000	SS/MEDICARE	350.60	.00	.00	.00		.00%	N
21-6141.00-999-523000	SS/MEDICARE	81.06	474.00	474.00	476.88	489.00	.00%	N
21-6142.00-999-511000	GROUP HEALTH & LIFE INS	1,566.06	.00	.00	.00		.00%	N
21-6142.00-999-523000	GROUP HEALTH & LIFE INS	362.19	2,132.00	2,132.00	2,132.00	2,143.00	.00%	N
21-6143.00-999-511000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
21-6144.00-999-511000	TRS ON-BEHALF BENEFIT	2,370.70	.00	.00	.00		.00%	N
21-6144.00-999-523000	TRS ON-BEHALF BENEFITS	384.33	2,865.00	2,865.00	3,247.92	3,303.00	.00%	N
21-6145.00-999-511000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
21-6146.00-999-511000	TR	168.43	.00	.00	.00	168.00	.00%	N
21-6146.00-999-523000	TR	38.99	325.00	325.00	435.32	998.00	.00%	N
21-6149.00-999-511000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
21-6149.00-999-523000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
	61XX Totals	43,646.97	50,423.00	50,423.00	50,919.18	56,829.00	.00%	
21-6219.00-001-524000	CONSULTANT SERVICES	.00	.00	.00	.00		.00%	N
21-6219.00-999-511000	CONSULTANT	.00	.00	.00	.00		.00%	N
21-6219.00-999-524000	CONSULTANT SERVICES	638.00	5,000.00	5,000.00	4,820.00	5,000.00	.00%	N
21-6239.00-999-511000	FEES TO SERVICE CENTER	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
21-6269.00-999-599000	RENTALS	.00	1,200.00	1,200.00	254.13	250.00	.00%	N
21-6291.00-860-524000	CONSULT. , SECCA	.00	.00	.00	.00		.00%	N
21-6291.00-999-524000	SECCA PROFESSIONAL	9,224.00	10,000.00	10,211.00	5,464.00	10,500.00	.00%	N
21-6299.00-999-524000	SECCA ATILLA TRAINING	4,726.25	4,000.00	3,789.00	4,328.75	4,500.00	.00%	N
	62XX Totals	14,588.25	21,400.00	21,400.00	14,866.88	21,450.00	.00%	
21-6399.00-999-511000	SUPPLIES	101.26	300.00	300.00	59.56	300.00	.00%	N
21-6399.00-999-523000	SUPPLIES	50.00	300.00	300.00	215.00	300.00	.00%	N
	63XX Totals	151.26	600.00	600.00	274.56	600.00	.00%	
21-6411.00-999-511000	TRAVEL	636.25	500.00	500.00	598.49	300.00	.00%	N
21-6411.00-999-521000	TRAVEL AND	.00	50.00	50.00	100.00	100.00	.00%	N
21-6411.00-999-523000	TRAVEL AND SUBSISTENCE	968.50	100.00	100.00	670.20	700.00	.00%	N
21-6411.00-999-525000	BILINGUAL	140.00	50.00	50.00	35.00	50.00	.00%	N
21-6499.00-999-599000	FEES AND DUES	335.00	1,650.00	1,650.00	360.00	1,000.00	.00%	N
	64XX Totals	2,079.75	2,350.00	2,350.00	1,763.69	2,150.00	.00%	
	Function 21 Totals	60,466.23	74,773.00	74,773.00	67,824.31	81,029.00	.00%	

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
23-6119.00-001-511000	PROF. PERSONNEL	39,457.70	.00	.00	.00	_____.	.00%	N
23-6119.00-001-521000	HS PRIN. - GIFTED &	.00	.00	.00	1,500.03	_____.	.00%	N
23-6119.00-001-522000	HS PRIN. - CAREER & TECH	4,439.00	.00	.00	4,316.62	_____.	.00%	N
23-6119.00-001-523000	HS PRIN. - SPECIAL ED	5,425.43	.00	.00	5,568.45	_____.	.00%	N
23-6119.00-001-525000	HS PRIN. - BILINGUAL	.00	.00	.00	1,068.36	_____.	.00%	N
23-6119.00-001-530000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-001-599000	HS PRIN.	.00	53,958.00	53,958.00	41,504.35	55,567.00	.00%	N
23-6119.00-041-511000	PROF. PERSONNEL	55,018.11	58,632.00	58,632.00	49,479.64	54,227.00	.00%	N
23-6119.00-041-521000	PROF PERSONNEL - G&T	.00	.00	.00	640.57	_____.	.00%	N
23-6119.00-041-523000	PROF PERSONNEL -	24,059.97	.00	.00	2,377.95	_____.	.00%	N
23-6119.00-041-525000	PROF PERSONNEL -	.00	.00	.00	456.24	_____.	.00%	N
23-6119.00-041-530000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-041-599000	JR. SCHOOL PRIN.	.00	23,042.00	23,042.00	19,567.43	22,973.00	.00%	N
23-6119.00-101-511000	PROF. PERSONNEL	62,663.48	.00	.00	.00	_____.	.00%	N
23-6119.00-101-521000	ELEM PRIN - G&T	.00	.00	.00	2,020.82	_____.	.00%	N
23-6119.00-101-523000	ELEM PRIN - SPECIAL ED	7,744.92	.00	.00	7,501.76	_____.	.00%	N
23-6119.00-101-525000	ELEM PRIN - BILINGUAL	.00	.00	.00	1,439.29	_____.	.00%	N
23-6119.00-101-530000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-101-599000	ELEM. PRINCIPAL	.00	72,450.00	72,450.00	61,729.65	73,900.00	.00%	N
23-6119.01-001-511000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-522000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-523000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-530000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-001-599000	ASST. PRINCIPAL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-041-511000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-041-521000	JR HIGH PRIN. - G&T	.00	.00	.00	1,619.80	_____.	.00%	N
23-6119.01-041-523000	JR HIGH PRIN. - SPECIAL ED	.00	.00	.00	6,013.07	_____.	.00%	N
23-6119.01-041-525000	JR HIGH PRIN. - BILINGUAL	.00	.00	.00	1,153.67	_____.	.00%	N
23-6119.01-041-530000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6119.01-041-599000	ASST. PRINCIPAL	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-001-511000	SS/MEDICARE	487.16	.00	.00	.00	_____.	.00%	N
23-6141.00-001-521000	SS/MEDICARE	.00	.00	.00	18.16	_____.	.00%	N
23-6141.00-001-522000	SS/MEDICARE	.00	.00	.00	52.27	_____.	.00%	N
23-6141.00-001-523000	SS/MEDICARE	121.80	.00	.00	67.42	_____.	.00%	N
23-6141.00-001-525000	SS/MEDICARE	.00	.00	.00	12.94	_____.	.00%	N
23-6141.00-001-530000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-001-599000	SS/MEDICARE	.00	669.00	669.00	502.54	672.00	.00%	N
23-6141.00-041-511000	SS/MEDICARE	981.33	820.00	820.00	692.73	752.00	.00%	N
23-6141.00-041-521000	SS/MEDICARE	.00	.00	.00	7.76	_____.	.00%	N
23-6141.00-041-523000	SS/MEDICARE	88.10	.00	.00	28.79	_____.	.00%	N
23-6141.00-041-525000	SS/MEDICARE	.00	.00	.00	5.52	_____.	.00%	N
23-6141.00-041-530000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-041-599000	SS/MEDICARE	.00	286.00	286.00	236.92	278.00	.00%	N
23-6141.00-101-511000	SS/MEDICARE	837.97	.00	.00	.00	_____.	.00%	N
23-6141.00-101-521000	SS/MEDICARE	.00	.00	.00	26.27	_____.	.00%	N
23-6141.00-101-523000	SS/MEDICARE	82.88	.00	.00	97.51	_____.	.00%	N
23-6141.00-101-525000	SS/MEDICARE	.00	.00	.00	18.71	_____.	.00%	N
23-6141.00-101-530000	SS/MEDICARE	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
23-6141.00-101-599000	SS/MEDICARE	.00	979.00	979.00	802.42	959.00	.00%	N
23-6141.01-001-511000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6141.01-001-522000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6141.01-001-523000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6141.01-001-530000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6141.01-001-599000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6141.01-041-511000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6141.01-041-521000	SS/MEDICARE	.00	.00	.00	22.68		.00%	N
23-6141.01-041-523000	SS/MEDICARE	.00	.00	.00	84.18		.00%	N
23-6141.01-041-525000	SS/MEDICARE	.00	.00	.00	16.15		.00%	N
23-6141.01-041-530000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6141.01-041-599000	SS/MEDICARE	.00	.00	.00	.00		.00%	N
23-6142.00-001-511000	GROUP HEALTH & LIFE INS	1,488.19	.00	.00	.00		.00%	N
23-6142.00-001-521000	GROUP HEALTH & LIFE INS	.00	.00	.00	52.60		.00%	N
23-6142.00-001-522000	GROUP HEALTH & LIFE INS	204.63	.00	.00	151.35		.00%	N
23-6142.00-001-523000	GROUP HEALTH & LIFE INS	167.42	.00	.00	195.25		.00%	N
23-6142.00-001-525000	GROUP HEALTH & LIFE INS	.00	.00	.00	37.46		.00%	N
23-6142.00-001-530000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.00-001-599000	GROUP HEALTH & LIFE INS	.00	1,892.00	1,892.00	1,455.26	1,910.00	.00%	N
23-6142.00-041-511000	GROUP HEALTH & LIFE INS	2,895.59	2,307.00	2,307.00	2,091.54	2,384.00	.00%	N
23-6142.00-041-521000	GROUP HEALTH & LIFE INS	.00	.00	.00	22.46		.00%	N
23-6142.00-041-523000	GROUP HEALTH & LIFE INS	286.39	.00	.00	83.39		.00%	N
23-6142.00-041-525000	GROUP HEALTH & LIFE INS	.00	.00	.00	16.00		.00%	N
23-6142.00-041-530000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.00-041-599000	GROUP HEALTH & LIFE INS	.00	808.00	808.00	370.83	790.00	.00%	N
23-6142.00-101-511000	GROUP HEALTH & LIFE INS	2,440.73	.00	.00	.00		.00%	N
23-6142.00-101-521000	GROUP HEALTH & LIFE INS	.00	.00	.00	72.57		.00%	N
23-6142.00-101-523000	GROUP HEALTH & LIFE INS	241.39	.00	.00	269.41		.00%	N
23-6142.00-101-525000	GROUP HEALTH & LIFE INS	.00	.00	.00	51.69		.00%	N
23-6142.00-101-530000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.00-101-599000	GROUP HEALTH & LIFE INS	.00	1,296.00	1,296.00	2,216.93	2,682.00	.00%	N
23-6142.01-001-511000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.01-001-522000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.01-001-523000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.01-001-530000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.01-001-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.01-041-511000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.01-041-521000	GROUP HEALTH & LIFE INS	.00	.00	.00	58.14		.00%	N
23-6142.01-041-523000	GROUP HEALTH & LIFE INS	.00	.00	.00	215.85		.00%	N
23-6142.01-041-525000	GROUP HEALTH & LIFE INS	.00	.00	.00	41.41		.00%	N
23-6142.01-041-530000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6142.01-041-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
23-6143.00-001-511000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.00-001-521000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.00-001-522000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.00-001-523000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.00-001-525000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.00-001-530000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6143.00-041-511000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-041-521000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-041-523000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-041-525000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-041-530000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-101-511000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-101-521000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-101-523000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-101-525000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-101-530000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-001-511000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-001-522000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-001-523000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-001-530000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-001-599000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-041-511000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-041-521000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-041-523000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-041-525000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-041-530000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.01-041-599000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-001-511000	TRS ON-BEHALF BENEFITS	2,769.87	.00	.00	.00	_____.	.00%	N
23-6144.00-001-521000	TRS ON-BEHALF BENEFITS	.00	.00	.00	93.08	_____.	.00%	N
23-6144.00-001-522000	TRS ON-BEHALF BENEFITS	384.08	.00	.00	267.87	_____.	.00%	N
23-6144.00-001-523000	TRS ON-BEHALF BENEFITS	313.89	.00	.00	345.55	_____.	.00%	N
23-6144.00-001-525000	TRS ON-BEHALF BENEFITS	.00	.00	.00	66.30	_____.	.00%	N
23-6144.00-001-530000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-001-599000	TRS ON-BEHALF BENEFITS	.00	2,891.00	2,891.00	2,575.57	3,367.00	.00%	N
23-6144.00-041-511000	TRS ON-BEHALF BENEFIT	5,157.72	3,319.00	3,319.00	3,249.85	3,917.00	.00%	N
23-6144.00-041-521000	TRS ON-BEHALF BENEFITS	.00	.00	.00	39.75	_____.	.00%	N
23-6144.00-041-523000	TRS ON-BEHALF BENEFITS	499.90	.00	.00	147.57	_____.	.00%	N
23-6144.00-041-525000	TRS ON-BEHALF BENEFITS	.00	.00	.00	28.31	_____.	.00%	N
23-6144.00-041-530000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-041-599000	TRS ON-BEHALF BENEFITS	.00	1,234.00	1,234.00	1,214.27	1,392.00	.00%	N
23-6144.00-101-511000	TRS ON-BEHALF BENEFITS	3,739.64	.00	.00	.00	_____.	.00%	N
23-6144.00-101-521000	TRS ON-BEHALF BENEFITS	.00	.00	.00	127.29	_____.	.00%	N
23-6144.00-101-523000	TRS ON-BEHALF BENEFITS	376.95	.00	.00	472.54	_____.	.00%	N
23-6144.00-101-525000	TRS ON-BEHALF BENEFITS	.00	.00	.00	90.66	_____.	.00%	N
23-6144.00-101-530000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-101-599000	TRS ON-BEHALF BENEFITS	.00	3,953.00	3,953.00	3,888.39	4,686.00	.00%	N
23-6144.01-001-511000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-522000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-523000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-530000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-001-599000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-041-511000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-041-521000	TRS ON-BEHALF BENEFITS	.00	.00	.00	106.39	_____.	.00%	N
23-6144.01-041-523000	TRS ON-BEHALF BENEFITS	.00	.00	.00	394.94	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
23-6144.01-041-525000	TRS ON-BEHALF BENEFITS	.00	.00	.00	75.77	_____.	.00%	N
23-6144.01-041-530000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6144.01-041-599000	TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-511000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-521000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-522000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-523000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-525000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-530000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-511000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-521000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-523000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-525000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-530000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-511000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-521000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-523000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-525000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-101-530000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-511000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-522000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-523000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-530000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-001-599000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-511000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-521000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-523000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-525000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-530000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.01-041-599000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-001-511000	TR	680.81	.00	.00	.00	_____.	.00%	N
23-6146.00-001-521000	TR	.00	.00	.00	32.84	_____.	.00%	N
23-6146.00-001-522000	TR	93.61	.00	.00	94.50	_____.	.00%	N
23-6146.00-001-523000	TR	76.59	.00	.00	121.91	_____.	.00%	N
23-6146.00-001-525000	TR	.00	.00	.00	23.39	_____.	.00%	N
23-6146.00-001-530000	TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-001-599000	TR	.00	1,129.00	1,129.00	908.67	1,893.00	.00%	N
23-6146.00-041-511000	TR	1,102.68	1,001.00	1,001.00	861.04	1,355.00	.00%	N
23-6146.00-041-521000	TR	.00	.00	.00	14.02	_____.	.00%	N
23-6146.00-041-523000	TR	109.06	.00	.00	52.06	_____.	.00%	N
23-6146.00-041-525000	TR	.00	.00	.00	9.99	_____.	.00%	N
23-6146.00-041-530000	TR	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-041-599000	TR	.00	482.00	482.00	428.41	783.00	.00%	N
23-6146.00-101-511000	TR	1,473.95	.00	.00	.00	_____.	.00%	N
23-6146.00-101-521000	TR	.00	.00	.00	15.99	_____.	.00%	N
23-6146.00-101-523000	TR	145.77	.00	.00	59.34	_____.	.00%	N
23-6146.00-101-525000	TR	.00	.00	.00	11.39	_____.	.00%	N
23-6146.00-101-530000	TR	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
23-6146.00-101-599000	TR	.00	398.00	398.00	488.28	2,355.00	.00%	N
23-6146.01-001-511000	TR	.00	.00	.00	.00		.00%	N
23-6146.01-001-522000	TR	.00	.00	.00	.00		.00%	N
23-6146.01-001-523000	TR	.00	.00	.00	.00		.00%	N
23-6146.01-001-530000	TR	.00	.00	.00	.00		.00%	N
23-6146.01-001-599000	TR	.00	.00	.00	.00		.00%	N
23-6146.01-041-511000	TR	.00	.00	.00	.00		.00%	N
23-6146.01-041-521000	TR	.00	.00	.00	28.19		.00%	N
23-6146.01-041-523000	TR	.00	.00	.00	104.64		.00%	N
23-6146.01-041-525000	TR	.00	.00	.00	20.08		.00%	N
23-6146.01-041-530000	TR	.00	.00	.00	.00		.00%	N
23-6146.01-041-599000	TR	.00	.00	.00	.00		.00%	N
23-6149.00-001-511000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-001-521000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-001-522000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-001-523000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-001-525000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-001-530000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-041-511000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-041-521000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-041-523000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-041-525000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-041-530000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-101-511000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-101-521000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-101-523000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-101-525000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.00-101-530000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-001-511000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-001-522000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-001-523000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-001-530000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-001-599000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-041-511000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-041-521000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-041-523000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-041-525000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-041-530000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
23-6149.01-041-599000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
61XX Totals		226,056.71	231,546.00	231,546.00	234,511.65	236,842.00	.00%	
23-6249.00-041-511000	CONTRACTED	.00	.00	.00	.00		.00%	N
23-6249.00-041-523000	CONTRACTED	.00	.00	.00	.00		.00%	N
23-6249.00-041-530000	CONTRACTED	.00	.00	.00	.00		.00%	N
23-6249.00-041-599000	CONTRACTED	.00	.00	.00	.00		.00%	N
23-6269.00-001-511000	RENTALS	2,588.94	.00	.00	.00		.00%	N
23-6269.00-001-521000	RENTALS - HS GIFTED &	.00	.00	.00	106.98		.00%	N
23-6269.00-001-522000	RENTALS - HS CAREER &	312.64	.00	.00	307.85		.00%	N
23-6269.00-001-523000	RENTALS - HS SPECIAL ED	255.79	.00	.00	397.13		.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prorg</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
23-6269.00-001-525000	RENTALS - HS BILINGUAL	.00	.00	.00	76.19	_____.	.00%	N
23-6269.00-001-530000	RENTALS	.00	.00	.00	.00	_____.	.00%	N
23-6269.00-001-599000	RENTALS	.00	3,600.00	3,600.00	2,960.03	3,600.00	.00%	N
23-6269.00-041-511000	RENTALS	2,035.90	.00	.00	.00	3,000.00	.00%	N
23-6269.00-041-521000	RENTALS - JR GIFTED &	.00	.00	.00	106.98	_____.	.00%	N
23-6269.00-041-523000	RENTALS - JRH SPECIAL ED	170.18	.00	.00	397.13	_____.	.00%	N
23-6269.00-041-525000	RENTALS - JRH BILINGUAL	.00	.00	.00	76.19	_____.	.00%	N
23-6269.00-041-530000	RENTALS	.00	.00	.00	.00	_____.	.00%	N
23-6269.00-041-599000	RENTALS	.00	3,600.00	3,600.00	3,267.88	_____.	.00%	N
23-6269.00-101-511000	RENTALS	2,995.57	.00	.00	.00	_____.	.00%	N
23-6269.00-101-521000	RENTALS - ELEM G&T	.00	.00	.00	110.51	_____.	.00%	N
23-6269.00-101-523000	RENTALS - ELEM SPECIAL	174.20	.00	.00	410.24	_____.	.00%	N
23-6269.00-101-525000	RENTALS - ELEM BILINGUAL	.00	.00	.00	78.71	_____.	.00%	N
23-6269.00-101-530000	RENTALS	.00	.00	.00	.00	_____.	.00%	N
23-6269.00-101-599000	RENTALS	.00	3,600.00	3,600.00	3,375.78	3,600.00	.00%	N
	62XX Totals	8,533.22	10,800.00	10,800.00	11,671.60	10,200.00	.00%	
23-6399.00-001-511000	SUPPLIES	298.52	.00	.00	.00	_____.	.00%	N
23-6399.00-001-521000	SUPPLIES - HS G&T	.00	.00	.00	5.13	_____.	.00%	N
23-6399.00-001-522000	SUPPLIES - HS C&T	41.04	.00	.00	14.75	_____.	.00%	N
23-6399.00-001-523000	SUPPLIES - HS SPECIAL ED	33.58	.00	.00	19.03	_____.	.00%	N
23-6399.00-001-525000	SUPPLIES - HS BILINGUAL	.00	.00	.00	3.65	_____.	.00%	N
23-6399.00-001-530000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
23-6399.00-001-599000	SUPPLIES	.00	500.00	500.00	141.81	500.00	.00%	N
23-6399.00-041-511000	SUPPLIES	61.80	.00	.00	.00	_____.	.00%	N
23-6399.00-041-521000	SUPPLIES - JRH G&T	.00	.00	.00	12.78	_____.	.00%	N
23-6399.00-041-523000	SUPPLIES - JRH SPECIAL	6.87	.00	.00	47.45	_____.	.00%	N
23-6399.00-041-525000	SUPPLIES - JRH BILINGUAL	.00	.00	.00	9.10	_____.	.00%	N
23-6399.00-041-530000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
23-6399.00-041-599000	SUPPLIES	.00	500.00	500.00	390.45	500.00	.00%	N
23-6399.00-101-511000	SUPPLIES	94.47	.00	.00	.00	_____.	.00%	N
23-6399.00-101-521000	SUPPLIES - ELEM G&T	.00	.00	.00	1.06	_____.	.00%	N
23-6399.00-101-522000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
23-6399.00-101-523000	SUPPLIES - ELEM SPECIAL	9.34	.00	.00	3.92	_____.	.00%	N
23-6399.00-101-525000	SUPPLIES - ELEM	.00	.00	.00	.75	_____.	.00%	N
23-6399.00-101-530000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
23-6399.00-101-599000	SUPPLIES	.00	300.00	300.00	32.27	300.00	.00%	N
23-6399.01-001-511000	SUPPLIES	74.29	.00	.00	.00	_____.	.00%	N
23-6399.01-001-521000	SUPPLIES - HS G&T	.00	.00	.00	.77	_____.	.00%	N
23-6399.01-001-522000	SUPPLIES - HS C&T	10.21	.00	.00	2.22	_____.	.00%	N
23-6399.01-001-523000	RENTALS - HS SPECIAL ED	8.36	.00	.00	2.86	_____.	.00%	N
23-6399.01-001-525000	SUPPLIES - HS BILINGUAL	.00	.00	.00	.55	_____.	.00%	N
23-6399.01-001-599000	SUPPLIES/ASST.PRIN.	.00	100.00	100.00	-34.16	100.00	.00%	N
23-6399.01-041-511000	SUPPLIES	84.48	.00	.00	.00	_____.	.00%	N
23-6399.01-041-521000	SUPPLIES - JRH G&T	.00	.00	.00	1.61	_____.	.00%	N
23-6399.01-041-523000	SUPPLIES - JRH SPECIAL	8.36	.00	.00	5.98	_____.	.00%	N
23-6399.01-041-525000	SUPPLIES - JRH BILINGUAL	.00	.00	.00	1.15	_____.	.00%	N
23-6399.01-041-599000	SUPPLIES/ASST. PRIN.	.00	100.00	100.00	49.20	100.00	.00%	N
	63XX Totals	731.32	1,500.00	1,500.00	712.33	1,500.00	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
23-6411.00-001-511000	TRAVEL AND SUBSISTENCE	1,014.68	.00	.00	.00	_____.	.00%	N
23-6411.00-001-521000	TRAVEL - HS G&T	.00	.00	.00	40.71	_____.	.00%	N
23-6411.00-001-522000	TRAVEL - HS CAREER &	139.52	.00	.00	117.14	_____.	.00%	N
23-6411.00-001-523000	TRAVEL - HS SPECIAL ED	114.15	.00	.00	151.11	_____.	.00%	N
23-6411.00-001-525000	TRAVEL - HS BILINGUAL	.00	.00	.00	28.99	_____.	.00%	N
23-6411.00-001-530000	TRAVEL AND SUBSISTENCE	.00	.00	.00	.00	_____.	.00%	N
23-6411.00-001-599000	TRAVEL AND SUBSISTENCE	.00	2,000.00	2,000.00	1,126.29	2,000.00	.00%	N
23-6411.00-041-511000	TRAVEL AND SUBSISTENCE	441.85	.00	.00	.00	_____.	.00%	N
23-6411.00-041-521000	TRAVEL - JRH G&T	.00	.00	.00	15.18	_____.	.00%	N
23-6411.00-041-523000	TRAVEL - JRH SPECIAL ED	43.40	.00	.00	56.34	_____.	.00%	N
23-6411.00-041-525000	TRAVEL - JRH BILINGUAL	.00	.00	.00	10.81	_____.	.00%	N
23-6411.00-041-530000	TRAVEL AND SUBSISTENCE	.00	.00	.00	.00	_____.	.00%	N
23-6411.00-041-599000	TRAVEL AND SUBSISTENCE	.00	500.00	500.00	463.59	500.00	.00%	N
23-6411.00-101-511000	TRAVEL AND SUBSISTENCE	1,686.14	.00	.00	.00	_____.	.00%	N
23-6411.00-101-521000	TRAVEL - JRH G&T	.00	.00	.00	47.22	_____.	.00%	N
23-6411.00-101-523000	TRAVEL - ELEM SPECIAL ED	166.76	.00	.00	175.28	_____.	.00%	N
23-6411.00-101-525000	TRAVEL - ELEM BILINGUAL	.00	.00	.00	33.63	_____.	.00%	N
23-6411.00-101-530000	TRAVEL AND SUBSISTENCE	.00	.00	.00	.00	_____.	.00%	N
23-6411.00-101-599000	TRAVEL AND SUBSISTENCE	.00	3,000.00	3,000.00	1,442.31	3,000.00	.00%	N
23-6411.01-001-511000	TRAVEL	404.84	.00	.00	.00	_____.	.00%	N
23-6411.01-001-521000	TRAVEL - HS G&T	.00	.00	.00	.33	_____.	.00%	N
23-6411.01-001-522000	TRAVEL - HS CAREER &	55.66	.00	.00	.96	_____.	.00%	N
23-6411.01-001-523000	TRAVEL - HS SPECIAL ED	45.54	.00	.00	1.24	_____.	.00%	N
23-6411.01-001-525000	TRAVEL - HS BILINGUAL	.00	.00	.00	.24	_____.	.00%	N
23-6411.01-001-599000	TRAVEL AND SUBSISTENCE	.00	500.00	500.00	9.24	500.00	.00%	N
23-6411.01-041-511000	TRAVEL	787.19	.00	.00	.00	_____.	.00%	N
23-6411.01-041-521000	TRAVEL - JRH G&T	.00	.00	.00	27.14	_____.	.00%	N
23-6411.01-041-523000	TRAVEL - JRH SPECIAL ED	77.85	.00	.00	100.76	_____.	.00%	N
23-6411.01-041-525000	TRAVEL - JRH BILINGUAL	.00	.00	.00	19.33	_____.	.00%	N
23-6411.01-041-599000	TRAVEL AND SUBSISTENCE	.00	1,150.00	1,150.00	829.12	1,000.00	.00%	N
23-6498.00-001-511000	AWARDS	320.00	.00	.00	.00	_____.	.00%	N
23-6498.00-001-521000	HS PRIN AWARDS - G&T	.00	.00	.00	25.02	_____.	.00%	N
23-6498.00-001-522000	HS PRIN AWARDS -	44.00	.00	.00	72.00	_____.	.00%	N
23-6498.00-001-523000	HS PRIN AWARDS -	36.00	.00	.00	92.88	_____.	.00%	N
23-6498.00-001-525000	HS PRIN AWARDS -	.00	.00	.00	17.82	_____.	.00%	N
23-6498.00-001-530000	AWARDS	.00	.00	.00	.00	_____.	.00%	N
23-6498.00-001-599000	AWARDS-HS PRIN.	.00	400.00	400.00	692.28	1,000.00	.00%	N
23-6498.00-041-511000	AWARDS	454.45	.00	.00	.00	_____.	.00%	N
23-6498.00-041-521000	JRH PRIN AWARDS - G&T	.00	.00	.00	16.97	_____.	.00%	N
23-6498.00-041-523000	JRH PRIN AWARDS -	44.95	.00	.00	62.99	_____.	.00%	N
23-6498.00-041-525000	JRH PRIN AWARDS -	.00	.00	.00	12.08	_____.	.00%	N
23-6498.00-041-530000	AWARDS	.00	.00	.00	.00	_____.	.00%	N
23-6498.00-041-599000	AWARDS-JR. SCH. PRIN.	.00	500.00	500.00	518.31	2,000.00	.00%	N
23-6498.00-101-511000	AWARDS	91.00	.00	.00	.00	_____.	.00%	N
23-6498.00-101-521000	ELEM AWARDS - CAREER &	.00	.00	.00	27.80	_____.	.00%	N
23-6498.00-101-523000	ELEM AWARDS - SPECIAL	9.00	.00	.00	103.20	_____.	.00%	N
23-6498.00-101-525000	ELEM AWARDS - BILINGUAL	.00	.00	.00	19.80	_____.	.00%	N
23-6498.00-101-530000	AWARDS	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prgr	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
23-6498.00-101-599000	AWARDS-ELEM. PRIN.	.00	1,000.00	1,000.00	849.20	1,000.00	.00%	N
23-6499.00-001-511000	FEES AND DUES	196.00	.00	.00	.00	_____.	.00%	N
23-6499.00-001-522000	FEES AND DUES	26.95	.00	.00	.00	_____.	.00%	N
23-6499.00-001-523000	FEES AND DUES	22.05	.00	.00	.00	_____.	.00%	N
23-6499.00-001-530000	FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-001-599000	FEES AND DUES	.00	750.00	750.00	.00	500.00	.00%	N
23-6499.00-041-511000	FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-041-523000	FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-041-530000	FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-041-599000	FEES AND DUES	.00	750.00	750.00	.00	500.00	.00%	N
23-6499.00-101-511000	FEES AND DUES	1,110.20	.00	.00	.00	_____.	.00%	N
23-6499.00-101-521000	FEES & DUES - C&T	.00	.00	.00	15.54	_____.	.00%	N
23-6499.00-101-523000	FEES & DUES - SPECIAL ED	109.80	.00	.00	57.69	_____.	.00%	N
23-6499.00-101-525000	FEES & DUES - BILINGUAL	.00	.00	.00	11.07	_____.	.00%	N
23-6499.00-101-530000	FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-101-599000	FEES AND DUES	.00	1,200.00	1,200.00	474.70	1,200.00	.00%	N
23-6499.01-001-599000	FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
23-6499.01-041-511000	FEES AND DUES	182.00	.00	.00	.00	_____.	.00%	N
23-6499.01-041-523000	FEES AND DUES	18.00	.00	.00	.00	_____.	.00%	N
23-6499.01-041-599000	FEES AND DUES	.00	750.00	750.00	.00	500.00	.00%	N
	64XX Totals	7,641.98	12,500.00	12,500.00	7,766.31	13,700.00	.00%	
23-6649.00-001-511000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-522000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-523000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-530000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-001-599000	FIXED ASSETS-HS PRIN.	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-041-511000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-041-523000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-041-530000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-041-599000	FIXED ASSETS -JR.SCH.	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
23-6649.00-101-511000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-101-521000	FIXED ASSETS - G&T	.00	.00	.00	12.51	_____.	.00%	N
23-6649.00-101-523000	FIXED ASSETS - SPECIAL	.00	.00	.00	46.44	_____.	.00%	N
23-6649.00-101-525000	FIXED ASSETS - BILINGUAL	.00	.00	.00	8.91	_____.	.00%	N
23-6649.00-101-530000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
23-6649.00-101-599000	FIXED ASSETS-ELEM. PRIN.	.00	500.00	500.00	382.13	500.00	.00%	N
23-6649.01-001-599000	FIXED ASSETS	.00	500.00	500.00	.00	500.00	.00%	N
23-6649.01-041-599000	FIXED ASSETS	.00	500.00	500.00	.00	500.00	.00%	N
	66XX Totals	.00	2,700.00	2,700.00	449.99	2,700.00	.00%	
	Function 23 Totals	242,963.23	259,046.00	259,046.00	255,111.88	264,942.00	.00%	
31-6119.00-001-511000	PROF. PERSONNEL	47,631.22	54,240.00	54,240.00	54,511.66	55,000.00	.00%	N
31-6119.00-001-531000	HS ALLOTMENT -	4,927.36	.00	.00	.00	_____.	.00%	N
31-6119.00-041-511000	JR. SCHOOL COUNSELOR	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-041-530000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-101-511000	ELEM. COUNSELOR	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-101-524000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-101-530000	PROF. PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-001-511000	SS/MEDICARE	750.87	733.00	733.00	722.52	730.00	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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	
31-6141.00-001-531000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6141.00-041-511000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6141.00-041-530000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6141.00-101-511000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6141.00-101-524000		STATE COMP. MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6141.00-101-530000		SS/MEDICARE	.00	.00	.00	.00	_____.	.00% N
31-6142.00-001-511000		GROUP HEALTH & LIFE INS	675.00	2,700.00	2,700.00	2,700.00	2,583.00	.00% N
31-6142.00-001-531000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-041-511000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-041-524000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-041-530000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-101-511000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-101-524000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6142.00-101-530000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00% N
31-6143.00-001-511000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-001-531000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-041-511000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-041-530000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6143.00-101-530000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00% N
31-6144.00-001-511000		TRS ON-BEHALF BENEFIT	4,172.88	3,478.00	3,478.00	3,969.80	3,942.00	.00% N
31-6144.00-041-511000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-041-524000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-041-530000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
31-6144.00-101-511000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-101-524000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6144.00-101-530000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00% N
31-6144.00-999-524000		TRS ON-BEHALF BENEFITS	.00	.00	.00	.00	_____.	.00% N
31-6145.00-001-511000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6145.00-001-531000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6145.00-041-530000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6145.00-101-530000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00% N
31-6146.00-001-511000		TR	445.98	563.00	563.00	586.69	1,392.00	.00% N
31-6146.00-001-531000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-041-511000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-041-524000		PAYROLL EXPENDITURES	.00	.00	.00	.00	_____.	.00% N
31-6146.00-041-530000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-101-511000		TR	.00	.00	.00	.00	_____.	.00% N
31-6146.00-101-524000		PAYROLL EXPENDITURES	.00	.00	.00	.00	_____.	.00% N
31-6146.00-101-530000		TR	.00	.00	.00	.00	_____.	.00% N
31-6149.00-001-511000		EMPLOYEE BENEFITS	1,350.00	.00	.00	.00	_____.	.00% N
31-6149.00-001-531000		EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00% N
		61XX Totals	59,953.31	61,714.00	61,714.00	62,490.67	63,647.00	.00%
31-6269.00-999-599000		RENTALS	.00	2,400.00	2,400.00	508.26	700.00	.00% N
		62XX Totals	.00	2,400.00	2,400.00	508.26	700.00	.00%
31-6399.00-001-511000		SUPPLIES-HS COUNSELOR	.00	1,000.00	1,000.00	277.95	650.00	.00% N
31-6399.00-041-511000		SUPPLIES-JR. SCH.	68.49	500.00	500.00	543.83	500.00	.00% N
31-6399.00-101-511000		SUPPLIES-ELEM.	.00	250.00	250.00	253.70	300.00	.00% N
		63XX Totals	68.49	1,750.00	1,750.00	1,075.48	1,450.00	.00%

Fnc-Obj.So-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
31-6411.00-001-511000	TRAVEL AND SUBSISTENCE	107.25	500.00	500.00	971.58	1,000.00	.00%	N
31-6411.00-041-511000	TRAVEL AND SUBSISTENCE	.00	500.00	500.00	324.00	500.00	.00%	N
31-6411.00-101-511000	TRAVEL AND SUBSISTENCE	25.00	250.00	250.00	.00	200.00	.00%	N
	64XX Totals	132.25	1,250.00	1,250.00	1,295.58	1,700.00	.00%	
31-6649.00-001-511000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
31-6649.00-041-511000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
31-6649.00-101-511000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
	66XX Totals	.00	600.00	600.00	.00	600.00	.00%	
	Function 31 Totals	60,154.05	67,714.00	67,714.00	65,369.99	68,097.00	.00%	
33-6119.00-001-511000	HS NURSE	15,686.68	16,274.00	16,274.00	16,140.44	13,780.00	.00%	N
33-6119.00-041-511000	JR. SCHOOL NURSE	15,686.40	16,273.00	16,273.00	16,139.82	13,780.00	.00%	N
33-6119.00-101-511000	PROF. PERSONNEL	15,686.32	16,273.00	16,273.00	16,139.74	13,780.00	.00%	N
33-6141.00-001-511000	SS/MEDICARE	207.40	212.00	212.00	211.62	176.00	.00%	N
33-6141.00-041-511000	SS/MEDICARE	207.61	212.00	212.00	211.56	176.00	.00%	N
33-6141.00-101-511000	SS/MEDICARE	207.61	212.00	212.00	211.55	176.00	.00%	N
33-6142.00-001-511000	GROUP HEALTH & LIFE INS	900.00	900.00	900.00	900.00	900.00	.00%	N
33-6142.00-041-511000	GROUP HEALTH & LIFE INS	900.00	900.00	900.00	900.00	900.00	.00%	N
33-6142.00-101-511000	GROUP HEALTH & LIFE INS	900.00	900.00	900.00	900.00	900.00	.00%	N
33-6143.00-101-511000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
33-6144.00-001-511000	TRS ON-BEHALF BENEFITS	1,313.18	1,094.00	1,094.00	1,238.16	1,018.00	.00%	N
33-6144.00-041-511000	TRS ON-BEHALF BENEFITS	1,313.00	1,093.00	1,093.00	1,238.15	1,018.00	.00%	N
33-6144.00-101-511000	TRS ON-BEHALF BENEFIT	1,314.03	1,093.00	1,093.00	1,238.04	1,018.00	.00%	N
33-6144.00-999-524000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
33-6145.00-101-511000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
33-6146.00-001-511000	TR	86.02	119.00	119.00	119.92	326.00	.00%	N
33-6146.00-041-511000	TR	86.39	119.00	119.00	120.02	326.00	.00%	N
33-6146.00-101-511000	TR	86.39	119.00	119.00	120.02	326.00	.00%	N
33-6149.00-101-511000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
	61XX Totals	54,581.03	55,793.00	55,793.00	55,829.04	48,600.00	.00%	
33-6249.00-999-511000	CONTRACTED	264.00	3,000.00	3,000.00	464.00	1,500.00	.00%	N
33-6269.00-999-599000	RENTALS	.00	1,200.00	1,200.00	254.13	300.00	.00%	N
	62XX Totals	264.00	4,200.00	4,200.00	718.13	1,800.00	.00%	
33-6399.00-999-511000	SUPPLIES	2,450.90	3,350.00	3,350.00	2,270.88	3,350.00	.00%	N
33-6399.01-999-511000	HEALTH ADVISORY	650.00	650.00	.00	.00	500.00	.00%	N
	63XX Totals	3,100.90	4,000.00	3,350.00	2,270.88	3,850.00	.00%	
33-6411.00-999-511000	TRAVEL AND SUBSISTENCE	25.42	500.00	500.00	25.20	500.00	.00%	N
	64XX Totals	25.42	500.00	500.00	25.20	500.00	.00%	
33-6649.00-999-511000	FIXED ASSETS	.00	200.00	200.00	.00	200.00	.00%	N
	66XX Totals	.00	200.00	200.00	.00	200.00	.00%	
	Function 33 Totals	57,971.35	64,693.00	64,043.00	58,843.25	54,950.00	.00%	
34-6129.73-999-599000	SALARIES-TRANS. DIR. &	50,999.60	53,820.00	53,820.00	53,819.96	55,289.00	.00%	N
34-6129.86-699-599000	SUMMER SCHOOL	.00	.00	1,500.00	910.00	1,000.00	.00%	N
34-6129.86-999-522000	CAREER & TECH - BUS	.00	.00	.00	.00	6,550.00	.00%	N
34-6129.86-999-523000	SP ED DRIVER	6,549.82	6,550.00	6,550.00	6,675.16	6,550.00	.00%	N
34-6129.86-999-599000	SALARIES-REGULAR	45,078.09	52,400.00	50,900.00	43,841.28	52,400.00	.00%	N
34-6129.87-999-599000	SALARIES-SUB. DRIVERS	4,000.00	4,000.00	4,000.00	6,719.19	5,000.00	.00%	N
34-6141.73-999-599000	SS/MEDICARE	760.43	730.00	730.00	786.70	752.00	.00%	N
34-6141.86-699-599000	SS/MEDICARE	.00	.00	.00	11.01		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
34-6141.86-999-522000	SS/MEDICARE	.00	.00	.00	.00	94.98	.00%	N
34-6141.86-999-523000	SS/MEDICARE	77.52	86.00	86.00	77.82	87.00	.00%	N
34-6141.86-999-599000	SS/MEDICARE	749.56	659.00	659.00	745.02	678.00	.00%	N
34-6141.87-999-599000	SS/MEDICARE	51.28	.00	.00	189.69		.00%	N
34-6142.00-999-523000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
34-6142.73-999-599000	GROUP HEALTH & LIFE INS	2,813.28	1,928.00	1,928.00	2,959.20	1,872.00	.00%	N
34-6142.86-699-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
34-6142.86-999-522000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	176.22	.00%	N
34-6142.86-999-523000	GROUP HEALTH & LIFE INS	902.40	369.00	369.00	813.60	322.00	.00%	N
34-6142.86-999-599000	GROUP HEALTH & LIFE INS	2,635.84	4,138.00	4,138.00	2,125.55	3,382.00	.00%	N
34-6143.86-699-599000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
34-6143.86-999-522000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
34-6143.86-999-523000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
34-6144.73-999-599000	TRS ON-BEHALF BENEFIT	4,962.03	3,714.00	3,714.00	4,197.84	4,313.00	.00%	N
34-6144.86-699-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	70.98		.00%	N
34-6144.86-999-522000	CATE - TRS ON-BEHALF	.00	.00	.00	.00	510.90	.00%	N
34-6144.86-999-523000	TRS ON-BEHALF BENEFIT	633.26	452.00	452.00	512.19	511.00	.00%	N
34-6144.86-999-599000	TRS ON-BEHALF BENEFITS	3,083.86	3,059.00	3,059.00	2,991.14	4,087.00	.00%	N
34-6144.87-999-599000	TRS ON-BEHALF BENEFIT	321.19	.00	.00	292.84		.00%	N
34-6145.86-699-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
34-6145.86-999-522000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
34-6145.86-999-523000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
34-6146.73-999-599000	TR	280.49	296.00	296.00	296.11	1,133.00	.00%	N
34-6146.86-699-599000	TR	.00	.00	.00	5.00		.00%	N
34-6146.86-999-522000	TR	.00	.00	.00	.00	134.28	.00%	N
34-6146.86-999-523000	TR	36.00	36.00	36.00	45.19	134.00	.00%	N
34-6146.86-999-599000	PAYROLL EXPENDITURES	845.11	357.00	357.00	326.87	1,074.00	.00%	N
34-6146.87-999-599000	TR	24.95	.00	.00	84.00		.00%	N
34-6149.73-999-599000	EMPLOYEE BENEFITS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00%	N
34-6149.86-699-599000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
34-6149.86-999-522000	EMPLOYEE BENEFITS	.00	.00	.00	.00	431.44	.00%	N
34-6149.86-999-523000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
34-6149.86-999-599000	EMPLOYEE BENEFITS	791.60	452.00	452.00	437.04	431.00	.00%	N
61XX Totals		127,396.31	134,846.00	134,846.00	130,733.38	148,712.82	.00%	
34-6249.00-999-523000	CONTRACTED	4,334.49	3,000.00	3,000.00	4,211.36	3,000.00	.00%	N
34-6249.00-999-599000	CONTRACTED	25,479.89	15,000.00	15,000.00	26,871.39	15,000.00	.00%	N
34-6269.00-999-599000	RENTALS	.00	300.00	300.00	508.26	500.00	.00%	N
62XX Totals		29,814.38	18,300.00	18,300.00	31,591.01	18,500.00	.00%	
34-6311.00-999-523000	FUEL	14,911.59	15,000.00	15,000.00	14,381.28	15,000.00	.00%	N
34-6311.00-999-599000	FUEL	42,684.65	30,000.00	54,111.00	45,400.71	57,000.00	.00%	N
34-6311.01-999-599000	SCHOOL CHOICE FUEL	.00	24,111.00	.00	.00		.00%	N
34-6319.00-999-523000	OTHER	1,830.80	4,200.00	4,200.00	2,303.27	4,000.00	.00%	N
34-6319.00-999-599000	TRANSPORTATION	11,019.24	15,000.00	15,000.00	11,863.99	13,000.00	.00%	N
63XX Totals		70,446.28	88,311.00	88,311.00	73,949.25	89,000.00	.00%	
34-6429.00-999-523000	INSURANCE & BONDING	1,825.75	1,900.00	1,900.00	2,122.00	2,200.00	.00%	N
34-6429.00-999-599000	INSURANCE & BONDING	5,477.25	5,500.00	5,500.00	6,366.00	6,500.00	.00%	N
34-6494.00-999-599000	RECLASSIFIED	-19,089.62	.00	.00	-22,500.00		.00%	N
34-6499.00-999-523000	FEES AND DUES	25.00	150.00	150.00	.00	200.00	.00%	N

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		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								
34-6499.00-999-599000		3,226.17	3,000.00	3,000.00	1,668.00	2,800.00	.00%	N
34-6499.01-999-599000		.00	.00	.00	.00		.00%	N
64XX Totals		-8,535.45	10,550.00	10,550.00	-12,344.00	11,700.00	.00%	
34-6631.00-999-599000		.00	100,000.00	199,975.00	199,950.00		.00%	N
34-6649.00-999-599000		.00	2,000.00	2,000.00	1,356.00	2,000.00	.00%	N
66XX Totals		.00	102,000.00	201,975.00	201,306.00	2,000.00	.00%	
Function 34 Totals		219,121.52	354,007.00	453,982.00	425,235.64	269,912.82	.00%	
35-6144.00-001-599000		.00	.00	.00	1,494.05		.00%	N
35-6144.00-041-599000		.00	.00	.00	933.00		.00%	N
35-6144.00-101-599000		.00	.00	.00	2,817.26		.00%	N
35-6144.00-999-599000		.00	.00	.00	1,489.43		.00%	N
35-6144.98-999-599000		.00	.00	.00	72.68		.00%	N
61XX Totals		.00	.00	.00	6,806.42		.00%	
Function 35 Totals		.00	.00	.00	6,806.42		.00%	
36-6112.00-001-591000		1,870.00	1,800.00	1,800.00	1,780.00	1,800.00	.00%	N
36-6112.00-001-599000		270.00	200.00	200.00	295.00	200.00	.00%	N
36-6112.00-041-591000		220.00	200.00	200.00	.00	200.00	.00%	N
36-6112.00-041-599000		70.00	200.00	200.00	270.00	200.00	.00%	N
36-6112.00-101-599000		440.00	500.00	500.00	.00	500.00	.00%	N
36-6118.25-001-599000		.00	.00	.00	.00	1,130.00	.00%	N
36-6118.65-001-599000		.00	800.00	800.00	800.00	800.00	.00%	N
36-6118.67-001-599000		3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.00%	N
36-6118.80-001-599900		400.00	400.00	400.00	400.00	800.00	.00%	N
36-6118.92-001-599000		.00	1,000.00	1,000.00	1,053.47	1,000.00	.00%	N
36-6119.00-001-591000		74,225.79	94,305.00	89,730.00	89,749.62	83,750.00	.00%	N
36-6119.00-001-599000		7,500.00	7,500.00	7,500.00	6,000.00	7,500.00	.00%	N
36-6119.00-041-591000		8,802.07	12,375.00	12,375.00	7,747.67	4,800.00	.00%	N
36-6119.00-041-599000		4,250.00	4,250.00	4,250.00	4,000.00	4,250.00	.00%	N
36-6119.00-101-599000		5,850.00	6,000.00	6,000.00	6,400.00	6,400.00	.00%	N
36-6119.00-699-591000		.00	.00	.00	4,931.25	10,800.00	.00%	N
36-6119.25-001-599000		.00	.00	1,130.00	932.75		.00%	N
36-6119.64-999-599000		6,800.43	6,978.00	6,978.00	6,992.47	7,157.00	.00%	N
36-6121.67-001-599000		.00	.00	.00	.00	3,750.00	.00%	N
36-6129.00-999-599000		9,086.25	9,000.00	9,000.00	8,440.25	9,000.00	.00%	N
36-6141.00-001-591000		1,093.90	1,221.00	1,221.00	1,289.54	1,287.00	.00%	N
36-6141.00-001-599000		217.77	200.00	200.00	197.87	200.00	.00%	N
36-6141.00-041-591000		137.62	173.00	173.00	109.51	68.00	.00%	N
36-6141.00-041-599000		64.12	60.00	60.00	76.23	75.00	.00%	N
36-6141.00-101-599000		109.80	100.00	100.00	84.03	100.00	.00%	N
36-6141.00-699-591000		.00	.00	.00	135.56		.00%	N
36-6141.00-999-599000		130.90	130.00	130.00	106.08	120.00	.00%	N
36-6141.25-001-599000		.00	.00	.00	.00		.00%	N
36-6141.64-999-599000		90.41	90.00	90.00	91.21	94.00	.00%	N
36-6141.65-001-599000		.00	5.00	5.00	10.51	5.00	.00%	N
36-6141.67-001-599000		54.38	69.00	69.00	54.38	54.00	.00%	N
36-6141.67-041-599000		.00	.00	.00	.00		.00%	N
36-6141.80-001-599900		5.56	5.00	5.00	5.43	11.00	.00%	N
36-6141.92-001-599000		.00	.00	.00	14.08	13.00	.00%	N

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Fnc-Obj.	So-Obj-Prgr	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
36-6142.00-001-591000	HEALTH INS.	3,479.40	4,297.00	4,297.00	3,764.57	3,608.00	.00%	N
36-6142.00-001-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.00-041-591000	HEALTH INS.	498.52	794.00	794.00	420.08	281.00	.00%	N
36-6142.00-041-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.00-101-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.00-699-591000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.25-001-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.64-999-599000	GROUP HEALTH & LIFE INS	368.58	427.00	427.00	426.22	415.00	.00%	N
36-6142.67-001-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
36-6142.92-001-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	68.00	.00%	N
36-6143.00-001-591000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-001-599000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-041-591000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-041-599000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-101-599000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.00-699-591000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.25-001-599000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.67-001-599000	WORKERS COMPENSATION	.00	.00	.00	.00		.00%	N
36-6144.00-001-591000	TRS ON-BEHALF BENEFITS	4,745.77	4,520.00	4,520.00	5,365.85	6,227.00	.00%	N
36-6144.00-001-599000	TRS ON-BEHALF BENEFIT	359.88	200.00	200.00	317.91		.00%	N
36-6144.00-041-591000	TRS ON-BEHALF BENEFITS	555.62	562.00	562.00	359.49	254.00	.00%	N
36-6144.00-041-599000	TRS ON-BEHALF BENEFIT	359.88	275.00	275.00	278.27		.00%	N
36-6144.00-101-599000	TRS ON-BEHALF BENEFIT	511.94	400.00	400.00	470.23		.00%	N
36-6144.00-699-591000	TRS ON-BEHALF BENEFIT	.00	.00	.00	270.52		.00%	N
36-6144.00-999-599000	TRS ON-BEHALF BENEFIT	436.08	300.00	300.00	542.31		.00%	N
36-6144.64-999-599000	TRS ON-BEHALF BENEFITS	449.63	359.00	359.00	430.64	421.00	.00%	N
36-6144.65-001-599000	TRS ON-BEHALF BENEFITS	.00	26.00	26.00	56.94		.00%	N
36-6144.67-001-599000	TRS ON-BEHALF BENEFIT	343.75	328.00	328.00	292.50	293.00	.00%	N
36-6144.67-041-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
36-6144.80-001-599900	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
36-6144.92-001-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	71.18	62.00	.00%	N
36-6145.00-001-591000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.00-001-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.00-041-591000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.00-041-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.00-101-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.00-699-591000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.25-001-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6145.67-001-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
36-6146.00-001-591000	TR	1,332.59	2,810.00	2,810.00	2,478.92	2,930.00	.00%	N
36-6146.00-001-599000	TR	33.00	.00	.00	24.78		.00%	N
36-6146.00-041-591000	TR	193.66	360.00	360.00	288.26	207.00	.00%	N
36-6146.00-041-599000	TR	23.38	20.00	20.00	22.01		.00%	N
36-6146.00-101-599000	TR	32.19	30.00	30.00	35.23		.00%	N
36-6146.00-699-591000	TR	.00	.00	.00	20.27		.00%	N
36-6146.00-999-599000	TR	257.26	300.00	300.00	103.19		.00%	N
36-6146.25-001-599000	TR	.00	.00	.00	.00		.00%	N
36-6146.64-999-599000	TR	37.30	38.00	38.00	38.48	116.00	.00%	N

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		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								
36-6146.65-001-599000	TR	.00	2.00	2.00	4.40	_____.	.00%	N
36-6146.67-001-599000	TR	20.62	26.00	26.00	20.63	77.00	.00%	N
36-6146.67-041-599000	TR	.00	.00	.00	.00	_____.	.00%	N
36-6146.80-001-599900	TR	.00	.00	.00	.00	_____.	.00%	N
36-6146.92-001-599000	TR	.00	.00	.00	5.79	17.00	.00%	N
36-6149.00-001-591000	EMPLOYEE BENEFITS	.00	.00	.00	204.82	352.00	.00%	N
36-6149.00-041-591000	EMPLOYEE BENEFITS	34.04	.00	.00	.00	_____.	.00%	N
36-6149.00-041-599000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-101-599000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-699-591000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.25-001-599000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
36-6149.64-999-599000	EMPLOYEE BENEFITS	18.80	.00	.00	.00	_____.	.00%	N
36-6149.67-001-599000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
61XX Totals		139,530.89	167,385.00	163,940.00	162,030.40	165,142.00	.00%	
36-6219.64-001-599000	CONSULTANT	600.00	300.00	300.00	300.00	300.00	.00%	N
36-6249.00-999-599000	CONTRACTED	.00	200.00	200.00	.00	100.00	.00%	N
62XX Totals		600.00	500.00	500.00	300.00	400.00	.00%	
36-6319.00-001-599000	HS UIL SUPPLIES	1,430.04	2,000.00	2,000.00	2,033.94	2,000.00	.00%	N
36-6319.00-041-599000	JR HI UIL SUPPLIES	.00	1,500.00	1,500.00	1,355.64	1,500.00	.00%	N
36-6319.00-101-599000	ELEM. UIL SUPPLIES	773.55	1,000.00	1,000.00	510.92	1,000.00	.00%	N
36-6319.25-001-599000	BPA	.00	.00	.00	.00	2,000.00	.00%	N
36-6319.30-001-599000	FFA	.00	.00	.00	.00	2,000.00	.00%	N
36-6319.43-041-599000	JR. HI CHEERLEADERS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
36-6319.62-001-599000	HS ANNUAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
36-6319.64-001-599000	HS BAND	2,313.05	2,000.00	2,000.00	1,996.12	2,000.00	.00%	N
36-6319.65-001-599000	HS BETA	948.40	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
36-6319.67-001-599000	HS CHEERLEADERS	3,000.00	3,000.00	3,000.00	3,070.00	3,000.00	.00%	N
36-6319.80-001-599000	HS STU. COUNCIL	2,000.00	2,000.00	2,000.00	2,115.00	2,000.00	.00%	N
36-6399.22-999-591000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
63XX Totals		14,465.04	17,500.00	17,500.00	17,081.62	21,500.00	.00%	
36-6411.00-001-599000	TRAVEL AND SUBSISTENCE	605.95	600.00	1,600.00	1,894.73	1,600.00	.00%	N
36-6411.00-041-599000	TRAVEL AND SUBSISTENCE	888.07	1,000.00	.00	.00	1,000.00	.00%	N
36-6411.00-101-599000	TRAVEL AND SUBSISTENCE	88.87	100.00	100.00	.00	100.00	.00%	N
36-6412.00-001-599000	TRAVEL-STUDENTS	967.06	2,000.00	2,000.00	.00	2,000.00	.00%	N
36-6412.00-041-599000	TRAVEL-STUDENTS	162.00	200.00	200.00	330.00	500.00	.00%	N
36-6412.00-101-599000	TRAVEL-STUDENTS	715.00	800.00	800.00	389.00	800.00	.00%	N
36-6412.64-001-599000	TRAVEL-STUDENTS	1,581.72	2,000.00	2,000.00	2,355.29	2,500.00	.00%	N
36-6412.64-999-599000	HS BAND - POST DISTRICT	.00	.00	.00	300.00	300.00	.00%	N
36-6429.00-999-599000	INSURANCE & BONDING	9,308.75	9,500.00	9,500.00	9,275.00	9,500.00	.00%	N
36-6494.00-999-599000	RECLASSIFIED	15,574.13	16,000.00	16,000.00	16,000.00	16,000.00	.00%	N
36-6498.64-001-599000	AWARDS-BAND	350.00	500.00	500.00	537.25	540.00	.00%	N
36-6499.00-001-599000	FEES AND DUES	1,815.52	1,000.00	1,000.00	425.42	1,000.00	.00%	N
36-6499.00-041-599000	FEES AND DUES	.00	200.00	200.00	125.42	200.00	.00%	N
36-6499.00-101-599000	FEES AND DUES	385.00	400.00	400.00	125.42	400.00	.00%	N
36-6499.00-999-599000	FEES AND DUES	7,000.00	8,000.00	8,000.00	9,076.22	9,250.00	.00%	N
36-6499.64-001-599000	FEES AND DUES/BAND	1,685.35	1,600.00	1,600.00	1,586.00	1,600.00	.00%	N
64XX Totals		41,127.42	43,900.00	43,900.00	42,419.75	47,290.00	.00%	

Fnc-Obj.	So-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
36-6649.64-001-599000		UNIFORMS	1,000.00	.00	.00	.00	_____.	.00%	N
36-6649.64-999-599000		BAND UNIFORMS	.00	.00	5,565.00	856.46	_____.	.00%	N
		66XX Totals	1,000.00	.00	5,565.00	856.46	_____.	.00%	
		Function 36 Totals	196,723.35	229,285.00	231,405.00	222,688.23	234,332.00	.00%	
41-6119.00-701-599000		PROF. PERSONNEL	112,135.15	108,737.00	108,737.00	121,280.50	123,152.00	.00%	N
41-6129.00-701-599000		SALARIES-SUPPORT	26,000.00	26,910.00	26,910.00	26,910.00	27,448.00	.00%	N
41-6129.00-750-599000		SALARIES-SUPPORT	91,589.73	90,029.00	90,029.00	89,911.77	91,975.00	.00%	N
41-6139.00-701-599000		SUPT. HOUSING	.00	.00	.00	.00	_____.	.00%	N
41-6141.00-701-599000		SS/MEDICARE	2,033.47	1,869.00	1,869.00	2,083.29	2,118.00	.00%	N
41-6141.00-750-599000		SS/MEDICARE	571.91	823.00	823.00	808.44	974.00	.00%	N
41-6142.00-701-599000		GROUP HEALTH & LIFE INS	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00%	N
41-6142.00-750-599000		GROUP HEALTH & LIFE INS	6,375.00	5,400.00	5,400.00	6,498.90	6,480.00	.00%	N
41-6143.00-701-599000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
41-6144.00-701-599000		TRS ON-BEHALF BENEFITS	7,668.88	6,140.00	6,140.00	7,536.49	7,346.00	.00%	N
41-6144.00-750-599000		TRS ON-BEHALF BENEFITS	6,174.73	6,212.00	6,212.00	4,936.31	5,824.00	.00%	N
41-6144.01-750-599000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
41-6145.00-701-599000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
41-6146.00-701-599000		TR	3,781.51	3,965.00	3,965.00	4,804.10	6,517.00	.00%	N
41-6146.00-750-599000		TR	1,045.98	495.00	495.00	348.06	1,531.00	.00%	N
41-6149.00-750-599000		EMPLOYEE BENEFITS	.00	.00	.00	701.00	720.00	.00%	N
		61XX Totals	261,876.36	255,080.00	255,080.00	270,318.86	278,585.00	.00%	
41-6211.00-702-599000		LEGAL SERVICES	1,715.00	2,500.00	2,500.00	667.00	1,500.00	.00%	N
41-6212.00-750-599000		AUDIT SERVICES	13,900.00	12,600.00	12,600.00	13,200.00	13,600.00	.00%	N
41-6213.00-703-599000		TAX COLLECTIONS	2,943.04	3,000.00	3,000.00	.00	3,000.00	.00%	N
41-6219.00-702-599000		ELECTION WORKERS	1,486.12	1,500.00	1,500.00	1,116.56	1,500.00	.00%	N
41-6239.00-702-599000		FEES TO SERVICE CENTER	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
41-6239.00-750-599000		FEES TO SERVICE CENTER	6,522.00	6,000.00	6,000.00	7,208.15	7,100.00	.00%	N
41-6249.00-701-599000		CONTRACTED	.00	100.00	100.00	100.00	100.00	.00%	N
41-6249.00-750-599000		CONTRACTED	98.40	100.00	100.00	148.00	100.00	.00%	N
41-6269.00-701-599000		RENTALS	.00	2,400.00	2,400.00	595.26	500.00	.00%	N
41-6269.00-750-599000		RENTALS	13,604.34	18,400.00	18,400.00	13,350.08	18,400.00	.00%	N
41-6299.00-701-599000		CONTRACTED SERVICE	.00	.00	100.00	.00	_____.	.00%	N
		62XX Totals	40,268.90	47,600.00	47,700.00	36,385.05	46,800.00	.00%	
41-6399.00-701-599000		SUPPLIES-SUPT. OFC.	2,700.03	3,000.00	3,000.00	2,753.44	3,000.00	.00%	N
41-6399.00-702-599000		SUPPLIES/SCHOOL BOARD	629.23	1,500.00	1,500.00	340.00	500.00	.00%	N
41-6399.00-750-599000		SUPPLIES FOR BUSINESS	4,089.86	5,000.00	5,000.00	5,673.05	5,000.00	.00%	N
		63XX Totals	7,419.12	9,500.00	9,500.00	8,766.49	8,500.00	.00%	
41-6411.00-701-599000		TRAVEL AND	3,572.19	6,000.00	6,000.00	4,452.86	5,000.00	.00%	N
41-6411.00-750-599000		TRAVEL AND	623.93	3,000.00	3,000.00	1,845.70	2,500.00	.00%	N
41-6419.00-702-599000		TRAVEL & SUB.-BOARD	4,539.16	6,000.00	6,000.00	5,835.58	6,000.00	.00%	N
41-6428.00-702-599000		LIABILITY INS.	3,172.50	3,300.00	3,300.00	3,441.00	3,500.00	.00%	N
41-6428.00-750-599000		LIABILITY INS.	1,057.50	2,500.00	2,500.00	1,147.00	2,000.00	.00%	N
41-6429.00-703-599000		INSURANCE & BONDING	637.00	700.00	700.00	637.00	700.00	.00%	N
41-6439.00-702-599000		ELECTION FEES	3,697.75	3,500.00	3,500.00	3,584.57	4,000.00	.00%	N
41-6498.00-701-599000		AWARDS	886.46	1,000.00	1,000.00	1,434.46	1,500.00	.00%	N
41-6498.00-702-599000		AWARDS	.00	1,200.00	1,200.00	119.94	700.00	.00%	N
41-6499.00-701-599000		FEES AND DUES	1,701.37	2,000.00	2,000.00	3,501.44	3,000.00	.00%	N
41-6499.00-702-599000		SCHOOL BOARD EXPENSES	2,573.82	4,000.00	4,000.00	2,256.88	4,000.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
41-6499.00-750-599000	FEES AND DUES	7,315.94	7,000.00	7,000.00	4,791.20	5,000.00	.00%	N
	64XX Totals	29,777.62	40,200.00	40,200.00	33,047.63	37,900.00	.00%	
41-6649.00-701-599000	FIXED ASSETS	315.28	500.00	500.00	398.99	250.00	.00%	N
	66XX Totals	315.28	500.00	500.00	398.99	250.00	.00%	
	Function 41 Totals	339,657.28	352,880.00	352,980.00	348,917.02	372,035.00	.00%	
51-6118.00-999-599000	CERTIFICATION	.00	500.00	500.00	500.00	500.00	.00%	N
51-6129.00-001-599000	HS CUSTODIANS	61,710.51	67,573.00	67,573.00	60,972.12	64,535.00	.00%	N
51-6129.00-041-599000	JR. SCHOOL CUSTODIANS	27,624.59	29,127.00	29,127.00	22,655.75	32,467.00	.00%	N
51-6129.00-101-599000	ELEM. CUSTODIANS	65,084.11	59,400.00	59,400.00	52,524.96	54,352.00	.00%	N
51-6129.00-999-599000	SALARIES-SUPPORT	.00	.00	.00	.00	.00	.00%	N
51-6141.00-001-599000	SS/MEDICARE	1,224.76	801.00	801.00	1,244.66	847.00	.00%	N
51-6141.00-041-599000	SS/MEDICARE	204.30	289.00	289.00	283.06	430.00	.00%	N
51-6141.00-101-599000	SS/MEDICARE	679.50	793.00	793.00	678.83	713.00	.00%	N
51-6141.00-999-599000	SS/MEDICARE	.00	.00	.00	7.07	.00	.00%	N
51-6142.00-001-599000	GROUP HEALTH & LIFE INS	5,389.76	5,910.00	5,910.00	5,460.55	5,612.00	.00%	N
51-6142.00-041-599000	GROUP HEALTH & LIFE INS	3,116.96	3,566.00	3,566.00	2,759.10	2,618.00	.00%	N
51-6142.00-101-599000	GROUP HEALTH & LIFE INS	3,065.72	3,450.00	3,450.00	4,821.75	4,126.00	.00%	N
51-6142.00-999-599000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	.00	.00%	N
51-6143.00-999-599000	WORKERS COMPENSATION	.00	.00	.00	.00	.00	.00%	N
51-6144.00-001-599000	TRS ON-BEHALF BENEFITS	6,869.70	4,623.00	4,623.00	3,222.88	4,751.00	.00%	N
51-6144.00-041-599000	TRS ON-BEHALF BENEFITS	2,919.15	1,970.00	1,970.00	1,593.89	2,411.00	.00%	N
51-6144.00-101-599000	TRS ON-BEHALF BENEFITS	8,919.07	4,059.00	4,059.00	4,054.54	4,239.00	.00%	N
51-6144.00-999-599000	TRS ON-BEHALF BENEFIT	1,398.51	.00	.00	37.25	.00	.00%	N
51-6146.00-001-599000	TR	407.97	412.00	412.00	412.94	1,606.00	.00%	N
51-6146.00-041-599000	PAYROLL EXPENDITURES	276.23	200.00	200.00	297.70	787.00	.00%	N
51-6146.00-101-599000	PAYROLL EXPENDITURES	482.87	367.00	367.00	331.30	1,114.00	.00%	N
51-6146.00-999-599000	TR	.00	.00	.00	2.75	.00	.00%	N
51-6149.00-001-599000	EMPLOYEE BENEFITS	1,089.12	932.00	932.00	21.26	.00	.00%	N
51-6149.00-041-599000	EMPLOYEE BENEFITS	496.56	137.00	137.00	9.67	.00	.00%	N
51-6149.00-101-599000	EMPLOYEE BENEFITS	3,416.88	2,205.00	2,205.00	1,171.25	1,084.00	.00%	N
	61XX Totals	194,376.27	186,314.00	186,314.00	163,063.28	182,192.00	.00%	
51-6249.00-001-599000	CONTRACTED	29,590.68	25,000.00	25,000.00	25,562.44	20,000.00	.00%	N
51-6249.00-041-599000	CONTRACTED	310.22	3,000.00	3,000.00	2,375.97	2,000.00	.00%	N
51-6249.00-101-599000	CONTRACTED	5,656.01	20,000.00	20,000.00	5,174.41	20,000.00	.00%	N
51-6249.00-999-599000	CONTRACTED	51,709.78	45,000.00	45,000.00	51,557.89	45,000.00	.00%	N
51-6255.00-001-599000	WATER & SEWAGE	8,218.51	8,000.00	8,000.00	4,109.25	6,000.00	.00%	N
51-6255.00-041-599000	WATER & SEWAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
51-6255.00-101-599000	WATER & SEWAGE	3,502.25	3,000.00	3,000.00	3,631.50	3,500.00	.00%	N
51-6255.00-999-599000	WATER & SEWAGE	3,750.64	3,000.00	3,000.00	7,797.77	7,000.00	.00%	N
51-6256.00-001-599000	TELEPHONE, FAX, AND	2,669.67	3,000.00	3,000.00	3,247.66	3,000.00	.00%	N
51-6256.00-041-599000	TELEPHONE, FAX, AND	2,798.74	2,500.00	2,500.00	1,671.47	2,500.00	.00%	N
51-6256.00-101-599000	TELEPHONE, FAX, AND	2,218.75	3,000.00	3,000.00	2,725.82	2,500.00	.00%	N
51-6256.00-999-599000	TELEPHONE, FAX, AND	2,311.63	3,500.00	3,500.00	2,185.07	2,500.00	.00%	N
51-6257.00-001-599000	ELECTRIC BILLS	75,685.41	85,000.00	85,000.00	74,261.95	75,000.00	.00%	N
51-6257.00-041-599000	ELECTRIC BILLS	13,447.51	15,000.00	15,000.00	19,144.71	15,000.00	.00%	N
51-6257.00-101-599000	ELECTRIC BILLS	35,895.26	45,000.00	45,000.00	47,574.89	45,000.00	.00%	N
51-6257.00-999-599000	ELECTRIC BILLS	5,409.08	6,000.00	6,000.00	12,945.87	13,000.00	.00%	N
51-6258.00-001-599000	GAS AND OTHER HEATING	1,850.94	4,000.00	4,000.00	2,974.84	3,500.00	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
51-6258.00-041-599000		995.25	2,500.00	2,500.00	1,850.18	2,500.00	.00%	N
51-6258.00-101-599000		2,254.06	8,000.00	8,000.00	3,718.35	6,000.00	.00%	N
62XX Totals		248,274.39	285,500.00	285,500.00	273,510.04	275,000.00	.00%	
51-6319.56-999-599000		.00	.00	1,000.00	2,216.99	1,700.00	.00%	N
51-6319.57-999-599000		605.52	.00	5,000.00	1,078.56	2,500.00	.00%	N
51-6319.58-001-599000		11,408.68	11,000.00	11,000.00	9,322.34	11,000.00	.00%	N
51-6319.58-041-599000		3,986.71	4,000.00	4,000.00	3,971.89	4,000.00	.00%	N
51-6319.58-101-599000		11,273.90	13,000.00	13,000.00	10,296.29	13,000.00	.00%	N
51-6319.58-999-599000		2,455.74	4,000.00	3,000.00	31.79	1,500.00	.00%	N
51-6319.59-001-599000		3,870.03	9,000.00	9,000.00	5,833.46	8,000.00	.00%	N
51-6319.59-041-599000		4,489.78	5,000.00	5,000.00	5,056.44	5,000.00	.00%	N
51-6319.59-101-599000		3,913.92	6,000.00	5,490.00	1,741.96	5,000.00	.00%	N
51-6319.59-999-599000		20,313.86	20,000.00	15,000.00	21,954.19	20,000.00	.00%	N
63XX Totals		62,318.14	72,000.00	71,490.00	61,503.91	71,700.00	.00%	
51-6411.00-001-599000		.00	200.00	200.00	.00	50.00	.00%	N
51-6411.00-041-599000		.00	200.00	200.00	.00	50.00	.00%	N
51-6411.00-101-599000		.00	200.00	200.00	.00	50.00	.00%	N
51-6411.00-999-599000		.00	200.00	200.00	.00	50.00	.00%	N
51-6429.00-999-599000		104,939.00	175,000.00	117,200.00	105,355.00	130,000.00	.00%	N
51-6499.00-999-599000		1,607.00	4,000.00	4,000.00	72.00	1,000.00	.00%	N
64XX Totals		106,546.00	179,800.00	122,000.00	105,427.00	131,200.00	.00%	
51-6639.00-101-599000		6,064.00	.00	.00	.00		.00%	N
51-6639.00-999-599000		17,600.00	.00	.00	.00		.00%	N
51-6649.00-001-599000		1,896.39	8,000.00	8,000.00	2,006.83	8,000.00	.00%	N
51-6649.00-041-599000		499.80	1,000.00	1,000.00	.00	2,000.00	.00%	N
51-6649.00-101-599000		1,006.06	1,575.00	1,575.00	.00	1,575.00	.00%	N
51-6649.00-999-599000		6,778.75	20,000.00	52,855.00	43,694.36	20,000.00	.00%	N
66XX Totals		33,845.00	30,575.00	63,430.00	45,701.19	31,575.00	.00%	
Function 51 Totals		645,359.80	754,189.00	728,734.00	649,205.42	691,667.00	.00%	
52-6219.00-999-599000		2,555.00	5,000.00	5,000.00	1,589.40	3,000.00	.00%	N
52-6249.00-999-599000		2,258.80	3,000.00	3,000.00	1,915.70	3,000.00	.00%	N
62XX Totals		4,813.80	8,000.00	8,000.00	3,505.10	6,000.00	.00%	
Function 52 Totals		4,813.80	8,000.00	8,000.00	3,505.10	6,000.00	.00%	
53-6119.00-999-599000		11,468.88	36,000.00	36,000.00	36,000.00	38,500.00	.00%	N
53-6141.00-999-599000		155.16	476.00	476.00	464.45	500.00	.00%	N
53-6142.00-999-599000		675.00	2,700.00	3,700.00	2,722.66	2,700.00	.00%	N
53-6143.00-999-599000		.00	.00	.00	.00		.00%	N
53-6144.00-999-599000		57.33	2,484.00	2,484.00	2,808.00	3,003.00	.00%	N
53-6145.00-999-599000		.00	.00	.00	.00		.00%	N
53-6146.00-999-599000		797.09	198.00	198.00	198.00	789.00	.00%	N
53-6149.00-999-599000		.00	.00	.00	.00		.00%	N
61XX Totals		13,153.46	41,858.00	42,858.00	42,193.11	45,492.00	.00%	
53-6411.00-999-599000		.00	.00	1,000.00	994.18	1,000.00	.00%	N
64XX Totals		.00	.00	1,000.00	994.18	1,000.00	.00%	
Function 53 Totals		13,153.46	41,858.00	43,858.00	43,187.29	46,492.00	.00%	
81-6629.00-999-599000		345,047.30	.00	5,000.00	5,000.00	10,000.00	.00%	N
81-6629.08-999-599000		89,305.70	.00	.00	.00		.00%	N
81-6639.00-999-599000		13,527.00	.00	.00	.00		.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
81-6639.50-999-599000	FIXED ASSETS SPECIAL	41,350.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	489,230.00	.00	5,000.00	5,000.00	10,000.00	.00%	
	Function 81 Totals	489,230.00	.00	5,000.00	5,000.00	10,000.00	.00%	
93-6492.00-001-523000	CO-OP EXPENSES	43,000.76	29,288.00	.00	22,158.42	_____.	.00%	N
93-6492.00-041-523000	CO-OP EXPENSES	21,000.29	8,322.00	.00	10,907.76	_____.	.00%	N
93-6492.00-101-523000	CO-OP EXPENSES	42,000.76	28,288.00	.00	21,158.41	_____.	.00%	N
93-6492.00-999-523000	SP ED CO-OP EXPENSE	.00	.00	123,698.00	39,995.42	136,086.00	.00%	N
93-6492.01-999-523000	AB UNIT	30,288.80	12,772.00	21,772.00	21,253.73	7,304.00	.00%	N
93-6492.01-999-528000	DAEP/GCHS	20,757.57	14,631.00	14,631.00	10,948.90	16,610.00	.00%	N
	64XX Totals	157,048.18	93,301.00	160,101.00	126,422.64	160,000.00	.00%	
	Function 93 Totals	157,048.18	93,301.00	160,101.00	126,422.64	160,000.00	.00%	
99-6213.00-703-599000	TAX APPRAISAL	87,804.33	89,781.00	.00	85,428.18	_____.	.00%	N
99-6213.00-999-599000	TAX APPRAISAL	.00	.00	89,781.00	.00	89,270.00	.00%	N
	62XX Totals	87,804.33	89,781.00	89,781.00	85,428.18	89,270.00	.00%	
	Function 99 Totals	87,804.33	89,781.00	89,781.00	85,428.18	89,270.00	.00%	
	Expenditure Totals	5,215,928.59	5,220,888.00	5,381,778.00	5,216,315.37	5,303,551.82	.00%	
00-8911.00-000-500000	OPERATING TRANSFER	204,745.00	202,741.00	202,741.00	103,400.00	185,452.00	.00%	N
	89XX Totals	204,745.00	202,741.00	202,741.00	103,400.00	185,452.00	.00%	
	Other Uses Totals	204,745.00	202,741.00	202,741.00	103,400.00	185,452.00	.00%	
Fund 199 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	5,545,987.05	5,358,810.00	5,458,785.00	5,524,785.07	5,316,571.00	.00%	
	Expenditures	5,215,928.59	5,220,888.00	5,381,778.00	5,216,315.37	5,303,551.82	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	204,745.00	202,741.00	202,741.00	103,400.00	185,452.00	.00%	

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
00-5751.92-999-599000	LUNCH RECEIPTS	59,862.26	55,000.00	55,000.00	19,740.96	5,000.00	.00%	N
00-5751.94-999-599000	BREAKFAST RECEIPTS	14,392.65	14,000.00	14,000.00	6,133.14	5,000.00	.00%	N
00-5751.95-999-599000	REV FOR A LA CARTE	.00	.00	.00	42,624.85	37,500.00	.00%	N
57XX Totals		74,254.91	69,000.00	69,000.00	68,498.95	47,500.00	.00%	
00-5829.00-999-599000	STATE MATCHING FUNDS	1,476.09	1,400.00	1,400.00	1,501.35	1,500.00	.00%	N
00-5831.00-000-500000	TR ON BEHALF PAYMENTS	.00	.00	.00	.00	7,728.00	.00%	N
58XX Totals		1,476.09	1,400.00	1,400.00	1,501.35	9,228.00	.00%	
00-5921.00-999-599000	SCHOOL BREAKFAST	74,817.77	70,000.00	70,000.00	100,752.29	100,700.00	.00%	N
00-5922.00-999-599000	SCHOOL LUNCH PROGRAM	149,418.41	130,000.00	130,000.00	164,864.75	160,000.00	.00%	N
00-5923.00-000-599000	DONATED COMMODITIES	7,731.43	16,000.00	16,000.00	16,314.78	15,400.00	.00%	N
59XX Totals		231,967.61	216,000.00	216,000.00	281,931.82	276,100.00	.00%	
Revenue Totals		307,698.61	286,400.00	286,400.00	351,932.12	332,828.00	.00%	
35-6129.00-001-599000	SALARIES-SUPPORT	34,147.18	30,849.00	30,849.00	24,798.93	16,851.00	.00%	N
35-6129.00-041-599000	SALARIES-SUPPORT	6,040.54	18,500.00	18,500.00	13,044.20	16,851.00	.00%	N
35-6129.00-101-599000	SALARIES-SUPPORT	31,114.16	44,800.00	44,800.00	39,177.66	38,699.00	.00%	N
35-6129.00-999-599000	SALARIES-SUPPORT	25,752.65	24,000.00	24,000.00	24,325.90	44,500.00	.00%	N
35-6129.98-999-599000	SUBSTITUTES	39.88	5,000.00	5,000.00	3,130.19	1,000.00	.00%	N
35-6141.00-001-599000	SS/MEDICARE	1,171.85	163.00	163.00	521.29	218.00	.00%	N
35-6141.00-041-599000	SS/MEDICARE	74.57	268.00	268.00	188.73	218.00	.00%	N
35-6141.00-101-599000	SS/MEDICARE	504.49	718.00	718.00	357.51	347.00	.00%	N
35-6141.00-999-599000	SS/MEDICARE	366.37	387.00	387.00	310.48	591.00	.00%	N
35-6141.98-999-599000	SS/MEDICARE	3.05	.00	.00	181.68		.00%	N
35-6142.00-001-599000	GROUP HEALTH & LIFE INS	102.00	86.00	86.00	1,157.32	5,247.00	.00%	N
35-6142.00-041-599000	GROUP HEALTH & LIFE INS	29.70	53.00	53.00	339.40	5,247.00	.00%	N
35-6142.00-101-511000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N
35-6142.00-101-599000	GROUP HEALTH & LIFE INS	606.00	620.00	620.00	1,250.44	490.00	.00%	N
35-6142.00-999-599000	GROUP HEALTH & LIFE INS	72.00	32.00	32.00	2,700.00	2,700.00	.00%	N
35-6144.00-001-599000	TRS ON-BEHALF BENEFITS	.00	1,784.00	1,784.00	.00	997.00	.00%	N
35-6144.00-041-599000	TRS ON-BEHALF BENEFITS	.00	981.00	981.00	.00	997.00	.00%	N
35-6144.00-101-599000	TRS ON-BEHALF BENEFITS	.00	3,436.00	3,436.00	.00	3,019.00	.00%	N
35-6144.00-999-599000	TRS ON-BEHALF BENEFITS	.00	1,863.00	1,863.00	.00	2,715.00	.00%	N
35-6146.00-001-599000	PAYROLL EXPENDITURES	172.41	142.00	142.00	360.54	663.00	.00%	N
35-6146.00-041-599000	PAYROLL EXPENDITURES	374.81	398.00	398.00	163.83	663.00	.00%	N
35-6146.00-101-599000	PAYROLL EXPENDITURES	216.05	274.00	274.00	404.85	793.00	.00%	N
35-6146.00-999-599000	TR	5,253.67	149.00	149.00	6,892.94	1,669.00	.00%	N
35-6146.98-999-599000	TR	.00	.00	.00	5.11		.00%	N
35-6149.00-001-599000	EMPLOYEE BENEFITS	2,448.00	2,055.00	2,055.00	2,242.92	1,701.00	.00%	N
35-6149.00-041-599000	EMPLOYEE BENEFITS	648.40	1,276.00	1,276.00	1,410.92	1,701.00	.00%	N
35-6149.00-101-599000	EMPLOYEE BENEFITS	3,294.00	3,630.00	3,630.00	3,453.92	4,303.00	.00%	N
35-6149.00-999-599000	EMPLOYEE BENEFITS	1,728.00	777.00	777.00	.00		.00%	N
61XX Totals		114,159.78	142,241.00	142,241.00	126,418.76	152,180.00	.00%	
35-6249.00-001-599000	CONTRACTED	2,970.23	2,000.00	2,000.00	830.00	1,000.00	.00%	N
35-6249.00-041-599000	CONTRACTED	382.72	1,000.00	1,000.00	203.75	1,000.00	.00%	N
35-6249.00-101-599000	CONTRACTED	490.21	1,000.00	1,000.00	407.50	1,000.00	.00%	N
62XX Totals		3,843.16	4,000.00	4,000.00	1,441.25	3,000.00	.00%	
35-6341.92-001-599000	FOOD/HS	35,186.74	40,000.00	40,000.00	36,666.61	40,000.00	.00%	N
35-6341.92-041-599000	FOOD/JR. HI.	30,821.83	32,000.00	32,000.00	20,887.05	28,000.00	.00%	N
35-6341.92-101-599000	FOOD/ELEM,	76,524.31	74,000.00	74,000.00	59,580.14	74,000.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6341.92-999-599000	SUMMER LUNCH PROGRAM	9,105.62	.00	.00	6,953.59	4,000.00	.00%	N
35-6341.93-001-599000	HS - AFTER SCHOOL	.00	.00	.00	278.99	600.00	.00%	N
35-6341.93-041-599000	JR HIGH - AFTER SCHOOL	.00	.00	.00	118.08	300.00	.00%	N
35-6341.93-101-599000	ELEM - AFTER SCHOOL	253.88	500.00	500.00	158.63	600.00	.00%	N
35-6341.93-999-599000	REIMBURSEABLE SNACKS	.00	500.00	500.00	.00	200.00	.00%	N
35-6341.94-001-599000	FOOD/HS BKFST.	11,133.14	10,500.00	10,500.00	17,898.24	18,000.00	.00%	N
35-6341.94-041-599000	FOOD/JR. HI. BKFST.	12,655.00	12,500.00	12,500.00	14,572.21	15,000.00	.00%	N
35-6341.94-101-599000	FOOD/ELEM. BKFST.	24,861.93	24,000.00	24,000.00	30,977.93	31,000.00	.00%	N
35-6341.95-001-599000	HS A LA CARTE	.00	.00	.00	6,402.27	11,000.00	.00%	N
35-6341.95-041-599000	JR HIGH A LA CARTE	.00	.00	.00	3,625.96	6,500.00	.00%	N
35-6341.95-101-599000	ELEM A LA CARTE	.00	.00	.00	2,920.73	6,500.00	.00%	N
35-6341.96-001-599000	HS SALAD BAR	.00	.00	.00	1,533.60	2,000.00	.00%	N
35-6341.96-041-599000	JR HIGH SALAD BAR	.00	.00	.00	743.76	1,000.00	.00%	N
35-6341.96-101-599000	ELEM SALAD BAR	.00	.00	.00	3,246.64	3,000.00	.00%	N
35-6342.00-001-599000	NON-FOOD/SUPPLIES	1,774.31	2,000.00	2,000.00	3,680.14	3,500.00	.00%	N
35-6342.00-041-599000	NON-FOOD/SUPPLIES	2,496.05	2,000.00	2,000.00	2,656.63	2,500.00	.00%	N
35-6342.00-101-599000	NON-FOOD/SUPPLIES	3,187.56	2,500.00	2,500.00	4,217.41	4,000.00	.00%	N
35-6342.01-001-599000	NON-FOOD/CHEMICALS	1,432.65	2,000.00	2,000.00	1,933.65	2,000.00	.00%	N
35-6342.01-041-599000	NON-FOOD/CHEMICALS	1,468.95	1,200.00	1,200.00	1,431.86	1,200.00	.00%	N
35-6342.01-101-599000	NON-FOOD/CHEMICALS	3,112.19	2,000.00	2,000.00	2,845.61	2,500.00	.00%	N
35-6342.02-001-599000	NON-FOOD/PAPER GOODS	2,545.12	2,500.00	2,500.00	2,824.45	2,500.00	.00%	N
35-6342.02-041-599000	NON-FOOD/PAPER GOODS	2,217.64	2,300.00	2,300.00	1,200.93	2,300.00	.00%	N
35-6342.02-101-599000	NON-FOOD/PAPER GOODS	5,230.88	6,000.00	6,000.00	5,040.44	5,500.00	.00%	N
35-6344.00-999-599000	U S DONATED	7,731.43	16,000.00	16,000.00	16,314.78	15,400.00	.00%	N
	63XX Totals	231,739.23	232,500.00	232,500.00	248,710.33	283,100.00	.00%	
35-6411.00-999-599000	TRAVEL AND SUBSISTENCE	150.00	1,000.00	1,000.00	195.00	500.00	.00%	N
35-6498.00-999-599000	AWARDS	.00	.00	.00	108.81	100.00	.00%	N
35-6499.00-999-599000	FEES AND DUES	.00	3,000.00	3,000.00	2,778.65	1,500.00	.00%	N
	64XX Totals	150.00	4,000.00	4,000.00	3,082.46	2,100.00	.00%	
35-6639.00-001-599000	HS CAFETERIA - FIXED	14,036.00	.00	.00	.00		.00%	N
35-6649.00-001-599000	FIXED ASSETS	.00	1,000.00	1,000.00	463.83	1,000.00	.00%	N
35-6649.00-041-599000	FIXED ASSETS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
35-6649.00-101-599000	FIXED ASSETS	1,393.52	1,000.00	1,000.00	3,080.00	1,000.00	.00%	N
	66XX Totals	15,429.52	3,000.00	3,000.00	3,543.83	3,000.00	.00%	
	Function 35 Totals	365,321.69	385,741.00	385,741.00	383,196.63	443,380.00	.00%	
	Expenditure Totals	365,321.69	385,741.00	385,741.00	383,196.63	443,380.00	.00%	
00-7915.00-000-599000	OPERATING TRANSFER IN	116,545.00	99,341.00	99,341.00	.00	110,552.00	.00%	N
	79XX Totals	116,545.00	99,341.00	99,341.00	.00	110,552.00	.00%	
	Other Resources Totals	116,545.00	99,341.00	99,341.00	.00	110,552.00	.00%	
Fund 240 / 5 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	307,698.61	286,400.00	286,400.00	351,932.12	332,828.00	.00%	
	Expenditures	365,321.69	385,741.00	385,741.00	383,196.63	443,380.00	.00%	
	Other Resources	116,545.00	99,341.00	99,341.00	.00	110,552.00	.00%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-599000	TAXES-CURRENT YEAR	151,701.68	150,000.00	150,000.00	154,057.71	264,328.00	.00%	N
00-5712.00-000-599000	TAXES, PRIOR YEAR	6,426.69	4,000.00	4,000.00	9,799.53	5,000.00	.00%	N
00-5719.00-000-599000	PENALTIES, INTEREST, &	6,275.75	4,000.00	4,000.00	9,923.15	5,000.00	.00%	N
00-5742.00-000-500000	INTEREST ON	1,029.52	250.00	250.00	158.10	40.00	.00%	N
	57XX Totals	165,433.64	158,250.00	158,250.00	173,938.49	274,368.00	.00%	
00-5949.00-000-500000	BOND - FEDERAL REV	.00	.00	79,689.00	73,951.39	69,600.00	.00%	N
00-5949.00-999-599000	FEDERAL REVENUES	77,874.00	.00	.00	.00		.00%	N
	59XX Totals	77,874.00	.00	79,689.00	73,951.39	69,600.00	.00%	
	Revenue Totals	243,307.64	158,250.00	237,939.00	247,889.88	343,968.00	.00%	
71-6511.00-999-599000	BOND PRINCIPAL	239,000.00	245,000.00	252,000.00	245,000.00	252,000.00	.00%	N
71-6521.00-999-599000	BOND INTEREST	115,672.50	23,545.00	105,234.00	103,233.50	90,468.00	.00%	N
71-6599.00-999-599000	FEES	825.63	1,500.00	1,500.00	750.00	1,500.00	.00%	N
	65XX Totals	355,498.13	270,045.00	358,734.00	348,983.50	343,968.00	.00%	
	Function 71 Totals	355,498.13	270,045.00	358,734.00	348,983.50	343,968.00	.00%	
	Expenditure Totals	355,498.13	270,045.00	358,734.00	348,983.50	343,968.00	.00%	
00-7911.00-999-599000	ISSUANCE OF BONDS	.00	.00	.00	.00		.00%	N
00-7915.00-000-599999	TRANSFER IN	.00	28,500.00	28,500.00	28,500.00		.00%	N
	79XX Totals	.00	28,500.00	28,500.00	28,500.00		.00%	
	Other Resources Totals	.00	28,500.00	28,500.00	28,500.00		.00%	
00-8949.00-999-599000	OTHER USES	.00	.00	.00	.00		.00%	N
	89XX Totals	.00	.00	.00	.00		.00%	
	Other Uses Totals	.00	.00	.00	.00		.00%	
Fund 599 / 5 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	243,307.64	158,250.00	237,939.00	247,889.88	343,968.00	.00%	
	Expenditures	355,498.13	270,045.00	358,734.00	348,983.50	343,968.00	.00%	
	Other Resources	.00	28,500.00	28,500.00	28,500.00		.00%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	6,108,998.77	5,814,460.00	5,994,124.00	6,133,485.57	6,004,367.00	.00%	
	Expenditures	6,032,977.45	5,962,574.00	6,216,728.00	6,038,479.20	6,176,799.82	.00%	
	Other Resources	204,745.00	202,741.00	202,741.00	103,400.00	185,452.00	.00%	
	Other Uses	204,745.00	202,741.00	202,741.00	103,400.00	185,452.00	.00%	

End of Report