

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
00-3700.00-000-200000	BUDGETARY FUND	.00	.00	.00	.00	_____.	.00%	N
	<b>37XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Fund Balance Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
00-5711.00-000-200000	TAXES,CURRENT YEAR	3,966,695.85	4,143,937.00	4,143,937.00	3,914,601.75	3,611,198.00	-12.86%	N
00-5712.00-000-200000	TAXES,PRIOR YEAR	69,592.86	85,000.00	85,000.00	61,521.86	60,000.00	-29.41%	N
00-5719.00-000-200000	TAXES,OTHER REVENUE	48,608.02	45,000.00	45,000.00	45,435.97	45,000.00	.00%	N
00-5739.00-000-200000	TUITION AND FEES,DIST	535.00	.00	.00	770.00	_____.	.00%	N
00-5739.23-000-200000	DRIVERS ED FEES	3,500.00	1,000.00	1,000.00	1,200.00	1,000.00	.00%	N
00-5742.00-000-200000	G/O AND PAYROLL	2,491.98	15,000.00	15,000.00	4,036.59	3,000.00	-80.00%	N
00-5742.01-000-200000	INTEREST,RAYMOND	.00	.00	.00	33,277.13	20,000.00	100.00%	N
00-5742.02-000-200000	LOSS,RAYMOND JAMES	.00	.00	.00	-15,314.60	_____.	.00%	N
00-5742.10-000-200000	LONE STAR INTEREST	2,721.53	15,000.00	15,000.00	2,414.19	4,000.00	-73.33%	N
00-5742.80-000-200000	G/O SPECIAL INTEREST	10.33	1,250.00	1,250.00	7.59	_____.	-100.00%	N
00-5742.81-000-200000	INTEREST,CERT OF	5,895.50	3,500.00	3,500.00	9,741.49	7,500.00	114.29%	N
00-5749.00-000-200000	MISC REVENUE FROM	44,408.99	12,500.00	12,500.00	47,136.81	39,950.00	219.60%	N
00-5749.21-000-200000	REVENUE,HS ACADEMIC	150.00	.00	.00	.00	_____.	.00%	N
00-5749.91-000-200000	8TH GRADE GT CONTEST	1,550.00	.00	.00	.00	_____.	.00%	N
00-5752.00-000-200000	ATHLETIC REVENUE	27,479.80	20,000.00	20,000.00	29,031.13	20,000.00	.00%	N
	<b>57XX Totals</b>	<b>4,173,639.86</b>	<b>4,342,187.00</b>	<b>4,342,187.00</b>	<b>4,133,859.91</b>	<b>3,811,648.00</b>	<b>-12.22%</b>	
00-5811.00-000-200000	PER CAPITA	126,954.00	82,196.00	82,196.00	331,345.00	264,024.00	221.21%	N
00-5812.00-000-200000	FOUNDATION SCHOOL	6,261,766.00	6,023,618.00	6,023,618.00	5,626,959.00	6,100,000.00	1.27%	N
00-5829.00-000-200000	STATE PROGRAM	1,151.00	1,500.00	1,500.00	1,105.00	_____.	-100.00%	N
00-5831.00-000-200000	TRS ON-BEHALF	445,145.79	468,013.00	468,013.00	468,560.93	446,272.00	-4.65%	N
00-5831.10-000-200000	MEDICARE,PART D,ON-	19,783.00	.00	.00	.00	_____.	.00%	N
	<b>58XX Totals</b>	<b>6,854,799.79</b>	<b>6,575,327.00</b>	<b>6,575,327.00</b>	<b>6,427,969.93</b>	<b>6,810,296.00</b>	<b>3.57%</b>	
	<b>Revenue Totals</b>	<b>11,028,439.65</b>	<b>10,917,514.00</b>	<b>10,917,514.00</b>	<b>10,561,829.84</b>	<b>10,621,944.00</b>	<b>-2.71%</b>	
11-6112.00-001-211000	SUBS TCHRS,BASIC ED,HS	21,052.18	29,018.00	29,018.00	19,760.87	23,000.00	-20.74%	N
11-6112.00-001-221000	SUBS TCHRS,GT,HS	2,329.34	1,750.00	1,750.00	270.10	450.00	-74.29%	N
11-6112.00-001-222000	SUBS TCHRS,CT,HS	4,694.66	5,000.00	5,000.00	4,201.88	5,000.00	.00%	N
11-6112.00-001-223000	SUBS TCHRS,SP ED,HS	6,059.63	1,800.00	1,800.00	9,490.00	10,500.00	483.33%	N
11-6112.00-001-224000	SUBS TCHRS,ACCEL ED,HS	11,663.20	12,500.00	12,500.00	2,304.77	4,500.00	-64.00%	N
11-6112.00-041-211000	SUBS TCHRS,BASIC ED,MS	11,323.52	11,000.00	11,000.00	10,037.80	11,000.00	.00%	N
11-6112.00-041-221000	SUBS TCHRS,MS	515.90	500.00	500.00	200.02	400.00	-20.00%	N
11-6112.00-041-223000	SUBS TCHRS,SP ED,MS	768.73	1,250.00	1,250.00	1,940.33	2,500.00	100.00%	N
11-6112.00-041-224000	SUBS TCHRS,ACCEL ED,MS	1,099.27	1,100.00	1,100.00	752.72	1,000.00	-9.09%	N
11-6112.00-041-225000	SUBS TCHRS,ESL,MS	.00	.00	.00	.00	_____.	.00%	N
11-6112.00-102-211000	SUBS TCHRS,BASIC ED,	15,290.24	12,500.00	12,500.00	12,702.13	13,000.00	4.00%	N
11-6112.00-102-221000	SUBS TCHRS,GT,MES	290.21	200.00	200.00	128.49	200.00	.00%	N
11-6112.00-102-223000	SUBS TCHRS,SP ED,MES	1,073.56	1,250.00	1,250.00	3,596.26	3,750.00	200.00%	N
11-6112.00-102-230000	SUBS TCHRS,MES	8,752.57	6,000.00	6,000.00	3,746.88	4,000.00	-33.33%	N
11-6112.00-103-211000	SUBS TCHRS,BASIC ED,TYE	13,043.36	11,500.00	11,500.00	14,000.15	10,500.00	-8.70%	N
11-6112.00-103-221000	SUBSTITUTE TYE G/T	73.10	100.00	100.00	1.07	50.00	-50.00%	N
11-6112.00-103-223000	SUBS TCHRS,SP ED,TYE	12,278.75	8,500.00	8,500.00	6,993.14	7,500.00	-11.76%	N
11-6112.00-103-230000	SUBS TCHRS,TYE	1,024.79	1,200.00	1,200.00	3,707.79	3,850.00	220.83%	N
11-6112.00-104-211000	SUBS TCHRS,BASIC ED,IMS	6,349.30	6,000.00	6,000.00	3,921.06	4,500.00	-25.00%	N
11-6112.00-104-221000	SUBS TCHRS,MIS	4.28	100.00	100.00	20.16	75.00	-25.00%	N
11-6112.00-104-223000	SUBS TCHRS,SP ED,IMS	268.94	750.00	750.00	77.67	200.00	-73.33%	N

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		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6112.00-104-230000	Salaries/Wages-Substitute	1,065.01	900.00	900.00	204.21	400.00	-55.56%	N
11-6119.00-001-211000	TCHR,BASIC ED,HS	846,029.27	722,477.00	722,477.00	786,324.17	750,187.00	3.84%	N
11-6119.00-001-221000	PROF.PERSON,GT,HS	91,693.85	84,110.00	84,110.00	8,435.02	8,968.00	-89.34%	N
11-6119.00-001-222000	PROF.PERSON,C/T,HS	174,203.47	165,869.00	165,869.00	187,862.09	198,683.00	19.78%	N
11-6119.00-001-223000	PROF.PERSON,SP ED,HS	81,127.55	58,108.00	58,108.00	57,793.07	51,776.00	-10.90%	N
11-6119.00-001-224000	TEACHER,ACCEL,HS	119,962.25	139,842.00	139,842.00	166,222.80	154,474.00	10.46%	N
11-6119.00-001-225000	TEACHER,ESL,HS	494.11	.00	.00	.00	.00	.00%	N
11-6119.00-001-231000	SALARIES,TCHR,HS ALLOT,	74,174.81	65,743.00	65,743.00	73,392.19	77,352.00	17.66%	N
11-6119.00-041-211000	TCHR,BASIC ED,MS	770,517.33	731,008.00	731,008.00	754,338.31	769,466.00	5.26%	N
11-6119.00-041-221000	TCHR,GT,MS	18,883.72	8,465.00	8,465.00	11,029.32	11,283.00	33.29%	N
11-6119.00-041-223000	TCHR,SP ED,MS	56,098.36	59,558.00	59,558.00	67,138.60	62,931.00	5.66%	N
11-6119.00-041-224000	TCHR,ACCEL ED,MS	191,622.14	190,441.00	190,441.00	112,478.57	113,641.00	-40.33%	N
11-6119.00-041-225000	TEACHER,ESL,MS	6,547.53	6,546.00	6,546.00	6,552.41	6,635.00	1.36%	N
11-6119.00-102-211000	TCHR,BASIC ED,MES	478,693.63	368,829.00	368,829.00	480,249.03	466,386.00	26.45%	N
11-6119.00-102-221000	PROF.PERSON,GT,MES	9,180.84	8,955.00	8,955.00	6,536.70	6,578.00	-26.54%	N
11-6119.00-102-223000	TEACHER,SP.ED,ME	30,807.03	29,736.00	29,736.00	38,975.95	39,039.00	31.29%	N
11-6119.00-102-225000	TEACHER,ESL,MES	15,770.75	15,522.00	15,522.00	3,329.64	3,330.00	-78.55%	N
11-6119.00-102-230000	PROF.PERSON,	94,741.83	71,870.00	71,870.00	33,165.19	29,085.00	-59.53%	N
11-6119.00-103-211000	TCHR,BASIC ED,TYE	550,183.03	591,489.00	591,489.00	492,078.44	419,128.00	-29.14%	N
11-6119.00-103-221000	TEACHER,G/T,TYE	8,043.90	7,917.00	7,917.00	1,667.17	1,667.00	-78.94%	N
11-6119.00-103-223000	TCHR,SP ED,TYE	121,058.26	121,543.00	121,543.00	147,873.88	122,522.00	.81%	N
11-6119.00-103-224000	TCHR,ACCEL ED,TYE	.00	.00	.00	.00	.00	.00%	N
11-6119.00-103-230000	TCHR,TYE	71,878.58	70,249.00	70,249.00	48,268.95	49,231.00	-29.92%	N
11-6119.00-104-211000	TCHR,BASIC ED,MIS	261,719.63	277,682.00	277,682.00	283,882.12	273,639.00	-1.46%	N
11-6119.00-104-221000	TCHR,GT,MIS	373.41	.00	.00	2,533.19	2,554.00	100.00%	N
11-6119.00-104-223000	TCHR,SP ED,MIS	24,905.71	25,340.00	25,340.00	26,963.27	27,180.00	7.26%	N
11-6119.00-104-224000	TCHR,ACCEL ED,MIS	.00	.00	.00	.00	.00	.00%	N
11-6119.00-104-225000	TCHR,ESL,MIS	.00	.00	.00	.00	.00	.00%	N
11-6119.00-104-230000	TCHR,MIS	43,466.26	44,397.00	44,397.00	27,512.52	28,088.00	-36.73%	N
11-6119.23-001-211000	TCHR,DRIVERS ED,HS	1,400.00	85,450.00	85,450.00	1,200.00	1,200.00	-98.60%	N
11-6119.71-001-211000	MENTOR,BASIC ED,HS	750.00	750.00	750.00	750.00	2,000.00	166.67%	N
11-6119.71-001-223000	MENTOR HIGH SCHOOL	705.86	868.00	868.00	.00	.00	-100.00%	N
11-6119.71-041-211000	MENTOR,BASIC ED,MS	1,469.33	750.00	750.00	1,417.90	1,524.00	103.20%	N
11-6119.71-102-211000	MENTOR,BASIC ED,MES	706.60	750.00	750.00	.00	.00	-100.00%	N
11-6119.71-103-211000	MENTOR,BASIC ED,TYE	762.73	750.00	750.00	749.99	750.00	.00%	N
11-6119.71-103-223000	MENTOR TYE ELEMENTARY	.00	.00	.00	.00	.00	.00%	N
11-6119.71-104-211000	MENTOR,BASIC ED,MIS	764.14	769.00	769.00	714.13	750.00	-2.47%	N
11-6119.73-001-224000	TCHR,SUMMER SCHOOL,HS	1,320.00	.00	.00	1,040.00	1,500.00	100.00%	N
11-6119.73-041-224000	TCHR,SUMMER SCHOOL,	.00	.00	.00	.00	.00	.00%	N
11-6119.73-103-230000	TYE PROF	.00	.00	.00	200.00	250.00	100.00%	N
11-6119.98-001-211000	TCHR,20 YR STIPEND,HS	.00	.00	.00	.00	4,500.00	100.00%	N
11-6119.98-041-211000	TCHR,20 YR STIPEND,MS	.00	.00	.00	.00	6,000.00	100.00%	N
11-6119.98-102-211000	TCHR,20 YR STIPEND,MES	.00	.00	.00	.00	5,700.00	100.00%	N
11-6119.98-103-211000	TCHR,20 YR STIPEND,TYE	.00	.00	.00	.00	4,800.00	100.00%	N
11-6119.98-104-211000	TCHR,20 YR STIPEND,MIS	.00	.00	.00	.00	.00	.00%	N
11-6119.99-001-211000	TCHR,STATE STIPEND,HS	.00	.00	.00	.00	11,250.00	100.00%	N
11-6119.99-041-211000	TCHR,STATE STIPEND,MS	.00	.00	.00	.00	8,100.00	100.00%	N
11-6119.99-102-211000	TCHR,STATE STIPEND,MES	.00	.00	.00	.00	6,000.00	100.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	
Fnc-Obj.	So-Obj-Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
11-6119.99-103-211000	TCHR,STATE STIPEND,TYE	.00	.00	.00	.00	4,950.00	100.00%	N
11-6119.99-104-211000	TCHR,STATE STPEND, MIS	.00	.00	.00	.00	4,200.00	100.00%	N
11-6129.00-001-223000	SUPPORT PERSONNEL, SP	60,031.71	54,230.00	54,230.00	52,926.15	53,066.00	-2.15%	N
11-6129.00-001-224000	SUPPORT PERSONNEL,	14,831.76	16,060.00	16,060.00	.00		-100.00%	N
11-6129.00-041-211000	SUPPORT PERS.MMS	.00	.00	.00	3,613.67	3,614.00	100.00%	N
11-6129.00-041-223000	SUPPORT PERSONNEL,SP	68,442.67	70,656.00	70,656.00	66,657.91	45,600.00	-35.46%	N
11-6129.00-102-211000	SUPPORT PERSONNEL,	971.45	.00	.00	2,868.62	3,120.00	100.00%	N
11-6129.00-102-223000	SUPPORT PERSONNEL,SP	19,628.67	19,990.00	19,990.00	20,290.68	18,710.00	-6.40%	N
11-6129.00-102-225000	SUPPORT PERSONNEL,ESL,	2,056.31	2,048.00	2,048.00	1,040.63	1,100.00	-46.29%	N
11-6129.00-102-230000	SUPPORT PERSONNEL,MES	44,671.48	32,998.00	32,998.00	11,967.54	11,518.00	-65.09%	N
11-6129.00-103-211000	SUPPORT PERSONNEL,	50,171.74	48,688.00	48,688.00	51,284.64	45,829.00	-5.87%	N
11-6129.00-103-221000	SUPPORT PERSONNEL,GT,	6,938.87	6,989.00	6,989.00	6,278.40	6,726.00	-3.76%	N
11-6129.00-103-223000	SUPPORT PERSONNEL,SP	80,626.07	71,623.00	71,623.00	74,437.40	60,192.00	-15.96%	N
11-6129.00-103-230000	SUPPORT PERSONNEL,TYE	19,622.85	20,935.00	20,935.00	3,209.09	3,500.00	-83.28%	N
11-6129.00-104-211000	SUPPORT PERSONNEL,	8,300.96	8,580.00	8,580.00	14,588.12	15,440.00	79.95%	N
11-6129.00-104-223000	SUPPORT PERSONNEL,SP	32,744.61	31,599.00	31,599.00	40,405.79	40,344.00	27.67%	N
11-6129.00-104-225000	SUPPORT PERSON ESL	.00	.00	.00	1,009.45	2,073.00	100.00%	N
11-6129.00-104-230000	SUPPORT PERSONNEL,MIS	2,629.18	2,723.00	2,723.00	.00		-100.00%	N
11-6129.73-001-224000	SUPP PERSONNEL,	425.00	.00	.00	.00		.00%	N
11-6129.98-102-211000	SUPPORT PERS,20 YR	.00	.00	.00	.00	1,200.00	100.00%	N
11-6129.98-103-211000	SUPPORT PERS,20 YR	.00	.00	.00	.00	1,200.00	100.00%	N
11-6129.99-001-211000	SUPPORT PERS,STATE	.00	.00	.00	.00	1,800.00	100.00%	N
11-6129.99-041-211000	SUPPORT PERS.STATE	.00	.00	.00	.00	1,500.00	100.00%	N
11-6129.99-102-211000	SUPPORT PERS,STATE	.00	.00	.00	.00	2,400.00	100.00%	N
11-6129.99-103-211000	SUPPORT PERSON,STATE	.00	.00	.00	.00	3,300.00	100.00%	N
11-6129.99-104-211000	SUPPORT PERSON,STATE	.00	.00	.00	.00	1,200.00	100.00%	N
11-6131.00-001-211000	VOL.RESIGNATION	.00	.00	.00	6,500.00		.00%	N
11-6131.00-041-211000	VOL.RESIGNATION	.00	.00	.00	2,900.00		.00%	N
11-6131.00-103-211000	VOL.RESIGNATION	.00	.00	.00	18,150.00		.00%	N
11-6141.00-001-211000	SS,MEDICARE,HS	11,024.25	9,183.00	9,183.00	11,117.55	10,271.00	11.85%	N
11-6141.00-001-221000	SS,MEDICARE,GT,HS	1,061.31	1,170.00	1,170.00	138.18	130.00	-88.89%	N
11-6141.00-001-222000	SS,MEDICARE,CT,HS	1,412.85	1,540.00	1,540.00	2,185.35	1,935.00	25.65%	N
11-6141.00-001-223000	SS,MEDICARE,SP ED,HS	2,222.65	1,424.00	1,424.00	2,084.46	1,264.00	-11.24%	N
11-6141.00-001-224000	SS,MEDICARE,ACCEL ED,	2,071.99	1,954.00	1,954.00	2,205.54	2,087.00	6.81%	N
11-6141.00-001-225000	SS,MEDICARE,SPANISH,	7.02	.00	.00	.00		.00%	N
11-6141.00-001-231000	SS,MEDICARE,HS ALLOT,HS	566.64	908.00	908.00	988.29	1,031.00	13.55%	N
11-6141.00-041-211000	SS,MEDICARE,MS	10,810.57	9,509.00	9,509.00	10,379.44	9,911.00	4.23%	N
11-6141.00-041-221000	SS,MEDICARE,GT,MS	287.63	123.00	123.00	137.94	134.00	8.94%	N
11-6141.00-041-222000	SS,MEDICARE,CT,MS	.00	.00	.00	.00		.00%	N
11-6141.00-041-223000	SS,MEDICARE,SP ED,MS	1,685.74	1,660.00	1,660.00	1,919.49	1,422.00	-14.34%	N
11-6141.00-041-224000	SS,MEDICARE,ACCEL ED,	2,518.41	2,452.00	2,452.00	1,420.33	1,403.00	-42.78%	N
11-6141.00-041-225000	SS,MEDICARE,ESL,MS	91.51	92.00	92.00	91.90	93.00	1.09%	N
11-6141.00-102-211000	SS,MEDICARE,MES	4,407.23	3,841.00	3,841.00	5,632.50	5,067.00	31.92%	N
11-6141.00-102-221000	SS,MEDICARE,GT,MES	59.78	81.00	81.00	52.58	47.00	-41.98%	N
11-6141.00-102-223000	SS,MEDICARE,SP ED,MES	726.10	406.00	406.00	777.20	702.00	72.91%	N
11-6141.00-102-225000	SS,MEDICARE,ESL,MES	206.26	207.00	207.00	51.46	39.00	-81.16%	N
11-6141.00-102-230000	SS,MEDICARE,MES	2,342.02	2,453.00	2,453.00	540.73	501.00	-79.58%	N
11-6141.00-103-211000	SS,MEDICARE,TYE	9,058.90	8,210.00	8,210.00	7,666.69	5,937.00	-27.69%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6141.00-103-221000	SS,MEDICARE,GT,TYE	99.62	93.00	93.00	83.05	88.00	-5.38%	N
11-6141.00-103-223000	SS,MEDICARE,SP ED,TYE	3,731.74	2,581.00	2,581.00	3,492.39	2,469.00	-4.34%	N
11-6141.00-103-224000	SS,MEDICARE,ACCEL,TYE	.00	.00	.00	.00	.00	.00%	N
11-6141.00-103-230000	SS,MEDICARE,TYE	987.67	901.00	901.00	574.58	341.00	-62.15%	N
11-6141.00-104-211000	SS,MEDICARE,MIS	4,129.35	3,778.00	3,778.00	4,365.69	4,011.00	6.17%	N
11-6141.00-104-221000	SS,MEDICARE,MIS	.06	.00	.00	35.89	34.00	100.00%	N
11-6141.00-104-223000	SS,MEDICARE,SP ED,MIS	785.32	762.00	762.00	925.91	915.00	20.08%	N
11-6141.00-104-225000	Social Security/Medicare	.00	.00	.00	12.53	26.00	100.00%	N
11-6141.00-104-230000	SS,MEDICARE,MIS	716.68	654.00	654.00	396.29	388.00	-40.67%	N
11-6141.23-001-211000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
11-6141.71-001-211000	SS,MEDICARE,MENTOR,HS	10.80	11.00	11.00	10.68	11.00	.00%	N
11-6141.71-001-223000	Social Security/Medicare	8.74	11.00	11.00	.00	.00	-100.00%	N
11-6141.71-041-211000	SS,MEDICARE,MENTOR,MS	19.37	9.00	9.00	18.54	20.00	122.22%	N
11-6141.71-102-211000	SS,MEDICARE,MENTOR,	9.61	10.00	10.00	.00	.00	-100.00%	N
11-6141.71-103-211000	SS,MEDICARE,MENTOR,TYE	9.88	10.00	10.00	9.60	10.00	.00%	N
11-6141.71-103-223000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
11-6141.71-104-211000	SS,MEDICARE,MENTOR,MIS	11.11	11.00	11.00	10.41	3.00	-72.73%	N
11-6141.73-001-224000	SS,MEDICARE,SUMMER	45.15	.00	.00	15.08	.00	.00%	N
11-6141.73-041-224000	SS,MEDICARE,SUMMER	.00	.00	.00	.00	.00	.00%	N
11-6141.73-103-230000	Social Security/Medicare	.00	.00	.00	2.90	5.00	100.00%	N
11-6141.98-001-211000	SS,MEDICARE,20 YR	.00	.00	.00	.00	.00	.00%	N
11-6141.98-041-211000	SS,MEDICARE,20 YR	.00	.00	.00	.00	.00	.00%	N
11-6141.98-102-211000	SS,MEDICARE,20 YR	.00	.00	.00	.00	.00	.00%	N
11-6141.98-103-211000	SS,MEDICARE,20 YR STPN,	.00	.00	.00	.00	.00	.00%	N
11-6141.98-104-211000	SS,MEDICARE,20 YR STPN,	.00	.00	.00	.00	.00	.00%	N
11-6141.99-001-211000	SS,MEDICARE,ST STPN,HS	.00	.00	.00	.00	.00	.00%	N
11-6141.99-041-211000	SS,MEDICARE,ST STPN,MS	.00	.00	.00	.00	.00	.00%	N
11-6141.99-102-211000	SS,MEDICARE,ST STPN,	.00	.00	.00	.00	.00	.00%	N
11-6141.99-103-211000	SS,MEDICARE,ST STPN,TYE	.00	.00	.00	.00	.00	.00%	N
11-6141.99-104-211000	SS,MEDICARE,ST STPN,MIS	.00	.00	.00	.00	.00	.00%	N
11-6142.00-001-211000	HEALTH INS,HS	41,411.95	35,481.00	35,481.00	41,229.68	33,463.00	-5.69%	N
11-6142.00-001-221000	HEALTH INS,GT,HS	4,890.43	4,196.00	4,196.00	.00	.00	-100.00%	N
11-6142.00-001-222000	HEALTH INS,CT,HS	8,354.78	5,860.00	5,860.00	7,477.54	7,495.00	27.90%	N
11-6142.00-001-223000	HEALTH INS,SP ED,HS	13,484.57	12,422.00	12,422.00	12,428.01	12,432.00	.08%	N
11-6142.00-001-224000	HEALTH INS,ACCEL,HS	8,757.06	5,038.00	5,038.00	6,991.19	8,028.00	59.35%	N
11-6142.00-001-225000	HEALTH INS,SPANISH,ESL,	38.58	.00	.00	.00	.00	.00%	N
11-6142.00-001-231000	HEALTH INS,HS ALLOT,HS	3,394.32	3,086.00	3,086.00	4,145.48	4,147.00	34.38%	N
11-6142.00-041-211000	HEALTH INS,MS	36,127.79	34,340.00	34,340.00	37,777.85	35,490.00	3.35%	N
11-6142.00-041-221000	HEALTH INS,GT,MS	453.78	350.00	350.00	763.59	764.00	118.29%	N
11-6142.00-041-222000	HEALTH INS,CT,MS	.00	.00	.00	.00	.00	.00%	N
11-6142.00-041-223000	HEALTH INS,SP ED,MS	8,765.14	8,984.00	8,984.00	7,039.39	5,415.00	-39.73%	N
11-6142.00-041-224000	HEALTH INS,ACCEL ED,MS	7,070.81	7,091.00	7,091.00	6,550.30	6,261.00	-11.70%	N
11-6142.00-041-225000	HEALTH INS,ESL,MS	384.94	386.00	386.00	385.80	386.00	.00%	N
11-6142.00-041-299000	HEALTH INS,MS	.00	.00	.00	.00	.00	.00%	N
11-6142.00-102-211000	HEALTH INS,MES	20,379.36	17,668.00	17,668.00	21,059.60	19,286.00	9.16%	N
11-6142.00-102-221000	HEALTH INS,GT,MES	19.28	.00	.00	.00	.00	.00%	N
11-6142.00-102-223000	HEALTH INS,SP ED,MES	5,055.92	2,218.00	2,218.00	5,689.20	5,303.00	139.09%	N
11-6142.00-102-224000	HEALTH INS,ACCEL,MES	.00	.00	.00	.00	.00	.00%	N

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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6142.00-102-225000	HEALTH INS,ESL,MES	1,142.81	1,143.00	1,143.00	314.60	193.00	-83.11%	N
11-6142.00-102-230000	HEALTH INS,MES	7,951.32	7,283.00	7,283.00	3,163.10	2,893.00	-60.28%	N
11-6142.00-103-211000	HEALTH INS,TYE	24,929.11	26,066.00	26,066.00	24,944.48	18,359.00	-29.57%	N
11-6142.00-103-221000	HEALTH INS,GT,TYE	1,188.55	1,192.00	1,192.00	751.58	789.00	-33.81%	N
11-6142.00-103-223000	HEALTH INS,SP ED,TYE	14,915.83	13,404.00	13,404.00	12,883.38	8,459.00	-36.89%	N
11-6142.00-103-224000	HEALTH INS,ACCEL ED,TYE	.00	.00	.00	.00	.00	.00%	N
11-6142.00-103-230000	HEALTH INS,TYE	4,738.03	4,823.00	4,823.00	2,780.70	2,588.00	-46.34%	N
11-6142.00-104-211000	HEALTH INS,MIS	6,325.26	6,208.00	6,208.00	5,708.84	5,979.00	-3.69%	N
11-6142.00-104-221000	HEALTH INS,GT,MIS	19.28	.00	.00	.00	.00	.00%	N
11-6142.00-104-223000	HEALTH INS,SP ED,MIS	4,241.07	4,289.00	4,289.00	4,288.64	4,289.00	.00%	N
11-6142.00-104-224000	HEALTH INS,ACCEL,MIS	.00	.00	.00	.00	.00	.00%	N
11-6142.00-104-225000	HEALTH INS,ESL,MIS	.00	.00	.00	121.50	243.00	100.00%	N
11-6142.00-104-230000	HEALTH INS,MIS	2,256.04	2,314.00	2,314.00	964.52	964.00	-58.34%	N
11-6142.23-001-211000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
11-6142.71-001-211000	HEALTH INS,MENTOR,HS	35.04	35.00	35.00	35.04	35.00	.00%	N
11-6142.71-001-223000	Group Health & Life Insurance	43.80	44.00	44.00	.00	.00	-100.00%	N
11-6142.71-041-211000	Group Health & Life Insurance	42.80	43.00	43.00	94.30	94.00	118.60%	N
11-6142.71-102-211000	HEALTH INS,MENTOR,MES	45.10	44.00	44.00	.00	.00	-100.00%	N
11-6142.71-103-211000	HEALTH INS,MENTOR,TYE	42.80	43.00	43.00	42.80	43.00	.00%	N
11-6142.71-103-223000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
11-6142.71-104-211000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
11-6142.73-001-224000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
11-6142.73-103-230000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
11-6143.00-001-211000	WRKS COMP,HS	9,656.36	6,009.00	6,009.00	6,421.99	5,976.00	-55%	N
11-6143.00-001-221000	WRKS COMP,GT,HS	694.30	673.00	673.00	69.18	72.00	-89.30%	N
11-6143.00-001-222000	WRKS COMP,CT,HS	1,375.58	1,326.00	1,326.00	1,536.97	1,537.00	15.91%	N
11-6143.00-001-223000	WRKS COMP,SP ED,HS	1,604.12	999.00	999.00	948.45	838.00	-16.12%	N
11-6143.00-001-224000	WRKS COMP,ACCEL ED,HS	1,265.31	1,118.00	1,118.00	1,348.36	1,235.00	10.47%	N
11-6143.00-001-225000	WRKS COMP,SPANISH,HS	2.93	.00	.00	.00	.00	.00%	N
11-6143.00-001-231000	WRKS COMP,HS ALLOT,HS	436.70	526.00	526.00	593.14	618.00	17.49%	N
11-6143.00-041-211000	WRKS COMP,BASIC ED,MS	6,219.50	5,845.00	5,845.00	6,312.77	6,335.00	8.38%	N
11-6143.00-041-221000	WRKS COMP,GT,MS	169.26	68.00	68.00	89.54	90.00	32.35%	N
11-6143.00-041-222000	WRKS COMP,CT,MS	.00	.00	.00	.00	.00	.00%	N
11-6143.00-041-223000	WRKS COMP,SP ED,MS	3,394.79	3,453.00	3,453.00	3,230.54	3,073.00	-11.00%	N
11-6143.00-041-224000	WRKS COMP,ACCEL ED,MS	1,524.17	1,523.00	1,523.00	902.02	909.00	-40.32%	N
11-6143.00-041-225000	WRKS COMP,ESL,MS	51.50	52.00	52.00	52.32	53.00	1.92%	N
11-6143.00-102-211000	WRKS COMP,BASIC ED,MES	5,222.26	2,949.00	2,949.00	4,441.70	3,905.00	32.42%	N
11-6143.00-102-221000	WRKS COMP,GT,MES	69.85	72.00	72.00	53.16	53.00	-26.39%	N
11-6143.00-102-223000	WRKS COMP,SP ED,MES	1,440.10	238.00	238.00	1,461.32	1,367.00	474.37%	N
11-6143.00-102-225000	WRKS COMP,ESL,MES	238.08	240.00	240.00	74.72	27.00	-88.75%	N
11-6143.00-102-230000	WRKS COMP,MES	2,954.18	2,435.00	2,435.00	1,074.18	882.00	-63.78%	N
11-6143.00-103-211000	WRKS COMP,BASIC ED,TYE	19,443.98	6,469.00	6,469.00	6,831.30	6,278.00	-2.95%	N
11-6143.00-103-221000	WRKS COMP,GT,TYE	448.12	457.00	457.00	365.25	392.00	-14.22%	N
11-6143.00-103-223000	WRKS COMP,SP ED,TYE	4,356.81	4,004.00	4,004.00	4,010.33	3,367.00	-15.91%	N
11-6143.00-103-224000	WRKS COMP,ACCEL ED,	.00	.00	.00	.00	.00	.00%	N
11-6143.00-103-230000	WRKS COMP,TYE	1,699.33	1,742.00	1,742.00	413.75	394.00	-77.38%	N
11-6143.00-104-211000	WRKS COMP,BASIC ED,MIS	2,393.78	2,289.00	2,289.00	2,974.20	3,058.00	33.60%	N
11-6143.00-104-221000	WRKS COMP,GT,MIS	2.25	.00	.00	20.42	20.00	100.00%	N

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Fnc-Obj.	So-Obj-Prgr	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6143.00-104-223000	WRKS COMP,SP ED,MIS	1,519.36	1,457.00	1,457.00	1,533.44	1,554.00	6.66%	N
11-6143.00-104-225000	WRKS COMP,ESL,MIS	.00	.00	.00	67.34	117.00	100.00%	N
11-6143.00-104-230000	WRKS COMP,MIS	381.05	377.00	377.00	221.41	225.00	-40.32%	N
11-6143.23-001-211000	WRKS COMP,DRIVERS ED,	11.19	.00	.00	9.60		.00%	N
11-6143.71-001-211000	WRKS COMP,MENTOR,HS	6.00	6.00	6.00	6.00	6.00	.00%	N
11-6143.71-001-223000	Worker's Compensation	6.00	7.00	7.00	.00		-100.00%	N
11-6143.71-041-211000	WRKS COMP,MENTOR,MS	12.00	6.00	6.00	12.00	12.00	100.00%	N
11-6143.71-102-211000	Worker's Compensation	6.00	6.00	6.00	.00		-100.00%	N
11-6143.71-103-211000	WRKS COMP,MENTOR,TYE	6.00	6.00	6.00	6.00	6.00	.00%	N
11-6143.71-103-223000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.71-104-211000	WRKS COMP,MENTOR,MIS	6.00	6.00	6.00	6.00	2.00	-66.67%	N
11-6143.73-001-224000	WRKS COMP,SUMMER	10.56	.00	.00	8.32		.00%	N
11-6143.73-103-230000	Worker's Compensation	.00	.00	.00	1.60		.00%	N
11-6143.98-001-211000	WRKS COMP,20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-041-211000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-102-211000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-103-211000	WRKS COMP,20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-104-211000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.99-001-211000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N
11-6143.99-041-211000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N
11-6143.99-102-211000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N
11-6143.99-103-211000	WRKS COMP. STATE	.00	.00	.00	.00		.00%	N
11-6143.99-104-211000	WRKS COMP. STATE	.00	.00	.00	.00		.00%	N
11-6144.00-001-211000	TRS ON-BEHALF, BASIC ED,	47,751.16	51,208.00	51,208.00	54,796.49	50,823.00	-.75%	N
11-6144.00-001-221000	TRS ON- BEHALF, GT, HS	6,163.98	5,832.00	5,832.00	482.24	664.00	-88.61%	N
11-6144.00-001-222000	TRS ON-BEHALF, CT,HS	10,834.25	11,176.00	11,176.00	13,064.16	13,180.00	17.93%	N
11-6144.00-001-223000	TRS ON-BEHALF,SP ED, HS	9,539.07	8,193.00	8,193.00	8,202.39	5,768.00	-29.60%	N
11-6144.00-001-224000	TRS ON-BEHALF, ACCEL	9,833.80	9,576.00	9,576.00	11,832.97	10,982.00	14.68%	N
11-6144.00-001-225000	TRS ON-BEHALF, SPANISH,	26.25	.00	.00	.00		.00%	N
11-6144.00-001-231000	TRS ON-BEHALF,HS ALLOT,	4,016.16	4,691.00	4,691.00	5,150.05	5,708.00	21.68%	N
11-6144.00-041-211000	TRS ON-BEHALF,BASIC ED,	48,445.00	51,480.00	51,480.00	54,339.77	55,088.00	7.01%	N
11-6144.00-041-221000	TRS ON-BEHALF,GT,MS	1,236.15	470.00	470.00	822.77	840.00	78.72%	N
11-6144.00-041-222000	TRS ON-BEHALF,CT,MS	.00	.00	.00	.00		.00%	N
11-6144.00-041-223000	TRS ON-BEHALF, SP ED,MS	8,497.62	9,768.00	9,768.00	9,925.83	8,185.00	-16.21%	N
11-6144.00-041-224000	TRS ON-BEHALF,ACCEL ED,	12,746.11	14,206.00	14,206.00	8,499.48	8,491.00	-40.23%	N
11-6144.00-041-225000	TRS ON-BEHALF, ESL,MS	434.66	485.00	485.00	487.80	492.00	1.44%	N
11-6144.00-041-230000	TRS ON-BEHALF BENEFIT	39.74	.00	.00	.00		.00%	N
11-6144.00-102-211000	TRS ON-BEHALF,BASIC ED,	34,330.21	27,290.00	27,290.00	36,289.72	35,414.00	29.77%	N
11-6144.00-102-221000	TRS ON-BEHALF,GT,MES	635.49	674.00	674.00	495.01	498.00	-26.11%	N
11-6144.00-102-223000	TRS ON-BEHALF,SP ED,MES	3,414.48	2,187.00	2,187.00	4,368.92	4,308.00	96.98%	N
11-6144.00-102-225000	TRS ON-BEHALF,ESL,MES	1,164.08	1,319.00	1,319.00	288.36	250.00	-81.05%	N
11-6144.00-102-230000	TRS ON-BEHALF,MES	9,474.27	7,477.00	7,477.00	2,930.70	3,064.00	-59.02%	N
11-6144.00-103-211000	TRS ON-BEHALF,BASIC ED,	39,684.26	46,452.00	46,452.00	39,926.55	37,697.00	-18.85%	N
11-6144.00-103-221000	TRS ON-BEHALF,GT,TYE	1,018.43	1,133.00	1,133.00	585.60	640.00	-43.51%	N
11-6144.00-103-223000	TRS ON-BEHALF,SP ED,TYE	12,715.88	14,538.00	14,538.00	16,901.09	13,767.00	-5.30%	N
11-6144.00-103-224000	Teacher Retire/TRS Care On-	.00	.00	.00	.00		.00%	N
11-6144.00-103-230000	TRS ON-BEHALF,TYE	5,968.53	6,841.00	6,841.00	3,664.63	3,683.00	-46.16%	N
11-6144.00-104-211000	TRS ON-BEHALF,BASIC ED,	16,227.96	18,195.00	18,195.00	18,619.51	18,423.00	1.25%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
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11-6144.00-104-221000	TRS ON-BEHALF,GT,MIS	20.30	.00	.00	191.57	193.00	100.00%	N
11-6144.00-104-223000	TRS ON-BEHALF,SP ED,MIS	3,836.87	4,277.00	4,277.00	5,104.25	5,091.00	19.03%	N
11-6144.00-104-225000	TRS ON-BEHALF BENEFIT	.00	.00	.00	91.35	158.00	100.00%	N
11-6144.00-104-230000	TRS ON-BEHALF,MIS	2,925.22	3,272.00	3,272.00	1,890.38	1,853.00	-43.37%	N
11-6144.10-999-211000	MEDICARE,PART D,ON-	19,783.00	.00	.00	.00	_____	.00%	N
11-6144.23-001-211000	TRS ON-BEHALF,DRIVERS	93.64	.00	.00	78.23	_____	.00%	N
11-6144.71-001-211000	TRS ON-BEHALF,MENTOR,	43.72	47.00	47.00	49.00	47.00	.00%	N
11-6144.71-001-223000	TRS ON-BEHALF,MENTOR,	51.69	56.00	56.00	.00	_____	-100.00%	N
11-6144.71-041-211000	TRS ON-BEHALF,MENTOR,	101.19	56.00	56.00	106.99	107.00	91.07%	N
11-6144.71-102-211000	TRS ON-BEHALF,MENTOR,	41.36	8.00	8.00	.00	_____	-100.00%	N
11-6144.71-103-211000	TRS ON-BEHALF,MENTOR,	48.23	56.00	56.00	55.73	56.00	.00%	N
11-6144.71-104-211000	TRS ON-BEHALF,MENTOR,	50.43	57.00	57.00	55.77	17.00	-70.18%	N
11-6144.73-001-224000	TRS ON-BEHALF BENEFIT	99.93	.00	.00	78.05	_____	.00%	N
11-6144.73-103-230000	TRS ON-BEHALF BENEFIT	.00	.00	.00	2.31	_____	.00%	N
11-6144.98-001-211000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-041-211000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-102-211000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-103-211000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-104-211000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.99-001-211000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____	.00%	N
11-6144.99-041-211000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-211000	UNEMP COMP, HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-221000	UNEMP COMP,GT,HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-222000	UNEMP COMP,CT,HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-223000	UNEMP COMP,SP ED,HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-224000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-225000	UNEMP COMP,SPANISH,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-231000	UNEMPLOY COMP,HS	420.37	696.00	696.00	901.49	_____	-100.00%	N
11-6145.00-041-211000	UNEMP COMP, MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-221000	UNEMP COMP,GT,MIS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-222000	UNEMP COMP,CT,MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-223000	UNEMP COMP,SP ED,MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-224000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-225000	UNEMP COMP,ESL,MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-211000	UNEMP COMP, MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-221000	UNEMP COMP,GT,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-223000	UNEMP COMP,SP ED,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-225000	UNEMP COMP,ESL,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-230000	UNEMP COMP,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-211000	UNEMP COMP, TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-221000	UNEMP COMP,GT,TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-223000	UNEMP COMP,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-224000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-230000	UNEMP COMP,TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-211000	UNEMP COMP, MIS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-221000	UNEMP COMP,GT,MIS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-223000	UNEMP COMP,SP ED,MIS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-225000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
11-6145.00-104-230000	UNEMP COMP,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.23-001-211000	UNEMP COMP,DRIVERS ED,	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-001-211000	UNEMP COMP,MENTOR,HS	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-001-223000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-041-211000	UNEMP COMP,MENTOR,MS	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-102-211000	UNEMPLOYMENT COMP,	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-103-211000	UNEMP COMP,MENTOR,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-103-223000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-104-211000	UNEMP COMP,MENTOR,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.73-001-224000	UNEMP COMP,SUMMER	.00	.00	.00	.00	_____.	.00%	N
11-6145.73-103-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-001-211000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-041-211000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-102-211000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-103-211000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-104-211000	UNEMP COMP, 20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-001-211000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-041-211000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-102-211000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-103-211000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-211000	TCH RETIRE,TRS CARE,HS	8,732.00	10,178.00	10,178.00	11,310.25	8,188.00	-19.55%	N
11-6146.00-001-221000	Teacher Retirement/TRS Care	684.31	1,060.00	1,060.00	207.71	71.00	-93.30%	N
11-6146.00-001-222000	Teacher Retirement/TRS Care	2,460.96	2,415.00	2,415.00	2,761.37	2,572.00	6.50%	N
11-6146.00-001-223000	Teacher Retirement/TRS Care	1,714.04	1,012.00	1,012.00	979.61	2,823.00	178.95%	N
11-6146.00-001-224000	Teacher Retirement/TRS Care	1,648.53	1,722.00	1,722.00	2,035.59	1,596.00	-7.32%	N
11-6146.00-001-225000	Teacher Retirement/TRS Care	3.60	.00	.00	.00	_____.	.00%	N
11-6146.00-001-231000	TCHR RETIRE,TRS CARE,HS	420.37	696.00	696.00	963.56	630.00	-9.48%	N
11-6146.00-041-211000	TCH RETIRE,TRS CARE,MS	9,409.96	8,616.00	8,616.00	9,585.81	8,102.00	-5.97%	N
11-6146.00-041-221000	TCH RETIRE,TRS CARE,GT,	245.53	237.00	237.00	83.60	84.00	-64.56%	N
11-6146.00-041-222000	TCH RETIRE,TRS CARE,CT,	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-223000	TCH RETIRE,TRS CARE,SP	899.80	903.00	903.00	981.64	708.00	-21.59%	N
11-6146.00-041-224000	TCH RETIRE,TRS CARE,	1,490.30	1,406.00	1,406.00	819.81	820.00	-41.68%	N
11-6146.00-041-225000	TCH RETIRE,TRS CARE,	53.38	51.00	51.00	51.29	51.00	.00%	N
11-6146.00-102-211000	TCH RETIRE,TRS CARE,	3,327.20	2,932.00	2,932.00	3,364.78	3,057.00	4.26%	N
11-6146.00-102-221000	TCH RETIRE,TRS CARE,GT,	74.49	60.00	60.00	41.38	41.00	-31.67%	N
11-6146.00-102-223000	TCH RETIRE,TRS CARE,SP	370.71	250.00	250.00	430.93	424.00	69.60%	N
11-6146.00-102-225000	TCH RETIRE,TRS CARE,	127.26	120.00	120.00	29.11	23.00	-80.83%	N
11-6146.00-102-230000	TCH RETIRE,TRS CARE,	1,014.45	1,116.00	1,116.00	351.79	263.00	-76.43%	N
11-6146.00-103-211000	TCH RETIRE,TRS CARE,TYE	4,439.65	4,302.00	4,302.00	3,641.88	2,925.00	-32.01%	N
11-6146.00-103-221000	TCH RETIRE,TRS CARE,GT,	90.90	88.00	88.00	44.84	47.00	-46.59%	N
11-6146.00-103-223000	TCH RETIRE,TRS CARE,SP	2,367.70	1,290.00	1,290.00	1,598.24	1,151.00	-10.78%	N
11-6146.00-103-230000	TCH RETIRE,TRS CARE,TYE	664.28	631.00	631.00	394.30	402.00	-36.29%	N
11-6146.00-104-211000	TCH RETIRE,TRS CARE,MIS	2,257.45	1,717.00	1,717.00	1,979.14	1,720.00	.17%	N
11-6146.00-104-221000	TCH RETIRE,TRS CARE,GT,	2.25	.00	.00	16.20	16.00	100.00%	N
11-6146.00-104-223000	TCH RETIRE,TRS CARE,SP	423.50	388.00	388.00	443.31	442.00	13.92%	N
11-6146.00-104-225000	Teacher Retirement/TRS Care	.00	.00	.00	5.57	11.00	100.00%	N
11-6146.00-104-230000	TCH RETIRE,TRS CARE,MIS	358.32	317.00	317.00	174.46	176.00	-44.48%	N
11-6146.23-001-211000	TCH RETIRE,TRS CARE,DR	7.70	.00	.00	6.60	_____.	.00%	N



		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6146.71-001-211000	TCH RETIRE,TRS CARE,	14.16	14.00	14.00	14.28	14.00	.00%	N
11-6146.71-001-223000	Teacher Retirement/TRS Care	5.49	15.00	15.00	.00		-100.00%	N
11-6146.71-041-211000	TCH RETIRE,TRS CARE,	10.77	4.00	4.00	17.20	18.00	350.00%	N
11-6146.71-102-211000	Teacher Retirement/TRS Care	27.53	54.00	54.00	.00		-100.00%	N
11-6146.71-103-211000	TCH RETIRE,TRS CARE,	6.17	6.00	6.00	7.83	8.00	33.33%	N
11-6146.71-103-223000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.71-104-211000	TCH RETIRE,TRS CARE,	6.41	6.00	6.00	5.83	2.00	-66.67%	N
11-6146.73-001-224000	TCH RETIRE,TRS CARE,	7.25	.00	.00	5.72		.00%	N
11-6146.73-103-230000	Teacher Retirement/TRS Care	.00	.00	.00	1.10		.00%	N
11-6146.98-001-211000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.98-041-211000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.98-102-211000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.98-103-211000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.98-104-211000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.99-001-211000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-041-211000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-102-211000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-103-211000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-104-211000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6149.00-001-211000	PERSONAL DAY BONUS, HS	2,300.00	3,000.00	3,000.00	1,420.00	1,420.00	-52.67%	N
11-6149.00-001-222000	PERSONAL DAY BONUS,CT,	140.00	500.00	500.00	240.00	240.00	-52.00%	N
11-6149.00-001-223000	PERSONAL DAY BONUS,SP	620.00	750.00	750.00	.00		-100.00%	N
11-6149.00-001-224000	PERSONAL DAY BONUS,	820.00	300.00	300.00	.00		-100.00%	N
11-6149.00-001-225000	PERSONAL DAY BONUS,	.00	50.00	50.00	.00		-100.00%	N
11-6149.00-041-211000	PERSONAL DAY BONUS,MS	2,420.00	2,000.00	2,000.00	180.00	180.00	-91.00%	N
11-6149.00-041-221000	PERSONAL DAY BONUS,GT,	.00	200.00	200.00	.00		-100.00%	N
11-6149.00-041-223000	PERSONAL DAY BONUS,SP	740.00	1,300.00	1,300.00	440.00	440.00	-66.15%	N
11-6149.00-041-224000	PERSONAL DAY BONUS,	360.00	600.00	600.00	.00		-100.00%	N
11-6149.00-102-211000	PERSONAL DAY BONUS,	1,910.00	1,500.00	1,500.00	320.00	320.00	-78.67%	N
11-6149.00-102-223000	PERSONAL DAY BONUS,SP	80.00	800.00	800.00	.00		-100.00%	N
11-6149.00-102-230000	PERSONAL DAY BONUS,	200.00	1,600.00	1,600.00	80.00	460.00	-71.25%	N
11-6149.00-103-211000	PERSONAL DAY BONUS,	2,820.00	1,800.00	1,800.00	700.00	700.00	-61.11%	N
11-6149.00-103-221000	PERSONAL DAY BONUS,GT.	.00	200.00	200.00	.00		-100.00%	N
11-6149.00-103-223000	PERSONAL DAY BONUS,SP	920.00	1,600.00	1,600.00	160.00	160.00	-90.00%	N
11-6149.00-103-230000	PERSONAL DAY BONUS,	1,360.00	1,800.00	1,800.00	.00		-100.00%	N
11-6149.00-104-211000	PERSONAL DAY BONUS,	760.00	1,500.00	1,500.00	120.00	120.00	-92.00%	N
11-6149.00-104-221000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-104-223000	PERSONAL DAY BONUS,SP	120.00	200.00	200.00	160.00	160.00	-20.00%	N
11-6149.00-104-225000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-104-230000	PERSONAL DAY BONUS,MIS	540.00	200.00	200.00	.00		-100.00%	N
11-6149.23-001-211000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.71-001-211000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.71-001-223000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.71-041-211000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.71-102-211000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.71-103-211000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.71-103-223000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.71-104-211000	Employee Benefits	.00	.00	.00	.00		.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6149.73-001-224000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.73-103-230000	Employee Benefits	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>5,406,618.62</b>	<b>5,121,495.00</b>	<b>5,121,495.00</b>	<b>4,963,385.70</b>	<b>4,769,270.00</b>	<b>-6.88%</b>	
11-6219.16-001-211000	PROF SERVICES,BAND,	1,457.05	2,000.00	2,000.00	1,800.00	2,000.00	.00%	N
11-6219.16-041-211000	PROF SERVICES,BAND,	15.00	300.00	300.00	.00	300.00	.00%	N
11-6219.31-001-211000	PROF SERVICES,THEATER	.00	750.00	750.00	507.30	750.00	.00%	N
11-6239.00-001-211000	ESC SERVICES,HS	2,594.60	3,070.00	3,070.00	1,681.60	5,750.00	87.30%	N
11-6239.00-041-211000	ESC SERVICES,MS	2,594.60	3,070.00	3,070.00	1,781.60	6,000.00	95.44%	N
11-6239.00-102-211000	ESC SERVICES,MES	2,594.60	3,070.00	3,070.00	1,781.60	6,000.00	95.44%	N
11-6239.00-103-211000	ESC SERVICES,TYE	2,594.60	3,070.00	3,070.00	1,781.60	6,000.00	95.44%	N
11-6239.00-104-211000	ESC SERVICES,MIS	2,594.60	3,070.00	3,070.00	1,781.60	6,000.00	95.44%	N
11-6249.00-104-211000	CONTRACTED MAINT,	.00	150.00	150.00	.00	150.00	.00%	N
11-6249.16-001-211000	CONT MAINT,REPAIRS,	4,720.76	5,000.00	3,805.00	3,688.00	5,000.00	31.41%	N
11-6249.16-041-211000	CONT MAINT,REPAIRS,	5,585.95	5,500.00	6,695.00	6,694.50	5,500.00	-17.85%	N
11-6249.17-001-222000	CONT MAINT,REPAIRS,AG,	926.81	1,500.00	300.00	298.47	1,000.00	233.33%	N
11-6249.35-001-211000	CONT MAINT,REPAIRS,	.00	100.00	100.00	.00	100.00	.00%	N
11-6249.49-001-211000	CONT MAINT,REPAIRS,	494.99	500.00	500.00	485.00		-100.00%	N
11-6269.00-001-211000	OPERATING LEASES,HS	18,366.83	15,000.00	15,000.00	19,571.78	15,000.00	.00%	N
11-6269.00-041-211000	OPERATING LEASES,MS	10,113.81	8,700.00	8,700.00	9,541.57	10,000.00	14.94%	N
11-6269.00-102-211000	OPERATING LEASES,MES	11,954.01	10,500.00	10,500.00	12,193.67	10,500.00	.00%	N
11-6269.00-103-211000	MISC OPER LEASES,TYE	10,588.96	9,000.00	9,000.00	11,886.17	10,000.00	11.11%	N
11-6269.00-104-211000	OPERATING LEASES,MIS	3,424.27	4,000.00	4,000.00	4,541.68	4,000.00	.00%	N
11-6269.37-041-224000	OPERATING LEASES,ISS,MS	1,300.04	1,300.00	1,300.00	1,395.02	1,300.00	.00%	N
11-6299.00-001-211000	MISC CONT SERVICES,HS	5,062.25	5,500.00	5,500.00	1,473.13	7,750.00	40.91%	N
11-6299.00-041-211000	MISC CONT SERVICES,MS	4,048.86	3,750.00	3,750.00	1,273.13	3,750.00	.00%	N
11-6299.00-041-223000	MISC CONT SERVICES,SP	.00	.00	.00	.00		.00%	N
11-6299.00-041-225000	MISC CONT SERVICES,ESL,	.00	100.00	100.00	.00	100.00	.00%	N
11-6299.00-102-211000	MISC CONT SERVICES,MES	4,571.55	5,500.00	5,500.00	5,419.16	5,500.00	.00%	N
11-6299.00-103-211000	TPRI, HEAD SPROUT, MISC	4,774.71	6,500.00	6,500.00	4,117.63	15,000.00	130.77%	N
11-6299.00-104-211000	MISC CONT SERVICES,MIS	2,974.40	5,500.00	5,500.00	4,155.70	4,800.00	-12.73%	N
11-6299.01-103-211000	MISC CONT SERVICES,1ST	.00	75.00	75.00	.00	75.00	.00%	N
11-6299.12-102-223000	MISC CONT SERVICES,SP	.00	200.00	200.00	123.15	200.00	.00%	N
11-6299.12-103-223000	MISC CONT SERVICES,SP	.00	300.00	300.00	.00	200.00	-33.33%	N
11-6299.16-001-211000	MISC CONT SERVICES,	900.00	1,100.00	1,100.00	1,550.39	1,200.00	9.09%	N
11-6299.17-001-222000	MISC CONT SERVICES,AG,	729.84	200.00	200.00	.00	200.00	.00%	N
11-6299.22-001-224000	Misc Contracted Services	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
11-6299.22-041-224000	Misc Contracted Services	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
11-6299.22-102-224000	Misc Contracted Services	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
11-6299.22-103-224000	Misc Contracted Services	.00	2,650.00	2,650.00	.00	2,650.00	.00%	N
11-6299.22-104-224000	Misc Contracted Services	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
11-6299.28-001-211000	Misc Contracted Services	.00	130.00	130.00	120.97	400.00	207.69%	N
11-6299.31-001-211000	MISC CONT SRVCS,THEATR	.00	500.00	500.00	250.00	1,000.00	100.00%	N
11-6299.35-001-211000	STUDENT CERTIFICATIONS,	.00	.00	.00	.00	2,500.00	100.00%	N
11-6299.36-001-222000	STUDENT	.00	.00	.00	.00	3,000.00	100.00%	N
11-6299.37-001-224000	MISC CONT SRVCS,	.00	4,000.00	4,000.00	.00	4,000.00	.00%	N
11-6299.37-041-224000	MISC CONT SRVCS,	.00	.00	.00	.00		.00%	N
11-6299.49-001-211000	Misc Contracted Services	108.95	.00	.00	.00		.00%	N
11-6299.54-001-211000	MISC CONT SRVCS,DIST	.00	1,250.00	1,250.00	.00	1,250.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6299.90-001-211000	Misc Contracted Services	5,106.60	6,000.00	6,000.00	6,415.00	6,800.00	13.33%	N
11-6299.90-102-211000	MISC CONTRACT SRVS,	.00	200.00	200.00	200.00	200.00	.00%	N
	<b>62XX Totals</b>	<b>110,198.64</b>	<b>129,105.00</b>	<b>127,905.00</b>	<b>106,509.42</b>	<b>161,925.00</b>	<b>26.60%</b>	
11-6319.17-001-222000	SUPPLIES/MAINT	669.17	1,000.00	200.00	171.00	500.00	150.00%	N
11-6321.12-001-223000	TEXTBOOKS,SP ED,HS	.00	.00	.00	.00	.00	.00%	N
11-6399.00-001-211000	SUPPLIES,BASIC ED, HS	7,499.09	6,000.00	256,000.00	6,220.00	4,500.00	-98.24%	N
11-6399.00-001-211096	Education Service Center	6,064.88	.00	.00	.00	20,000.00	100.00%	N
11-6399.00-001-211097	FURNITURE,BASIC ED,HS	351.20	.00	.00	.00	.00	.00%	N
11-6399.00-041-211000	SUPPLIES,BASIC ED,MS	2,790.40	5,500.00	5,500.00	5,614.14	5,000.00	-9.09%	N
11-6399.00-041-211096	TECH SUPLIES, BASIC ED,	1,533.32	1,500.00	1,500.00	4,525.67	20,000.00	1,233.33%	N
11-6399.00-041-211097	FURNITURE,BASIC ED,MS	3,075.00	.00	.00	.00	.00	.00%	N
11-6399.00-041-223000	SUPPLIES,SP ED,MS	.00	.00	.00	.00	.00	.00%	N
11-6399.00-102-211000	SUPPLIES,BASIC ED,MES	3,360.11	8,000.00	7,922.00	7,411.80	7,000.00	-11.64%	N
11-6399.00-102-211096	TECH SUPPLIES,BASIC ED,	10,120.10	2,000.00	2,000.00	390.08	20,000.00	900.00%	N
11-6399.00-102-211097	FURNITURE,BASIC ED,MES	2,291.67	.00	.00	.00	.00	.00%	N
11-6399.00-102-223000	SUPPLIES,SP ED,MES	200.00	200.00	200.00	35.00	200.00	.00%	N
11-6399.00-102-224097	SUPPLIES,ACCEL ED,MES	362.99	400.00	400.00	.00	.00	-100.00%	N
11-6399.00-103-211000	DIECUTS, RECORD/L,	1,281.05	4,000.00	4,000.00	4,415.51	3,000.00	-25.00%	N
11-6399.00-103-211096	UPGR ADE, BATTECH SUPP,	5,637.20	5,900.00	5,900.00	1,655.52	20,000.00	238.98%	N
11-6399.00-103-223000	OFFICE TYPE SUPP,SP ED,	.00	200.00	200.00	89.15	200.00	.00%	N
11-6399.00-103-223096	CHANGE TO 00 ARD ITEMS	256.49	1,500.00	1,500.00	.00	.00	-100.00%	N
11-6399.00-104-211000	SUPPLIES,BASIC ED,MIS	732.78	6,000.00	6,000.00	4,370.49	6,000.00	.00%	N
11-6399.00-104-211096	TECH SUPPLIES,BASIC ED,	5,159.94	2,000.00	2,000.00	839.08	21,000.00	950.00%	N
11-6399.00-104-211097	FURNITURE,BASIC ED,MIS	2,070.87	2,500.00	2,500.00	1,152.27	1,500.00	-40.00%	N
11-6399.01-102-211000	SUPPLIES,1ST GR,MES	3,557.60	4,500.00	4,500.00	4,078.47	4,000.00	-11.11%	N
11-6399.01-102-211097	FURNITURE,1ST GR,MES	9,823.56	.00	.00	.00	.00	.00%	N
11-6399.01-103-211000	PHONICS, ACT, SUPP,1ST	2,574.41	2,500.00	2,500.00	1,458.34	2,250.00	-10.00%	N
11-6399.01-103-211097	FURNITURE,1ST GR,TYE	2,785.68	.00	.00	.00	.00	.00%	N
11-6399.02-102-211000	SUPPLIES,2ND GR,MES	4,443.00	4,500.00	4,500.00	4,454.11	4,000.00	-11.11%	N
11-6399.02-103-211000	ACTIVITIES,SUPPLIES,2ND	1,962.93	2,300.00	2,300.00	1,883.27	2,000.00	-13.04%	N
11-6399.03-102-211000	SUPPLIES,3RD GR,MES	2,263.44	3,000.00	3,000.00	2,979.04	3,000.00	.00%	N
11-6399.03-103-211000	ACTIVITES,SUPPLIES,3RD	2,134.96	2,000.00	2,000.00	1,998.62	2,000.00	.00%	N
11-6399.04-103-211000	ORGAN FOLD,SUPPLIES,	1,572.55	2,000.00	2,000.00	1,712.67	2,000.00	.00%	N
11-6399.04-104-211000	SUPPLIES,4TH GR,MIS	3,112.62	3,700.00	3,700.00	3,683.33	3,700.00	.00%	N
11-6399.05-103-211000	ORGAN FOLD,SUPPLIES,	2,069.27	2,000.00	2,000.00	1,901.60	2,000.00	.00%	N
11-6399.05-104-211000	SUPPLIES,5TH GR,MIS	2,528.34	3,700.00	3,700.00	3,221.65	3,700.00	.00%	N
11-6399.06-102-211000	SUPPLIES,KINDER,MES	3,991.41	4,000.00	4,000.00	3,932.23	4,000.00	.00%	N
11-6399.06-102-211097	FURNITURE,KINDER,MES	8,143.30	10,000.00	10,000.00	9,946.66	.00	-100.00%	N
11-6399.06-103-211000	PHONICS, CONSUMABLE	1,792.48	2,400.00	2,250.00	1,005.88	2,250.00	.00%	N
11-6399.06-103-211096	CH TO 00 STARTECH SUPP,	64.73	200.00	350.00	350.00	250.00	-28.57%	N
11-6399.07-001-211000	SUPPLIES,SCIENCE,HS	13,933.81	12,000.00	12,000.00	12,002.18	5,950.00	-50.42%	N
11-6399.07-001-211096	TECH SUPPLIES,SCIENCE,	574.03	1,750.00	1,750.00	1,214.49	3,300.00	88.57%	N
11-6399.07-001-211097	FURNITURE,SCIENCE,HS	1,477.94	.00	.00	.00	.00	.00%	N
11-6399.07-001-221000	SUPPLIES,SCIENCE,GT,HS	.00	250.00	250.00	186.57	200.00	-20.00%	N
11-6399.07-041-211000	SUPPLIES,SCIENCE,MS	2,404.25	3,500.00	3,500.00	3,624.76	3,500.00	.00%	N
11-6399.07-041-211097	FURNITURE,SCIENCE,MS	2,164.23	500.00	500.00	.00	.00	-100.00%	N
11-6399.07-102-211000	SUPPLIES,SCIENCE,MES	269.79	250.00	250.00	266.99	250.00	.00%	N
11-6399.07-103-211000	EXPERIMENTSUPPLIES,	155.48	300.00	300.00	.00	300.00	.00%	N

Fnc-Obj.So-Org-Prorg	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6399.07-104-211000	SUPPLIES,SCIENCE,MIS	1,491.41	1,500.00	1,500.00	1,481.81	1,500.00	.00%	N
11-6399.08-001-211000	SUPPLIES,SS,HS	898.13	1,200.00	1,200.00	309.24	1,200.00	.00%	N
11-6399.08-001-221000	SUPPLIES,SS,GT,HS	.00	.00	.00	.00	200.00	100.00%	N
11-6399.08-041-211000	SUPPLIES,SS,MS	1,589.30	1,600.00	1,600.00	1,045.97	1,000.00	-37.50%	N
11-6399.08-041-211097	FURNITURE,SS,MS	537.84	550.00	550.00	355.83		-100.00%	N
11-6399.08-102-211000	SUPPLIES,SS,MES	499.96	500.00	500.00	482.00	500.00	.00%	N
11-6399.10-001-211000	SUPPLIES,MATH,HS	1,753.77	2,100.00	2,100.00	1,562.80	1,700.00	-19.05%	N
11-6399.10-001-211096	TECH SUPPLIES,MATH,HS	539.55	2,700.00	2,700.00	2,497.85	200.00	-92.59%	N
11-6399.10-001-211097	FURNITURE,MATH,HS	304.00	400.00	400.00	.00		-100.00%	N
11-6399.10-041-211000	SUPPLIES,MATH,MS	1,608.71	1,700.00	1,700.00	637.26	1,700.00	.00%	N
11-6399.10-041-211097	FURNITURE,MATH,MS	115.63	200.00	200.00	191.87		-100.00%	N
11-6399.11-001-211000	SUPPLIES,ENGLISH,HS	5,588.23	3,500.00	3,500.00	3,254.55	3,000.00	-14.29%	N
11-6399.11-001-211096	SUPPLIES, TECH, ENGLISH,	.00	.00	.00	.00	500.00	100.00%	N
11-6399.11-001-211097	FURNITURE,ENGLISH,HS	.00	.00	.00	.00		.00%	N
11-6399.11-041-211000	SUPPLIES,ENGLISH,MS	1,136.31	1,200.00	1,200.00	911.11	1,200.00	.00%	N
11-6399.11-041-211097	FURNITURE,ENGLISH,MS	591.36	600.00	600.00	.00		-100.00%	N
11-6399.12-001-211000	TCHR SUPPLIES,SP ED,HS	500.00	600.00	600.00	451.64	300.00	-50.00%	N
11-6399.12-001-211096	TECH SUPPLIES,SP ED,HS	957.85	500.00	500.00	.00	300.00	-40.00%	N
11-6399.12-001-223000	SUPPLIES,SP ED,HS	2,000.00	500.00	500.00	410.00	300.00	-40.00%	N
11-6399.12-001-223097	FURNITURE,SP ED,HS	1,499.20	.00	.00	.00		.00%	N
11-6399.12-041-211000	General Supplies	.00	500.00	500.00	249.72	1,500.00	200.00%	N
11-6399.12-041-223000	SUPPLIES,SP ED,MS	3,157.11	1,500.00	1,500.00	1,534.97	1,500.00	.00%	N
11-6399.12-041-223097	FURNITURE,SP ED,MS	.00	200.00	200.00	136.25		-100.00%	N
11-6399.12-102-211000	TCHR SUPPLIES,SP ED,MES	250.00	250.00	250.00	168.04	250.00	.00%	N
11-6399.12-102-223000	SUPPLIES,SP ED,MES	700.10	750.00	750.00	725.13	550.00	-26.67%	N
11-6399.12-102-223096	TECH SUPPLIES,SP ED,MES	.00	750.00	750.00	179.37	750.00	.00%	N
11-6399.12-103-223000	ACTIVITY,	1,341.10	1,500.00	1,500.00	804.99	1,300.00	-13.33%	N
11-6399.12-103-223097	FURNITURE,SP ED,TYE	.00	.00	.00	.00		.00%	N
11-6399.12-104-211000	TCHR SUPPLIES,SP ED,MIS	247.00	400.00	400.00	340.47	400.00	.00%	N
11-6399.12-104-223000	SUPPLIES,SP ED,MIS	1,205.42	1,750.00	1,750.00	315.49	1,750.00	.00%	N
11-6399.12-104-223096	TECH SUPPLIES,SP ED,MIS	98.99	500.00	500.00	.00	500.00	.00%	N
11-6399.13-001-211000	SUPPLIES,PE,HS	924.48	1,000.00	1,000.00	668.74	500.00	-50.00%	N
11-6399.13-041-211000	SUPPLIES,PE,MS	1,264.66	2,000.00	2,000.00	1,848.55	2,000.00	.00%	N
11-6399.13-041-211097	FURNITURE,PE,MS	984.10	450.00	450.00	279.00		-100.00%	N
11-6399.13-041-223000	SUPPLIES,PE,SP ED,MS	.00	200.00	200.00	.00	200.00	.00%	N
11-6399.13-102-211000	SUPPLIES,PE,MES	1,338.85	1,300.00	1,378.00	1,377.15	1,300.00	-5.66%	N
11-6399.13-103-211000	BALLS,	1,245.58	1,400.00	1,400.00	1,399.74	1,400.00	.00%	N
11-6399.13-104-211000	SUPPLIES,PE,MIS	815.62	1,000.00	1,000.00	362.38	1,000.00	.00%	N
11-6399.14-001-211000	SUPPLIES,ART,HS	2,671.06	2,800.00	4,100.00	3,968.47	2,800.00	-31.71%	N
11-6399.14-001-211096	General Supplies/ART/HS	.00	2,000.00	2,000.00	890.82		-100.00%	N
11-6399.14-001-211097	FURNITURE,ART,HS	1,206.06	1,300.00	.00	.00	750.00	100.00%	N
11-6399.14-041-211000	SUPPLIES,ART,MS	1,556.90	1,550.00	1,550.00	1,549.96	1,500.00	-3.23%	N
11-6399.14-041-211097	FURNITURE,ART,MS	543.10	900.00	900.00	636.97		-100.00%	N
11-6399.15-001-211000	SUPPLIES,SPANISH,HS	1,156.80	1,500.00	1,500.00	1,224.55	1,200.00	-20.00%	N
11-6399.16-001-211000	SUPPLIES,BAND,HS	8,000.00	8,000.00	8,000.00	6,581.97	8,000.00	.00%	N
11-6399.16-001-211096	TECH SUPPLIES,BAND,HS	.00	500.00	500.00	503.31	500.00	.00%	N
11-6399.16-001-211097	FURNITURE,BAND,HS	16,826.00	11,536.00	5,079.00	5,078.78	15,000.00	195.33%	N
11-6399.16-041-211000	SUPPLIES,BAND,MS	4,069.43	5,000.00	4,500.00	2,583.91	5,000.00	11.11%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	Lk
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
Description								
11-6399.16-041-211097	FURNITURE,BAND,MS	38,208.28	10,750.00	17,207.00	15,973.60	10,550.00	-38.69%	N
11-6399.17-001-222000	SUPPLIES,AG,HS	12,340.53	7,500.00	7,500.00	7,474.02	7,500.00	.00%	N
11-6399.17-001-222096	TECH SUPPLIES,AG,HS	154.50	500.00	500.00	67.73	1,500.00	200.00%	N
11-6399.17-001-222097	FURNITURE,AG,HS	13,123.17	3,000.00	300.00	.00	2,000.00	566.67%	N
11-6399.17-041-211000	SUPPLIES,AG,MS	394.52	500.00	500.00	461.55	500.00	.00%	N
11-6399.18-001-222000	SUPPLIES,HOMEMAKING,	4,140.20	4,500.00	4,500.00	2,631.56	5,000.00	11.11%	N
11-6399.18-001-222096	TECH SUPPLIES,	.00	500.00	500.00	.00		-100.00%	N
11-6399.18-001-222097	FURNITURE,HOMEMAKING,	.00	2,000.00	2,000.00	792.32	145.00	-92.75%	N
11-6399.19-001-224000	SUPPLIES,DAEP,DIST	.00	.00	.00	.00	250.00	100.00%	N
11-6399.20-001-224000	SUPPLIES,AEP,DIST	.00	.00	.00	.00	250.00	100.00%	N
11-6399.22-001-211000	SUPPLIES,READING,HS	.00	.00	.00	.00	2,000.00	100.00%	N
11-6399.22-001-224000	SUPPLIES,READ RIGHT,HS	3,269.47	2,000.00	2,000.00	1,849.15	1,000.00	-50.00%	N
11-6399.22-041-211000	SUPPLIES,READING,MS	957.03	1,100.00	1,100.00	985.57	1,000.00	-9.09%	N
11-6399.22-041-211097	FURNITURE,READING,MS	945.00	400.00	400.00	118.75		-100.00%	N
11-6399.22-041-224000	SUPPLIES,READ RIGHT,MS	1,531.52	750.00	750.00	704.78	1,000.00	33.33%	N
11-6399.22-102-211000	SUPPLIES,READING,MES	2,102.98	2,100.00	2,100.00	1,590.77	2,100.00	.00%	N
11-6399.22-102-224000	SUPPLIES,READ RIGHT,	262.40	1,500.00	1,500.00	1,022.67	1,000.00	-33.33%	N
11-6399.22-103-211000	AR,SUPPLIES,READING,TYE	.00	600.00	600.00	.00	600.00	.00%	N
11-6399.22-103-224000	SUPPLIES,READ RIGHT,TYE	3,371.56	1,200.00	1,200.00	438.18	1,000.00	-16.67%	N
11-6399.22-104-211000	SUPPLIES,READING,MIS	957.75	1,000.00	1,000.00	839.69	1,000.00	.00%	N
11-6399.22-104-224000	SUPPLIES,READ RIGHT,MIS	283.28	1,500.00	1,500.00	315.33	1,000.00	-33.33%	N
11-6399.22-104-224097	FURNITURE,READ RIGHT,	.00	.00	.00	.00		.00%	N
11-6399.23-001-211000	SUPPLIES,DRIVERS ED,HS	893.26	1,300.00	1,300.00	817.73	1,000.00	-23.08%	N
11-6399.24-103-224000	ACTIVITYSUPPLIES,	.00	700.00	700.00	559.81	700.00	.00%	N
11-6399.26-001-224000	SUPPLIES,TAKS,HS	730.58	4,000.00	4,000.00	677.88	2,000.00	-50.00%	N
11-6399.26-041-224000	SUPPLIES,TAKS,MS	281.48	1,000.00	1,000.00	131.76	1,000.00	.00%	N
11-6399.26-102-224000	SUPPLIES,TAKS,MES	1,711.16	2,000.00	2,000.00	974.53	1,000.00	-50.00%	N
11-6399.26-103-224000	BOOKS,SUPPLIES,TAKS,	121.58	800.00	800.00	374.58	700.00	-12.50%	N
11-6399.26-104-224000	SUPPLIES,TAKS,MIS	1,052.06	3,000.00	3,000.00	405.32	3,000.00	.00%	N
11-6399.27-001-211000	SUPPLIES,JOURNALISM,HS	175.00	300.00	300.00	.00	300.00	.00%	N
11-6399.28-001-211000	SUPPLIES,PHOTOGRAPHY,	4,876.63	3,500.00	3,500.00	3,425.69	3,500.00	.00%	N
11-6399.28-001-211096	TECH SUPPLIES,	497.49	600.00	600.00	593.14	400.00	-33.33%	N
11-6399.31-001-211000	SUPPLIES,THEATER ARTS,	2,091.78	2,500.00	2,500.00	2,480.00	3,000.00	20.00%	N
11-6399.31-001-211096	TECH SUPPLIES,THEATER	1,495.62	2,500.00	.00	.00	2,500.00	100.00%	N
11-6399.31-001-211097	FURNITURE,THEATER	.00	200.00	2,700.00	2,668.05	13,000.00	381.48%	N
11-6399.31-041-211000	THEATER ARTS,MMS	495.59	1,200.00	1,200.00	1,100.16	1,200.00	.00%	N
11-6399.32-001-211000	SUPPLIES,HEALTH,HS	654.73	250.00	250.00	.00	100.00	-60.00%	N
11-6399.32-001-211096	TECH SUPPLIES,HEALTH,	.00	.00	.00	.00		.00%	N
11-6399.32-001-211097	FURNITURE,HEALTH,HS	100.00	.00	.00	.00		.00%	N
11-6399.32-041-211000	SUPPLIES,HEALTH,MS	1,493.05	1,000.00	1,000.00	921.06	1,000.00	.00%	N
11-6399.35-001-211000	SUPPLIES,COMPUTER	4,937.61	3,500.00	475.48	376.34	1,500.00	215.47%	N
11-6399.35-001-211096	TECH SUPPLIES,	3,483.39	6,000.00	9,024.52	9,024.52	4,500.00	-50.14%	N
11-6399.35-001-222096	TECH SUPPLIES,COMP SCI,	1,886.00	.00	.00	.00		.00%	N
11-6399.35-041-211000	SUPPLIES,COMPUTER	367.76	750.00	795.00	792.93	1,500.00	88.68%	N
11-6399.35-041-211096	TECH SUPPLIES,COMP	.00	1,000.00	955.00	897.50	2,500.00	161.78%	N
11-6399.35-102-224000	SUPPLIES,COMP SCIENCE,	501.36	1,000.00	1,000.00	635.73	750.00	-25.00%	N
11-6399.35-103-224000	MYSATORISUPPLIES,COMP	2,000.00	3,000.00	3,000.00	1,779.77	1,500.00	-50.00%	N
11-6399.35-103-224096	TONER,TECH SUPP,COMP	229.03	1,400.00	1,400.00	.00	1,400.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	Lk
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
Description								
11-6399.35-104-224000	SUPPLIES,COMP SCIENCE,	385.93	500.00	500.00	245.08	500.00	.00%	N
11-6399.36-001-222000	SUPPLIES,BUSINESS,HS	3,478.37	6,000.00	6,000.00	5,916.21	2,000.00	-66.67%	N
11-6399.36-001-222096	TECH SUPPLIES,BUSINESS,	3,472.39	2,000.00	2,000.00	1,708.02	3,000.00	50.00%	N
11-6399.36-001-222097	FURNITURE,BUSINESS,HS	.00	.00	.00	.00		.00%	N
11-6399.37-001-224000	SUPPLIES,ALT LEARNING,	426.79	500.00	500.00	2.93	500.00	.00%	N
11-6399.37-041-224000	SUPPLIES,ALT LEARNING,	.00	150.00	150.00	.00	1,900.00	1,166.67%	N
11-6399.37-104-224000	SUPPLIES,ALT LEARNING,	.00	150.00	150.00	.00	150.00	.00%	N
11-6399.38-041-221000	SUPPLIES,GT,MS	417.07	500.00	500.00	315.39	500.00	.00%	N
11-6399.38-102-221000	SUPPLIES,GT,MES	922.96	1,000.00	1,000.00	1,001.18	750.00	-25.00%	N
11-6399.38-103-221000	HEADPHONES, SOFTW,	682.63	700.00	700.00	668.14	700.00	.00%	N
11-6399.38-104-221000	SUPPLIES,GT,MIS	464.10	500.00	500.00	222.33	500.00	.00%	N
11-6399.39-102-224000	SUPPLIES,TITLE I MIGRANT,	99.00	100.00	100.00	.00	100.00	.00%	N
11-6399.40-001-225000	SUPPLIES,ESL,HS	470.07	500.00	500.00	424.60	300.00	-40.00%	N
11-6399.40-001-225096	General Supplies TECH ESL	.00	500.00	500.00	330.00		-100.00%	N
11-6399.40-001-225097	FURNITURE,ESL,HS	309.00	.00	.00	.00		.00%	N
11-6399.40-041-225000	SUPPLIES,ESL,MS	468.52	600.00	600.00	542.36	600.00	.00%	N
11-6399.40-102-225000	SUPPLIES,ESL,MES	702.58	700.00	700.00	.00	700.00	.00%	N
11-6399.40-104-225000	SUPPLIES,ESL,MIS	126.73	250.00	250.00	90.46	250.00	.00%	N
11-6399.42-001-211000	SUPPLIES,ACCOUNTING,HS	.00	.00	.00	.00		.00%	N
11-6399.46-001-211000	TCHR SUPPLIES,LIFE	.00	300.00	300.00	167.86	300.00	.00%	N
11-6399.46-001-223000	SUPPLIES,LIFE SKILLS,HS	3,456.83	3,000.00	3,000.00	1,264.47	2,500.00	-16.67%	N
11-6399.46-001-223096	TECH SUPPLIES,LIFE	.00	.00	.00	.00		.00%	N
11-6399.46-001-223097	General Supplies	.00	1,000.00	1,000.00	.00		-100.00%	N
11-6399.46-041-211000	TCHR SUPPLIES,LIFE	.00	250.00	250.00	103.46	250.00	.00%	N
11-6399.46-041-223000	SUPPLIES,LIFE SKILLS,MS	656.49	1,000.00	1,000.00	885.15	1,500.00	50.00%	N
11-6399.46-041-223097	FURNITURE,LIFE SKILLS,MS	.00	.00	.00	.00		.00%	N
11-6399.46-103-211000	TAPE,TCHR SUPPLIFE	99.21	100.00	100.00	62.88	100.00	.00%	N
11-6399.46-103-223000	CURRIC, LIFE SKILLS,	540.65	1,500.00	1,500.00	1,424.98	1,500.00	.00%	N
11-6399.47-103-211000	TONER,SUPPL,CEI LAB,TYE	395.05	400.00	400.00	301.96	400.00	.00%	N
11-6399.48-103-223000	MANIPU,SUPPL,EARL	627.65	900.00	900.00	875.34	900.00	.00%	N
11-6399.49-001-211000	SUPPLIES,YEARBOOK,HS	998.01	500.00	500.00	500.68	300.00	-40.00%	N
11-6399.49-001-211096	TECH SUPPLIES,	643.40	1,500.00	1,500.00	1,510.34		-100.00%	N
11-6399.49-041-211000	SUPPLIES,YEARBOOK,MS	225.01	300.00	300.00	305.93	300.00	.00%	N
11-6399.49-041-211096	TECH SUPPLIES,	49.60	700.00	700.00	375.94	700.00	.00%	N
11-6399.49-103-211000	FILM, PHOSUPPLIES,	.00	100.00	100.00	.00	100.00	.00%	N
11-6399.52-001-211000	SUPPLIES,DYSLEXIA,HS	.00	400.00	400.00	.00	400.00	.00%	N
11-6399.52-102-211000	SUPPLIES,DYSLEXIA,MES	378.51	450.00	450.00	286.00	450.00	.00%	N
11-6399.52-103-211000	OVERLAYS, DYSLEXIA	393.91	400.00	400.00	251.22	400.00	.00%	N
11-6399.52-104-211000	SUPPLIES,DYSLEXIA,MIS	719.08	1,800.00	1,800.00	798.61	800.00	-55.56%	N
11-6399.53-041-211000	SUPPLIES,ACCEL ED,MS	.00	300.00	300.00	243.74	300.00	.00%	N
11-6399.54-001-211000	SUPPLIES,DIST LEARNING,	.00	100.00	100.00	.00	100.00	.00%	N
11-6399.54-001-211097	FURNITURE,DIST	.00	100.00	100.00	.00		-100.00%	N
11-6399.55-001-211000	SUPPLIES,TEEN COURT,HS	.00	.00	.00	.00		.00%	N
11-6399.55-001-211096	TECH SUPPLIES,TEEN	.00	.00	.00	.00		.00%	N
11-6399.87-102-224000	SUPPLIES,PRE-K,MES	5,548.33	4,500.00	4,500.00	4,362.35	4,000.00	-11.11%	N
11-6399.87-102-224097	FURNITURE,PRE-K,MES	495.51	400.00	400.00	132.87	400.00	.00%	N
11-6399.89-001-211000	SUPPLIES,CRISIS KIT,HS	.00	300.00	300.00	.00	300.00	.00%	N
11-6399.89-041-211000	SUPPLIES,CRISIS KIT,MS	416.05	300.00	300.00	59.82	300.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
11-6399.89-102-211000	SUPPLIES,CRISIS KIT,MES	386.92	500.00	500.00	218.06	500.00	.00%	N
11-6399.89-103-211000	RADIO SUPPLIES,CRISIS	49.36	300.00	300.00	.00	300.00	.00%	N
11-6399.89-104-211000	SUPPLIES,CRISIS KIT,MIS	.00	500.00	500.00	262.46	500.00	.00%	N
11-6399.90-001-211000	General Supplies	128.46	1,500.00	1,500.00	1,275.58	1,300.00	-13.33%	N
11-6399.90-041-211000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.90-102-211000	SUPPLIES,MUSIC,MES	900.00	700.00	700.00	89.38	_____.	-100.00%	N
11-6399.90-103-211000	INSTRUM, MUSIC,SUPPL,	791.56	850.00	850.00	753.04	900.00	5.88%	N
11-6399.90-104-211000	SUPPLIES,MUSIC,MIS	372.01	800.00	800.00	512.39	800.00	.00%	N
11-6399.91-041-211096	8TH GRADE GT CONTEST,	481.95	.00	.00	.00	500.00	100.00%	N
	<b>63XX Totals</b>	<b>341,766.72</b>	<b>305,236.00</b>	<b>551,236.00</b>	<b>236,184.61</b>	<b>361,795.00</b>	<b>-34.37%</b>	
11-6411.00-001-211000	TRAVEL,EMPLOYEE,BASIC	293.96	1,000.00	1,000.00	64.64	1,000.00	.00%	N
11-6411.00-001-222000	TRAVEL,EMPLOYEE,CT,HS	-76.90	.00	.00	.00	_____.	.00%	N
11-6411.00-001-223000	TRAVEL,EMPLOYEE,SP ED,	.00	150.00	150.00	.00	_____.	-100.00%	N
11-6411.00-041-211000	TRAVEL,EMPLOYEE,BASIC	.00	1,000.00	1,000.00	84.00	500.00	-50.00%	N
11-6411.00-041-223000	TRAVEL,EMPLOYEE,SP ED,	.00	100.00	100.00	.00	1,000.00	900.00%	N
11-6411.00-102-211000	TRAVEL,EMPLOYEE,BASIC	163.42	200.00	200.00	45.52	200.00	.00%	N
11-6411.00-102-223000	TRAVEL,EMPLOYEE,SP ED,	52.47	100.00	100.00	.00	100.00	.00%	N
11-6411.00-102-224000	TRAVEL,EMPLOYEE,ACCEL	39.84	150.00	150.00	13.29	150.00	.00%	N
11-6411.00-103-211000	TRAVEL,EMPLOYEE,TYE	401.49	1,000.00	1,000.00	680.00	1,000.00	.00%	N
11-6411.00-103-223000	TRAVEL,EMPLOYEE,SP ED,	70.00	300.00	300.00	13.96	300.00	.00%	N
11-6411.00-104-211000	TRAVEL,EMPLOYEE,MIS	30.90	75.00	75.00	19.99	75.00	.00%	N
11-6411.07-001-211000	TRAVEL,EMPLOYEE,	.00	250.00	250.00	.00	25.00	-90.00%	N
11-6411.12-001-223000	TRAVEL,EMPLOYEE,SP ED,	259.20	100.00	100.00	.00	100.00	.00%	N
11-6411.12-104-223000	TRAVEL,EMPLOYEE,SP ED,	.00	100.00	100.00	3.00	100.00	.00%	N
11-6411.14-001-211000	TRAVEL,EMPLOYEE,ART,HS	805.03	600.00	600.00	254.70	500.00	-16.67%	N
11-6411.17-001-222000	TRAVEL,EMPLOYEE,AG,HS	11,524.24	10,000.00	12,700.00	13,639.44	9,000.00	-29.13%	N
11-6411.17-041-211000	TRAVEL,EMPLOYEE,AG,MS	4.07	300.00	300.00	.00	300.00	.00%	N
11-6411.28-001-211000	TRAVEL,EMPLOYEE,	64.84	550.00	550.00	310.00	550.00	.00%	N
11-6411.32-001-211000	TRAVEL,EMPLOYEE,	.00	.00	.00	.00	_____.	.00%	N
11-6411.35-001-211000	TRAVEL,EMPLOYEE,COMP	20.00	100.00	100.00	20.00	100.00	.00%	N
11-6411.38-041-221000	TRAVEL,EMPLOYEE,GT,MS	60.00	600.00	600.00	83.40	600.00	.00%	N
11-6411.38-104-221000	Travel & Subsistence-	58.00	200.00	200.00	.00	200.00	.00%	N
11-6411.46-001-223000	Travel & Subsistence-	395.75	1,000.00	1,000.00	904.03	1,250.00	25.00%	N
11-6411.46-041-223000	Travel & Subsistence-	325.31	1,000.00	1,000.00	102.70	1,000.00	.00%	N
11-6412.00-001-211000	Travel/STUDENTS/HS/OVER	838.40	500.00	500.00	52.50	500.00	.00%	N
11-6412.00-041-211000	Travel & Subsistence-Students	277.17	500.00	500.00	193.18	500.00	.00%	N
11-6412.00-104-224000	Travel & Subsistence-Students	135.66	200.00	200.00	182.38	200.00	.00%	N
11-6412.07-001-211000	Travel & Subsistence-Students	.00	1,000.00	1,000.00	.00	225.00	-77.50%	N
11-6412.11-001-211000	Travel & Subsistence-Students	.00	500.00	500.00	.00	250.00	-50.00%	N
11-6412.11-041-211000	Travel & Subsistence-Students	.00	200.00	200.00	.00	200.00	.00%	N
11-6412.12-001-223000	Travel & Subsistence-Students	.00	.00	.00	.00	_____.	.00%	N
11-6412.12-104-223000	Travel & Subsistence-Students	31.92	100.00	100.00	40.00	100.00	.00%	N
11-6412.14-001-211000	Travel & Subsistence-Students	.00	900.00	900.00	254.70	775.00	-13.89%	N
11-6412.15-001-211000	Travel & Subsistence-Students	.00	200.00	200.00	.00	_____.	-100.00%	N
11-6412.17-041-211000	Travel & Subsistence-Students	139.14	500.00	500.00	.00	500.00	.00%	N
11-6412.28-001-211000	Travel & Subsistence-Students	669.82	950.00	950.00	380.00	800.00	-15.79%	N
11-6412.32-001-211000	Travel & Subsistence-Students	.00	.00	.00	.00	_____.	.00%	N
11-6412.35-001-211000	Travel & Subsistence-Students	439.00	500.00	500.00	52.50	250.00	-50.00%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6412.36-001-222000	Travel & Subsistence-Students	447.00	500.00	500.00	.00	250.00	-50.00%	N
11-6412.38-041-221000	Travel & Subsistence-Students	1,361.50	1,375.00	1,375.00	1,130.43	1,375.00	.00%	N
11-6412.38-102-221000	Travel & Subsistence-Students	299.40	350.00	350.00	269.72	350.00	.00%	N
11-6412.38-104-221000	Travel & Subsistence-Students	185.00	350.00	350.00	328.99	350.00	.00%	N
11-6412.46-001-223000	Travel & Subsistence-Students	2,551.20	3,000.00	3,000.00	2,202.02	3,500.00	16.67%	N
11-6412.46-041-223000	Travel & Subsistence-Students	549.04	500.00	500.00	122.28	500.00	.00%	N
11-6429.00-999-299000	Insurance and Bonding Costs	3,355.00	6,000.00	6,000.00	3,167.00	6,000.00	.00%	N
11-6494.00-001-211000	TRANSPORT RECLASS,HS	820.80	.00	.00	2,394.71	_____	.00%	N
11-6494.00-001-223000	TRANSPORT RECLASS,HS	692.48	.00	.00	3,635.43	_____	.00%	N
11-6494.00-041-211000	TRANSPORT RECLASS,MS	1,314.56	.00	.00	2,481.49	_____	.00%	N
11-6494.00-102-211000	TRANSPORT RECLASS,MES	25.28	.00	.00	2,534.11	_____	.00%	N
11-6494.00-103-211000	TRANSPORT RECLASS,TYE	336.00	.00	.00	1,102.29	_____	.00%	N
11-6494.00-103-223000	TRANSPORT RECLASS,TY	234.56	.00	.00	1,405.26	_____	.00%	N
11-6494.00-104-211000	TRANSPORT RECLASS,MIS	255.68	.00	.00	1,462.42	_____	.00%	N
11-6499.00-001-222000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.00-001-223000	MISC EXPENSES,SPED,HS	.00	.00	.00	480.00	_____	.00%	N
11-6499.00-041-299000	Miscellaneous Operating	3,802.13	3,000.00	3,000.00	2,761.88	3,000.00	.00%	N
11-6499.00-103-211000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.00-103-224000	Miscellaneous Operating	.00	50.00	50.00	.00	50.00	.00%	N
11-6499.00-999-211000	MISC COST,REIMB	1,670.95	.00	.00	453.85	_____	.00%	N
11-6499.00-999-230000	MISC,DIST	.00	.00	.00	1,300.90	_____	.00%	N
11-6499.14-001-211000	Miscellaneous Operating	592.71	800.00	800.00	675.00	1,050.00	31.25%	N
11-6499.14-041-211000	Miscellaneous Operating	.00	100.00	100.00	45.00	100.00	.00%	N
11-6499.15-001-211000	Miscellaneous Operating	.00	300.00	300.00	.00	_____	-100.00%	N
11-6499.16-041-211000	Miscellaneous Operating	235.00	250.00	750.00	950.00	1,000.00	33.33%	N
11-6499.17-001-222000	Miscellaneous Operating	340.00	500.00	500.00	56.00	500.00	.00%	N
11-6499.18-001-222000	Miscellaneous Operating	268.00	300.00	300.00	.00	_____	-100.00%	N
11-6499.26-001-224000	MISC OPERATING COSTS,	84.00	1,000.00	1,000.00	481.17	1,000.00	.00%	N
11-6499.28-001-211000	Miscellaneous Operating	905.00	1,100.00	1,100.00	1,105.00	1,750.00	59.09%	N
11-6499.38-102-221000	Miscellaneous Operating	135.78	250.00	250.00	45.00	250.00	.00%	N
11-6499.46-001-223000	Miscellaneous Operating	125.00	500.00	500.00	.00	400.00	-20.00%	N
11-6499.46-041-223000	Miscellaneous Operating	.00	200.00	200.00	.00	200.00	.00%	N
11-6499.80-102-211000	Miscellaneous Operating	1,995.51	2,000.00	2,000.00	723.03	2,000.00	.00%	N
11-6499.80-103-211000	Attendanc/ROCK Misc Oper	916.52	2,500.00	2,500.00	942.65	2,500.00	.00%	N
11-6499.80-104-211000	Miscellaneous Operating	1,326.64	1,250.00	1,250.00	1,260.16	1,250.00	.00%	N
	<b>64XX Totals</b>	<b>41,847.47</b>	<b>51,100.00</b>	<b>54,300.00</b>	<b>50,909.72</b>	<b>49,725.00</b>	<b>-8.43%</b>	
11-6629.17-001-222000	Bldg Purchase,Construction	.00	.00	.00	.00	5,000.00	100.00%	N
11-6631.17-001-222000	Vehicles-Per Unit Cost Greater	34,365.00	.00	.00	.00	_____	.00%	N
11-6639.00-001-211096	Furniture, Equipment, and Soft	7,761.94	.00	.00	.00	_____	.00%	N
11-6639.00-103-211000	Furniture, Equipment, and Soft	.00	400.00	400.00	.00	_____	-100.00%	N
	<b>66XX Totals</b>	<b>42,126.94</b>	<b>400.00</b>	<b>400.00</b>	<b>.00</b>	<b>5,000.00</b>	<b>1,150.00</b>	
	<b>Function 11 Totals</b>	<b>5,942,558.39</b>	<b>5,607,336.00</b>	<b>5,855,336.00</b>	<b>5,356,989.45</b>	<b>5,347,715.00</b>	<b>-8.67%</b>	
12-6112.00-001-299000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6112.00-102-299000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6112.00-104-299000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6119.00-001-299000	Salaries/Wages-Tchr/Prof	53,177.12	53,472.00	53,472.00	53,782.97	54,077.00	1.13%	N
12-6129.00-041-299000	LIBRARY AIDE,MS	27,689.00	26,789.00	26,789.00	26,668.45	26,789.00	.00%	N
12-6129.00-102-299000	SUPP.PERSON,LIBRARY,	23,710.00	22,810.00	22,810.00	23,710.00	22,810.00	.00%	N



		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
12-6129.00-103-299000	LIBRARY AIDE, TYE	18,583.50	18,751.00	18,751.00	19,091.00	19,231.00	2.56%	N
12-6129.00-104-224000	Salaries/Wages for Support	.00	.00	.00	.00		.00%	N
12-6129.00-104-299000	LIBRARY AIDE,MIS	10,577.60	10,455.00	10,455.00	10,769.54	10,635.00	1.72%	N
12-6129.55-041-299000	SALARIES LIB STU.	.00	.00	.00	.00	2,500.00	100.00%	N
12-6141.00-001-299000	Social Security/Medicare	656.74	662.00	662.00	667.35	671.00	1.36%	N
12-6141.00-041-299000	Social Security/Medicare	395.70	379.00	379.00	376.13	378.00	-.26%	N
12-6141.00-102-299000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
12-6141.00-103-299000	Social Security/Medicare	269.45	272.00	272.00	276.85	279.00	2.57%	N
12-6141.00-104-224000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
12-6141.00-104-299000	Social Security/Medicare	92.40	85.00	85.00	89.52	88.00	3.53%	N
12-6142.00-001-299000	Social Security/Medicare	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
12-6142.00-102-299000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
12-6142.00-104-224000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.00-104-299000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
12-6143.00-001-299000	Worker's Compensation	425.23	428.00	428.00	427.96	432.00	.93%	N
12-6143.00-041-299000	Worker's Compensation	329.38	214.00	214.00	206.04	214.00	.00%	N
12-6143.00-102-299000	Worker's Compensation	281.54	182.00	182.00	182.40	182.00	.00%	N
12-6143.00-103-299000	Worker's Compensation	222.07	150.00	150.00	150.20	154.00	2.67%	N
12-6143.00-104-224000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.00-104-299000	Worker's Compensation	125.95	84.00	84.00	83.64	85.00	1.19%	N
12-6143.11-104-299000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6144.00-001-299000	Teacher Retire/TRS Care On-	3,236.76	3,556.00	3,556.00	3,670.94	3,600.00	1.24%	N
12-6144.00-102-299000	Teacher Retire/TRS Care On-	1,584.38	1,744.00	1,744.00	1,812.40	1,744.00	.00%	N
12-6144.00-103-299000	Teacher Retire/TRS Care On-	1,270.25	1,433.00	1,433.00	1,459.29	1,470.00	2.58%	N
12-6144.00-104-224000	Teacher Retire/TRS Care On-	.00	.00	.00	.00		.00%	N
12-6144.00-104-299000	Teacher Retire/TRS Care On-	713.96	799.00	799.00	823.25	813.00	1.75%	N
12-6145.00-001-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
12-6145.00-041-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
12-6145.00-102-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
12-6145.00-103-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
12-6145.00-104-224000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
12-6146.00-001-299000	Teacher Retirement/TRS Care	815.51	826.00	826.00	827.95	831.00	.61%	N
12-6146.00-102-299000	Teacher Retirement/TRS Care	130.35	125.00	125.00	130.35	125.00	.00%	N
12-6146.00-103-299000	Teacher Retirement/TRS Care	102.20	103.00	103.00	104.95	106.00	2.91%	N
12-6146.00-104-224000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
12-6146.00-104-299000	Teacher Retirement/TRS Care	58.25	58.00	58.00	59.22	58.00	.00%	N
12-6149.00-001-299000	Employee Benefits	.00	.00	.00	.00		.00%	N
12-6149.00-041-299000	Employee Benefits	200.00	.00	.00	.00		.00%	N
12-6149.00-102-299000	Employee Benefits	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>151,397.34</b>	<b>150,127.00</b>	<b>150,127.00</b>	<b>152,120.40</b>	<b>154,022.00</b>	<b>2.59%</b>	
12-6219.00-041-299000	Professional Services	348.00	500.00	500.00	.00	500.00	.00%	N
12-6239.00-001-299000	Education Service Center	.00	1,800.00	1,800.00	.00		-100.00%	N
12-6239.00-041-299000	Education Service Center	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
12-6239.00-102-299000	Education Service Center	.00	1,800.00	1,800.00	.00	1,800.00	.00%	N
12-6239.00-103-299000	Education Service Center	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
12-6239.00-104-299000	Education Service Center	.00	600.00	600.00	.00	600.00	.00%	N
12-6249.00-001-299000	Contracted Maintenance and	.00	1,000.00	1,000.00	75.00	1,000.00	.00%	N
12-6249.00-041-299000	Contracted Maintenance and	100.00	2,500.00	2,500.00	51.00	2,500.00	.00%	N

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		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
12-6269.00-001-299000	Rentals-Operating Leases	2,024.76	1,300.00	1,300.00	1,931.76	1,300.00	.00%	N
12-6269.00-041-299000	Rentals-Operating Leases	2,715.78	1,900.00	1,900.00	1,827.95	1,900.00	.00%	N
12-6299.00-001-299000	Misc Contracted Services	987.16	5,000.00	5,000.00	1,646.00	5,000.00	.00%	N
12-6299.00-041-299000	Misc Contracted Services	9,864.20	10,000.00	10,000.00	11,401.56	11,500.00	15.00%	N
12-6299.00-102-299000	Misc Contracted Services	279.00	2,600.00	2,600.00	754.00	2,600.00	.00%	N
12-6299.00-103-299000	Misc Contracted Services	572.00	1,600.00	1,600.00	125.00	1,600.00	.00%	N
12-6299.00-104-299000	Misc Contracted Services	.00	2,600.00	2,600.00	162.50	2,600.00	.00%	N
<b>62XX Totals</b>		<b>16,890.90</b>	<b>35,900.00</b>	<b>35,900.00</b>	<b>17,974.77</b>	<b>35,600.00</b>	<b>-8.84%</b>	
12-6329.00-001-299000	Reading Materials	1,348.98	2,500.00	2,500.00	1,564.57	2,000.00	-20.00%	N
12-6329.00-041-299000	Reading Materials	1,010.04	1,800.00	1,800.00	1,027.76	1,800.00	.00%	N
12-6329.00-102-299000	Reading Materials	590.74	700.00	700.00	538.29	700.00	.00%	N
12-6329.00-103-299000	Mag,Reading Materials	368.19	450.00	450.00	412.78	450.00	.00%	N
12-6329.00-104-299000	Reading Materials	751.48	825.00	825.00	350.80	400.00	-51.52%	N
12-6399.00-001-299000	General Supplies	1,308.39	6,000.00	16,000.00	2,432.38	6,000.00	-62.50%	N
12-6399.00-001-299096	General Supplies	3,500.00	3,500.00	1,500.00	1,373.13	3,500.00	133.33%	N
12-6399.00-001-299097	Rentals-Operating Leases	882.74	1,000.00	1,000.00	748.27	1,000.00	.00%	N
12-6399.00-001-299098	General Supplies	9,126.44	10,000.00	10,000.00	7,518.22	10,000.00	.00%	N
12-6399.00-041-299000	General Supplies	2,081.48	6,000.00	2,848.00	2,392.21	5,000.00	75.56%	N
12-6399.00-041-299096	General Supplies	30,000.00	20,000.00	30,152.00	27,502.01	5,000.00	-83.42%	N
12-6399.00-041-299097	General Supplies	.00	1,000.00	920.67	914.59		-100.00%	N
12-6399.00-041-299098	General Supplies	5,457.98	7,000.00	7,079.33	7,039.94	5,000.00	-29.37%	N
12-6399.00-102-299000	General Supplies	463.70	500.00	.00	.00	500.00	100.00%	N
12-6399.00-102-299098	General Supplies	3,970.67	4,200.00	4,700.00	4,302.70	4,200.00	-10.64%	N
12-6399.00-103-299000	tape, repair,General Supplies	1,373.77	1,500.00	1,500.00	1,496.55	150.00	-90.00%	N
12-6399.00-103-299096	Media suppliesGeneral	3,508.41	2,000.00	.00	.00	1,000.00	100.00%	N
12-6399.00-103-299097	General Supplies	1,931.88	500.00	500.00	.00		-100.00%	N
12-6399.00-103-299098	Books, General Supplies	4,994.65	5,000.00	5,000.00	4,971.88	5,000.00	.00%	N
12-6399.00-104-299000	General Supplies	1,415.05	1,700.00	1,920.00	1,880.82	1,875.00	-2.34%	N
12-6399.00-104-299096	General Supplies	6,108.12	5,000.00	.00	.00	5,000.00	100.00%	N
12-6399.00-104-299097	General Supplies	1,998.80	10,000.00	12,000.00	11,605.30	1,000.00	-91.67%	N
12-6399.00-104-299098	General Supplies	5,516.61	5,500.00	5,500.00	5,477.69	5,750.00	4.55%	N
<b>63XX Totals</b>		<b>87,708.12</b>	<b>96,675.00</b>	<b>106,895.00</b>	<b>83,549.89</b>	<b>65,325.00</b>	<b>-38.89%</b>	
12-6411.00-001-299000	Travel & Subsistence-	8.76	950.00	950.00	776.32	950.00	.00%	N
12-6411.00-041-299000	Travel & Subsistence-	.00	300.00	300.00	.00	300.00	.00%	N
12-6411.00-103-299000	TRAVEL,EMPLOYEE,TYE	.00	700.00	700.00	704.80	700.00	.00%	N
12-6411.00-104-299000	General Supplies	.00	400.00	180.00	.00	400.00	122.22%	N
12-6499.00-001-299000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
12-6499.00-104-299000	Miscellaneous Operating	-1.17	25.00	25.00	15.00	25.00	.00%	N
<b>64XX Totals</b>		<b>7.59</b>	<b>2,375.00</b>	<b>2,155.00</b>	<b>1,496.12</b>	<b>2,375.00</b>	<b>10.21%</b>	
<b>Function 12 Totals</b>		<b>256,003.95</b>	<b>285,077.00</b>	<b>295,077.00</b>	<b>255,141.18</b>	<b>257,322.00</b>	<b>-12.79%</b>	
13-6112.00-001-211000	Salaries/Wages-Substitute	2,356.09	.00	.00	663.50	700.00	100.00%	N
13-6112.00-001-221000	Salaries/Wages-Substitute	325.06	.00	.00	.00		.00%	N
13-6112.00-001-222000	Salaries/Wages-Substitute	910.62	.00	.00	294.63	350.00	100.00%	N
13-6112.00-001-223000	Salaries/Wages-Substitute	517.84	.00	.00	247.50	300.00	100.00%	N
13-6112.00-001-224000	Salaries/Wages-Substitute	212.87	.00	.00	76.24	100.00	100.00%	N
13-6112.00-041-211000	Salaries/Wages-Substitute	2,843.10	.00	.00	834.25	900.00	100.00%	N
13-6112.00-041-221000	Salaries/Wages-Substitute	184.69	.00	.00	32.15	50.00	100.00%	N
13-6112.00-041-223000	Salaries/Wages-Substitute	144.28	.00	.00	10.23	50.00	100.00%	N

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		Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
Fnc-Obj.So-Org-Prog	Description							
13-6112.00-041-224000	Salaries/Wages-Substitute	462.95	.00	.00	65.02	100.00	100.00%	N
13-6112.00-102-211000	Salaries/Wages-Substitute	1,323.14	.00	.00	226.78	300.00	100.00%	N
13-6112.00-102-221000	SUBS,WORKSHOP,GT,MES	.00	.00	.00	8.22	25.00	100.00%	N
13-6112.00-102-223000	Salaries/Wages-Substitute	110.00	.00	.00	.00		.00%	N
13-6112.00-102-230000	Salaries/Wages-Substitute	578.16	.00	.00	220.00	250.00	100.00%	N
13-6112.00-103-211000	Salaries/Wages-Substitute	3,597.16	.00	.00	1,087.50	1,200.00	100.00%	N
13-6112.00-103-221000	Salaries/Wages-Substitute	28.90	.00	.00	.00		.00%	N
13-6112.00-103-223000	Salaries/Wages-Substitute	500.00	.00	.00	254.77	300.00	100.00%	N
13-6112.00-103-230000	Salaries/Wages-Substitute	372.63	.00	.00	422.50	450.00	100.00%	N
13-6112.00-104-211000	Salaries/Wages-Substitute	488.59	.00	.00	660.93		.00%	N
13-6112.00-104-221000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-104-223000	Salaries/Wages-Substitute	.00	.00	.00	58.90	75.00	100.00%	N
13-6112.00-104-224000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-104-230000	Salaries/Wages-Substitute	296.79	.00	.00	70.17	100.00	100.00%	N
13-6112.00-104-299000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6141.00-001-211000	Social Security/Medicare	128.89	.00	.00	41.34	50.00	100.00%	N
13-6141.00-001-221000	Social Security/Medicare	18.06	.00	.00	.00		.00%	N
13-6141.00-001-222000	Social Security/Medicare	55.78	.00	.00	19.61	50.00	100.00%	N
13-6141.00-001-223000	Social Security/Medicare	21.98	.00	.00	18.94	19.00	100.00%	N
13-6141.00-001-224000	Social Security/Medicare	13.09	.00	.00	5.04	10.00	100.00%	N
13-6141.00-001-299000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-041-211000	Social Security/Medicare	162.25	.00	.00	55.68	60.00	100.00%	N
13-6141.00-041-221000	Social Security/Medicare	8.26	.00	.00	1.92	2.00	100.00%	N
13-6141.00-041-223000	Social Security/Medicare	11.04	.00	.00	.78	1.00	100.00%	N
13-6141.00-041-224000	Social Security/Medicare	28.06	.00	.00	2.96	3.00	100.00%	N
13-6141.00-041-225000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-102-211000	Social Security/Medicare	64.61	.00	.00	6.46	7.00	100.00%	N
13-6141.00-102-221000	SUBS,SS,MEDICARE,GT,	.00	.00	.00	.36	1.00	100.00%	N
13-6141.00-102-223000	Social Security/Medicare	8.40	.00	.00	.00		.00%	N
13-6141.00-102-224000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-102-230000	Social Security/Medicare	38.76	.00	.00	9.38	10.00	100.00%	N
13-6141.00-103-211000	Social Security/Medicare	256.32	.00	.00	75.67	80.00	100.00%	N
13-6141.00-103-221000	Social Security/Medicare	2.21	.00	.00	.00		.00%	N
13-6141.00-103-223000	Social Security/Medicare	38.25	.00	.00	19.51	20.00	100.00%	N
13-6141.00-103-224000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-103-230000	Social Security/Medicare	35.31	.00	.00	28.63	29.00	100.00%	N
13-6141.00-104-211000	Social Security/Medicare	27.16	.00	.00	50.55	55.00	100.00%	N
13-6141.00-104-221000	SUBS,SS,MEDICARE,GT,MIS	.00	.00	.00	.00		.00%	N
13-6141.00-104-223000	Social Security/Medicare	.00	.00	.00	4.51	5.00	100.00%	N
13-6141.00-104-224000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-104-230000	Social Security/Medicare	15.27	.00	.00	5.36		.00%	N
13-6141.00-104-299000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6142.00-001-211000	HEALTH INS,BASIC ED,HS	.00	.00	.00	.00		.00%	N
13-6142.00-001-221000	HEALTH INS,GT,HS	.00	.00	.00	.00		.00%	N
13-6142.00-001-222000	HEALTH INS, GT,CT,HS	.00	.00	.00	.00		.00%	N
13-6142.00-001-223000	HEALTH INS, SP ED,HS	.00	.00	.00	.00		.00%	N
13-6142.00-001-224000	HEALTH INS, ACCEL ED,HS	.00	.00	.00	.00		.00%	N
13-6142.00-041-211000	HEALTH INS. BASIC ED,MMS	.00	.00	.00	.00		.00%	N

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Fnc-Obj,So-Org-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
13-6142.00-041-221000	HEALTH INS,GT,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-223000	HEALTH INS,SP ED,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-224000	HEALTH INS,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-211000	HEALTH INS,BASIC ED,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-221000	HEALTH INS,GT,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-223000	HEALTH INS,SP ED,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-230000	HEALTH INS,COMP,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-211000	HEALTH INS,BASIC ED,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-221000	HEALTH INS,GT,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-223000	HEALTH INS,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-230000	HEALTH INS,COMP,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-211000	HEALTH INS,BASIC ED,MIS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-221000	HEALTH INS,GT,MIS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-223000	HEALTH INS,SP ED,MIS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6143.00-001-211000	Worker's Compensation	18.83	.00	.00	5.29	_____	.00%	N
13-6143.00-001-221000	Worker's Compensation	2.62	.00	.00	.00	_____	.00%	N
13-6143.00-001-222000	Worker's Compensation	7.24	.00	.00	2.37	_____	.00%	N
13-6143.00-001-223000	Worker's Compensation	4.14	.00	.00	1.98	_____	.00%	N
13-6143.00-001-224000	Worker's Compensation	1.70	.00	.00	.61	_____	.00%	N
13-6143.00-041-211000	Worker's Compensation	22.76	.00	.00	6.67	_____	.00%	N
13-6143.00-041-221000	Worker's Compensation	1.50	.00	.00	.25	_____	.00%	N
13-6143.00-041-223000	Worker's Compensation	3.58	.00	.00	.09	_____	.00%	N
13-6143.00-041-224000	Worker's Compensation	3.68	.00	.00	.51	_____	.00%	N
13-6143.00-102-211000	Worker's Compensation	12.99	.00	.00	1.82	_____	.00%	N
13-6143.00-102-221000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.06	_____	.00%	N
13-6143.00-102-223000	Worker's Compensation	.88	.00	.00	.00	_____	.00%	N
13-6143.00-102-230000	Worker's Compensation	5.11	.00	.00	6.60	_____	.00%	N
13-6143.00-103-211000	Worker's Compensation	29.84	.00	.00	7.25	_____	.00%	N
13-6143.00-103-221000	Worker's Compensation	.23	.00	.00	.00	_____	.00%	N
13-6143.00-103-223000	Worker's Compensation	4.00	.00	.00	2.03	_____	.00%	N
13-6143.00-103-224000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
13-6143.00-103-230000	Worker's Compensation	4.90	.00	.00	3.38	_____	.00%	N
13-6143.00-104-211000	Worker's Compensation	3.34	.00	.00	4.72	_____	.00%	N
13-6143.00-104-221000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.00	_____	.00%	N
13-6143.00-104-223000	SUBS,WORKERS COMP,SP	.00	.00	.00	.46	_____	.00%	N
13-6143.00-104-230000	Worker's Compensation	2.37	.00	.00	.54	_____	.00%	N
13-6144.00-001-223000	TRS ON-BEHALF BENEFIT	1.65	.00	.00	.00	_____	.00%	N
13-6144.00-041-223000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____	.00%	N
13-6144.00-103-211000	TRS ON-BEHALF BENEFIT	13.45	.00	.00	4.58	_____	.00%	N
13-6145.00-001-211000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-001-221000	UNEMPLOY COMP,GT,HS	.00	.00	.00	.00	_____	.00%	N
13-6145.00-001-222000	UNEMPLOY COMP,CT,HS	.00	.00	.00	.00	_____	.00%	N
13-6145.00-001-223000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____	.00%	N
13-6145.00-001-224000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____	.00%	N
13-6145.00-041-211000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-041-221000	UNEMPLOY COMP,GT,MMS	.00	.00	.00	.00	_____	.00%	N
13-6145.00-041-223000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
13-6145.00-041-224000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____	.00%	N
13-6145.00-102-211000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____	.00%	N
13-6145.00-102-221000	UNEMPLOY COMP,GT,MES	.00	.00	.00	.00	_____	.00%	N
13-6145.00-102-223000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____	.00%	N
13-6145.00-102-230000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____	.00%	N
13-6145.00-103-211000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____	.00%	N
13-6145.00-103-221000	UNEMPLOY COMP,GT,TYE	.00	.00	.00	.00	_____	.00%	N
13-6145.00-103-223000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____	.00%	N
13-6145.00-103-230000	UNEMPLOY COMP,ALOT,	.00	.00	.00	.00	_____	.00%	N
13-6145.00-104-211000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____	.00%	N
13-6145.00-104-221000	UNEMPLOY COMP,GT,MIS	.00	.00	.00	.00	_____	.00%	N
13-6145.00-104-223000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____	.00%	N
13-6145.00-104-230000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6146.00-001-211000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____	.00%	N
13-6146.00-001-221000	TCH RETIRE, TRS CARE,GT,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-001-222000	TCH RETIRE, TRS CARE,CT,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-001-223000	Teacher Retirement/TRS Care	.91	.00	.00	.00	_____	.00%	N
13-6146.00-001-224000	TCH RETIRE,TRS CARE,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-041-211000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____	.00%	N
13-6146.00-041-221000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-041-223000	TCH RETIRE,TRS CARE,SP	.00	.00	.00	.00	_____	.00%	N
13-6146.00-041-224000	TCH RETIRE,TRS CARE,ACC	.00	.00	.00	.00	_____	.00%	N
13-6146.00-102-211000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____	.00%	N
13-6146.00-102-221000	TCH RETIRE,GT,MES	.00	.00	.00	.00	_____	.00%	N
13-6146.00-102-223000	TCH RETIRE,TRS CARE,SP	.00	.00	.00	.00	_____	.00%	N
13-6146.00-102-230000	TCH RETIRE,TRS CARE,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-103-211000	Teacher Retirement/TRS Care	1.01	.00	.00	.34	_____	.00%	N
13-6146.00-103-221000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-103-223000	TCH RETIRE,TRS CARE,SP	.00	.00	.00	.00	_____	.00%	N
13-6146.00-103-230000	TCH RETIRE, TRS CARE,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-104-211000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____	.00%	N
13-6146.00-104-221000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____	.00%	N
13-6146.00-104-223000	TCH RETIRE,SP ED,MIS	.00	.00	.00	.00	_____	.00%	N
13-6146.00-104-230000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6149.00-001-211000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-001-221000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-001-222000	PERSONAL DAY BONUS,CT,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-001-223000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____	.00%	N
13-6149.00-001-224000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-041-211000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-041-221000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-041-223000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____	.00%	N
13-6149.00-041-224000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-211000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-221000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-223000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-230000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-103-211000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	Lk
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
13-6149.00-103-221000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-223000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-230000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-211000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-221000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-223000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>16,333.30</b>	<b>.00</b>	<b>.00</b>	<b>5,629.54</b>	<b>5,652.00</b>	<b>100.00%</b>	
13-6219.10-041-299000	Professional Services	2,963.42	3,000.00	3,000.00	3,600.00	3,000.00	.00%	N
13-6299.00-102-299000	Misc Contracted Services	.00	300.00	300.00	150.00	300.00	.00%	N
13-6299.00-999-299000	Misc Contracted Services	420.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>3,383.42</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,750.00</b>	<b>3,300.00</b>	<b>.00%</b>	
13-6411.00-001-211000	Travel & Subsistence-	755.99	1,500.00	1,500.00	15.00	1,000.00	-33.33%	N
13-6411.00-001-223000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.00-041-223000	Travel & Subsistence-	1,068.03	1,500.00	1,500.00	115.00	1,500.00	.00%	N
13-6411.00-041-299000	Travel & Subsistence-	245.09	1,000.00	1,000.00	1,582.42	1,000.00	.00%	N
13-6411.00-102-223000	Travel & Sub SPE ED	106.63	250.00	250.00	.00	250.00	.00%	N
13-6411.00-102-299000	Travel & Subsistence-	2,700.06	1,500.00	1,500.00	408.21	1,500.00	.00%	N
13-6411.00-103-223000	Travel & Subsistence-	585.20	1,000.00	1,000.00	.00	750.00	-25.00%	N
13-6411.00-103-299000	Travel & Subsistence-	1,488.94	2,000.00	2,000.00	1,416.25	2,000.00	.00%	N
13-6411.00-104-223000	Travel & Subsistence-	9.93	200.00	200.00	28.27	200.00	.00%	N
13-6411.00-104-224000	Travel & Subsistence-	16.81	350.00	350.00	15.64	100.00	-71.43%	N
13-6411.00-104-299000	Travel & Subsistence-	553.76	1,000.00	1,000.00	103.30	500.00	-50.00%	N
13-6411.07-001-299000	Travel & Subsistence-	.00	1,500.00	1,500.00	.00	550.00	-63.33%	N
13-6411.07-041-299000	Travel & Subsistence-	.00	500.00	500.00	.00	500.00	.00%	N
13-6411.08-041-299000	Travel & Subsistence-	.00	500.00	500.00	.00	500.00	.00%	N
13-6411.10-001-299000	Travel & Subsistence-	1,026.77	1,650.00	1,650.00	1,531.70	2,000.00	21.21%	N
13-6411.10-041-224000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.10-041-299000	Travel & Subsistence-	106.20	500.00	500.00	187.86	500.00	.00%	N
13-6411.11-001-299000	Travel & Subsistence-	381.71	1,500.00	1,500.00	.00	1,500.00	.00%	N
13-6411.12-001-223000	Travel & Subsistence-	1,123.42	1,500.00	1,500.00	.00	500.00	-66.67%	N
13-6411.12-041-223000	Travel & Subsistence-	.00	1,000.00	1,000.00	67.48	1,000.00	.00%	N
13-6411.14-001-299000	Travel & Subsistence-	492.12	650.00	650.00	444.11	650.00	.00%	N
13-6411.14-041-299000	Travel & Subsistence-	1,295.25	1,000.00	1,000.00	915.99	1,000.00	.00%	N
13-6411.15-001-225000	Travel & Subsistence-	429.74	500.00	500.00	.00	250.00	-50.00%	N
13-6411.16-001-299000	Travel & Subsistence-	1,549.22	1,400.00	813.68	812.62	1,400.00	72.06%	N
13-6411.16-041-299000	Travel & Subsistence-	43.53	1,000.00	1,586.32	1,401.91	1,000.00	-36.96%	N
13-6411.17-001-222000	TRAVEL,EMPL,AG,HS	20.00	.00	.00	.00	_____.	.00%	N
13-6411.18-001-222000	Travel & Subsistence-	962.81	650.00	650.00	.00	1,300.00	100.00%	N
13-6411.22-041-224000	Travel & Subsistence-	7.98	500.00	500.00	.00	5,000.00	900.00%	N
13-6411.28-001-211000	Travel & Subsistence-	392.26	650.00	650.00	605.32	650.00	.00%	N
13-6411.31-001-299000	Travel & Subsistence-	393.55	400.00	400.00	280.39	700.00	75.00%	N
13-6411.32-001-299000	Travel & Subsistence-	.00	200.00	200.00	.00	_____.	-100.00%	N
13-6411.35-001-299000	Travel & Subsistence-	171.01	750.00	750.00	650.88	750.00	.00%	N
13-6411.36-001-222000	Travel & Subsistence-	517.17	750.00	750.00	555.88	750.00	.00%	N
13-6411.38-041-221000	Travel & Subsistence-	.00	250.00	250.00	.00	250.00	.00%	N
13-6411.46-001-223000	Travel & Subsistence-	423.35	250.00	250.00	41.40	250.00	.00%	N
13-6411.52-001-211000	TRAVEL,EMPLOYEE,	.00	650.00	650.00	.00	650.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
13-6411.90-001-299000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6499.00-103-211000	Miscellaneous Operating	400.00	.00	.00	.00	_____.	.00%	N
13-6499.00-104-299000	Miscellaneous Operating	197.00	.00	.00	.00	_____.	.00%	N
13-6499.16-041-299000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-001-211000	FEES,READ RIGHT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-001-224000	FEES,READ RIGHT,HS	1,257.16	1,260.00	1,260.00	.00	1,260.00	.00%	N
13-6499.22-041-211000	FEES,READ RIGHT,MS	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-041-224000	FEES,READ RIGHT,MS	2,514.28	2,550.00	2,550.00	.00	2,550.00	.00%	N
13-6499.22-102-211000	FEES,READ RIGHT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-102-224000	FEES,READ RIGHT,MES	1,257.14	1,260.00	1,260.00	.00	1,260.00	.00%	N
13-6499.22-103-211000	FEES,READ RIGHT,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-103-224000	yearly FEES,READ RIGHT,	2,514.28	2,550.00	2,550.00	.00	2,550.00	.00%	N
13-6499.22-104-211000	FEES,READ RIGHT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-104-224000	FEES,READ RIGHT,MIS	1,257.14	1,260.00	1,260.00	.00	1,260.00	.00%	N
	<b>64XX Totals</b>	<b>26,263.53</b>	<b>37,430.00</b>	<b>37,430.00</b>	<b>11,179.63</b>	<b>39,330.00</b>	<b>5.08%</b>	
	<b>Function 13 Totals</b>	<b>45,980.25</b>	<b>40,730.00</b>	<b>40,730.00</b>	<b>20,559.17</b>	<b>48,282.00</b>	<b>18.54%</b>	
23-6119.00-001-224000	Salaries/Wages-Tchr/Prof	28,290.00	28,290.00	28,290.00	28,417.33	23,912.00	-15.48%	N
23-6119.00-001-299000	Salaries/Wages-Tchr/Prof	102,130.00	100,550.00	100,550.00	101,577.34	96,172.00	-4.35%	N
23-6119.00-041-224000	PROF.PERSON,ASST.PRIN,	28,298.50	28,299.00	28,299.00	28,748.50	28,299.00	.00%	N
23-6119.00-041-299000	PRINCIPAL,MS	94,078.50	92,579.00	92,579.00	93,928.50	92,579.00	.00%	N
23-6119.00-102-230000	PRINCIPAL,ME	2,315.83	.00	.00	.00	_____.	.00%	N
23-6119.00-102-299000	PRINCIPAL,ME	53,635.67	56,438.00	56,438.00	56,804.91	57,241.00	1.42%	N
23-6119.00-103-230000	ASSISTANT PRINCIPAL, TYE	24,734.26	24,982.00	24,982.00	29,514.55	_____.	-100.00%	N
23-6119.00-103-299000	PRINCIPAL.TYE	62,632.00	61,732.00	61,732.00	62,632.00	61,732.00	.00%	N
23-6119.00-104-299000	PRINCIPAL MIS	48,478.25	48,995.00	48,995.00	49,433.41	50,656.00	3.39%	N
23-6129.00-001-299000	OFFICE SECRETARY,HS	53,138.86	52,997.00	52,997.00	54,270.04	53,873.00	1.65%	N
23-6129.00-041-299000	PRINCIPAL SECRETARY,MS	31,821.94	32,211.00	32,211.00	36,459.00	36,317.00	12.75%	N
23-6129.00-102-299000	OFFICE SECRETARY,MES	47,204.68	47,372.00	47,372.00	46,148.01	48,156.00	1.65%	N
23-6129.00-103-299000	OFFICE SECRETARY,TYE	35,586.58	33,220.00	33,220.00	29,237.00	28,337.00	-14.70%	N
23-6129.00-104-299000	PRINCIPAL SECRETARY MIS	28,326.25	28,337.00	28,337.00	28,637.00	28,337.00	.00%	N
23-6141.00-001-224000	Social Security/Medicare	375.72	376.00	376.00	380.87	347.00	-7.71%	N
23-6141.00-001-299000	Social Security/Medicare	2,069.91	2,035.00	2,035.00	2,065.66	2,008.00	-1.33%	N
23-6141.00-041-299000	Social Security/Medicare	1,215.39	1,192.00	1,192.00	1,303.22	1,306.00	9.56%	N
23-6141.00-102-230000	Social Security/Medicare	32.53	.00	.00	.00	_____.	.00%	N
23-6141.00-102-299000	Social Security/Medicare	1,341.85	1,369.00	1,369.00	1,378.66	1,386.00	1.24%	N
23-6141.00-103-230000	Social Security/Medicare	320.56	320.00	320.00	378.23	_____.	-100.00%	N
23-6141.00-103-299000	Social Security/Medicare	88.03	66.00	66.00	.00	_____.	-100.00%	N
23-6141.00-104-299000	Social Security/Medicare	1,043.53	1,044.00	1,044.00	1,058.96	1,066.00	2.11%	N
23-6142.00-001-224000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
23-6142.00-001-299000	Group Health & Life Insurance	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	.00%	N
23-6142.00-041-224000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
23-6142.00-041-299000	Group Health & Life Insurance	7,502.41	7,522.00	7,522.00	7,906.68	7,907.00	5.12%	N
23-6142.00-102-230000	Group Health & Life Insurance	112.50	.00	.00	.00	_____.	.00%	N
23-6142.00-102-299000	Group Health & Life Insurance	5,287.50	5,400.00	5,400.00	5,175.00	5,400.00	.00%	N
23-6142.00-103-230000	Group Health & Life Insurance	1,511.52	1,512.00	1,512.00	1,767.64	_____.	-100.00%	N
23-6142.00-103-299000	Group Health & Life Insurance	3,394.26	3,471.00	3,471.00	5,400.00	5,400.00	55.57%	N
23-6142.00-104-299000	Group Health & Life Insurance	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	.00%	N
23-6143.00-001-224000	Worker's Compensation	226.20	226.00	226.00	223.62	191.00	-15.49%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
23-6143.00-001-299000	Worker's Compensation	956.32	944.00	944.00	941.54	911.00	-3.50%	N
23-6143.00-041-224000	Worker's Compensation	226.20	226.00	226.00	226.19	226.00	.00%	N
23-6143.00-041-299000	Worker's Compensation	1,214.32	1,214.00	1,214.00	1,416.95	1,418.00	16.80%	N
23-6143.00-102-230000	Worker's Compensation	18.52	.00	.00	.00		.00%	N
23-6143.00-102-299000	Worker's Compensation	641.59	576.00	576.00	571.00	585.00	1.56%	N
23-6143.00-103-230000	Worker's Compensation	197.68	200.00	200.00	233.58		-100.00%	N
23-6143.00-103-299000	Worker's Compensation	869.62	844.00	844.00	568.32	568.00	-32.70%	N
23-6143.00-104-299000	Worker's Compensation	462.38	467.00	467.00	467.66	480.00	2.78%	N
23-6144.00-001-224000	Teacher Retire/TRS Care On-	1,826.58	2,038.00	2,038.00	2,062.70	1,667.00	-18.20%	N
23-6144.00-001-299000	Teacher Retire/TRS Care On-	9,549.82	10,482.00	10,482.00	10,861.62	10,179.00	-2.89%	N
23-6144.00-041-224000	Teacher Retire/TRS Care On-	1,684.09	1,812.00	1,812.00	1,916.90	1,812.00	.00%	N
23-6144.00-041-299000	Teacher Retire/TRS Care On-	7,631.60	8,331.00	8,331.00	8,972.27	8,645.00	3.77%	N
23-6144.00-102-230000	Teacher Retire/TRS Care On-	145.87	.00	.00	.00		.00%	N
23-6144.00-102-299000	Teacher Retire/TRS Care On-	6,434.42	7,303.00	7,303.00	7,343.07	7,427.00	1.70%	N
23-6144.00-103-230000	Teacher Retire/TRS Care On-	1,512.05	1,683.00	1,683.00	2,038.37		-100.00%	N
23-6144.00-103-299000	Teacher Retire/TRS Care On-	6,147.77	6,570.00	6,570.00	6,449.27	6,197.00	-5.68%	N
23-6144.00-104-299000	Teacher Retire/TRS Care On-	5,123.19	5,651.00	5,651.00	5,746.85	5,730.00	1.40%	N
23-6145.00-001-224000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
23-6145.00-001-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
23-6145.00-041-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
23-6145.00-102-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
23-6145.00-103-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
23-6145.00-104-299000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
23-6146.00-001-224000	Teacher Retirement/TRS Care	322.17	280.00	280.00	286.48	292.00	4.29%	N
23-6146.00-001-299000	Teacher Retirement/TRS Care	2,142.37	2,099.00	2,099.00	2,117.63	2,116.00	.81%	N
23-6146.00-041-224000	Teacher Retirement/TRS Care	502.00	506.00	506.00	508.75	506.00	.00%	N
23-6146.00-041-299000	Teacher Retirement/TRS Care	1,885.49	1,894.00	1,894.00	1,925.06	1,917.00	1.21%	N
23-6146.00-102-230000	Teacher Retirement/TRS Care	38.24	.00	.00	.00		.00%	N
23-6146.00-102-299000	Teacher Retirement/TRS Care	1,156.44	1,203.00	1,203.00	1,198.28	1,209.00	.50%	N
23-6146.00-103-230000	Teacher Retirement/TRS Care	358.27	364.00	364.00	427.68		-100.00%	N
23-6146.00-103-299000	Teacher Retirement/TRS Care	1,168.70	1,210.00	1,210.00	1,193.10	1,183.00	-2.23%	N
23-6146.00-104-299000	Teacher Retirement/TRS Care	626.04	686.00	686.00	693.74	743.00	8.31%	N
23-6149.00-001-224000	Employee Benefits	.00	.00	.00	.00		.00%	N
23-6149.00-001-299000	PERSONAL DAY BONUS HS	560.00	.00	.00	300.00	300.00	100.00%	N
23-6149.00-041-224000	Employee Benefits	.00	.00	.00	100.00	100.00	100.00%	N
23-6149.00-041-299000	PERSONAL DAY BONUS MS	760.00	.00	.00	600.00	600.00	100.00%	N
23-6149.00-102-299000	PERSONAL DAY BONUS	520.00	.00	.00	240.00	240.00	100.00%	N
23-6149.00-103-299000	PERSONAL DAY BONUS	400.00	.00	.00	120.00	120.00	100.00%	N
23-6149.00-104-299000	PERSONAL DAY BONUS MIS	400.00	.00	.00	400.00	400.00	100.00%	N
	<b>61XX Totals</b>	<b>738,224.97</b>	<b>734,668.00</b>	<b>734,668.00</b>	<b>750,323.14</b>	<b>703,743.00</b>	<b>-4.21%</b>	
23-6249.00-001-299000	Contracted Maintenance and	200.00	200.00	200.00	.00	200.00	.00%	N
23-6249.00-103-299000	CONTACTED MAINT,	.00	600.00	600.00	.00	500.00	-16.67%	N
23-6249.00-104-299000	General Supplies	.00	400.00	400.00	.00		-100.00%	N
23-6269.00-001-299000	Rentals-Operating Leases	5,815.95	5,000.00	5,000.00	6,079.38	5,000.00	.00%	N
23-6269.00-041-299000	Rentals-Operating Leases	4,618.07	4,000.00	4,000.00	5,377.94	4,000.00	.00%	N
23-6269.00-102-299000	Rentals-Operating Leases	4,821.04	4,100.00	4,100.00	4,903.95	4,100.00	.00%	N
23-6269.00-103-299000	Xerox Rentals-Operating	5,635.87	4,600.00	4,600.00	7,879.16	4,600.00	.00%	N
23-6269.00-104-299000	Rentals-Operating Leases	3,904.29	2,700.00	2,700.00	3,301.98	2,700.00	.00%	N



Fnc-Obj.So-Org-Prog	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
23-6299.00-001-299000	Misc Contracted Services	926.00	3,500.00	3,500.00	827.00	2,000.00	-42.86%	N
23-6299.00-041-299000	Misc Contracted Services	926.00	1,500.00	1,500.00	946.00	1,500.00	.00%	N
23-6299.00-102-299000	Misc Contracted Services	926.00	1,500.00	1,500.00	877.00	1,500.00	.00%	N
23-6299.00-103-299000	Misc Contracted Services	926.00	3,000.00	3,000.00	827.00	3,000.00	.00%	N
23-6299.00-104-299000	Rentals-Operating Leases	926.00	2,500.00	2,500.00	827.00	2,500.00	.00%	N
	<b>62XX Totals</b>	<b>29,625.22</b>	<b>33,600.00</b>	<b>33,600.00</b>	<b>31,846.41</b>	<b>31,600.00</b>	<b>-5.95%</b>	
23-6329.00-041-299000	Reading Materials	267.45	350.00	350.00	349.38	350.00	.00%	N
23-6399.00-001-299000	General Supplies	5,044.85	6,000.00	56,000.00	6,645.70	4,000.00	-92.86%	N
23-6399.00-001-299096	General Supplies	2,999.00	3,000.00	3,000.00	525.00	3,000.00	.00%	N
23-6399.00-001-299097	General Supplies	.00	.00	.00	.00		.00%	N
23-6399.00-041-299000	General Supplies	3,890.14	4,200.00	4,200.00	3,849.34	4,000.00	-4.76%	N
23-6399.00-102-299000	General Supplies	2,498.52	2,500.00	2,500.00	1,563.59	2,500.00	.00%	N
23-6399.00-102-299097	General Supplies	519.88	500.00	500.00	421.67	500.00	.00%	N
23-6399.00-103-299000	Folders, General Supplies	1,541.31	4,000.00	2,900.00	1,917.96	3,800.00	31.03%	N
23-6399.00-103-299096	Comp, General Supplies	.00	2,000.00	2,000.00	240.06	1,000.00	-50.00%	N
23-6399.00-103-299097	General Supplies	178.86	200.00	200.00	.00		-100.00%	N
23-6399.00-104-299000	General Supplies	1,953.00	2,000.00	2,000.00	1,451.02	2,000.00	.00%	N
23-6399.00-104-299096	General Supplies	1,600.00	1,600.00	1,600.00	47.01	1,600.00	.00%	N
23-6399.00-104-299097	General Supplies	779.98	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
	<b>63XX Totals</b>	<b>21,272.99</b>	<b>27,350.00</b>	<b>76,250.00</b>	<b>18,010.73</b>	<b>23,750.00</b>	<b>-68.85%</b>	
23-6411.00-001-299000	Travel & Subsistence-	1,809.26	3,500.00	3,500.00	2,101.21	3,500.00	.00%	N
23-6411.00-041-299000	Travel & Subsistence-	1,174.27	1,250.00	1,250.00	1,929.73	1,250.00	.00%	N
23-6411.00-102-299000	Travel & Subsistence-	207.54	1,000.00	1,000.00	962.68	2,000.00	100.00%	N
23-6411.00-103-299000	Travel & Subsistence-	1,290.04	1,200.00	1,200.00	946.83	1,200.00	.00%	N
23-6411.00-104-299000	Travel & Subsistence-	652.17	750.00	750.00	208.50	750.00	.00%	N
23-6494.00-001-299000	TRANSPORT RECLASS,MHS	162.24	.00	.00	19.25		.00%	N
23-6494.00-041-299000	TRANSPORT RECLASS,MMS	417.28	.00	.00	2,329.08		.00%	N
23-6494.00-102-299000	TRANSPORT RECLASS,MES	13.76	.00	.00	107.80	500.00	100.00%	N
23-6494.00-103-299000	TRANSPORT RECLASS,TYE	500.16	.00	.00	158.40		.00%	N
23-6494.00-104-299000	TRANSPORT RECLASS,MIS	43.52	.00	.00	.00		.00%	N
23-6499.00-001-299000	Miscellaneous Operating	3,835.29	5,400.00	5,400.00	4,560.31	5,500.00	1.85%	N
23-6499.00-041-299000	Miscellaneous Operating	2,062.70	2,500.00	2,500.00	2,331.26	2,500.00	.00%	N
23-6499.00-102-299000	Miscellaneous Operating	4,072.09	4,000.00	4,000.00	3,813.88	4,000.00	.00%	N
23-6499.00-103-299000	Staff ApprMisc Operating	3,566.21	3,800.00	4,900.00	4,811.05	3,800.00	-22.45%	N
23-6499.00-104-299000	Miscellaneous Operating	2,224.05	2,900.00	2,900.00	2,238.70	2,900.00	.00%	N
23-6499.02-041-299000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
	<b>64XX Totals</b>	<b>22,030.58</b>	<b>26,300.00</b>	<b>27,400.00</b>	<b>26,518.68</b>	<b>27,900.00</b>	<b>1.82%</b>	
	<b>Function 23 Totals</b>	<b>811,153.76</b>	<b>821,918.00</b>	<b>871,918.00</b>	<b>826,698.96</b>	<b>786,993.00</b>	<b>-9.74%</b>	
31-6119.00-001-299000	COUNSELOR,HS	22,162.89	43,274.00	43,274.00	58,498.21	54,077.00	24.96%	N
31-6119.00-041-299000	COUNSELOR,MS	54,977.00	54,077.00	54,077.00	54,977.00	54,077.00	.00%	N
31-6119.00-102-299000	COUNSELOR,MES	26,704.03	24,498.00	76,699.00	27,938.50	27,039.00	-64.75%	N
31-6119.00-103-299000	COUNSELOR,TYE	81,497.24	100,201.00	48,000.00	46,508.33	47,136.00	-1.80%	N
31-6119.00-104-299000	COUNSELOR,MIS	22,197.72	24,498.00	24,498.00	27,038.50	27,039.00	10.37%	N
31-6119.98-001-299000	COUNSELOR,20 YR STPN,	.00	.00	.00	.00		.00%	N
31-6129.00-001-299000	COUNSELOR SECRETARY,	16,731.07	16,903.00	16,903.00	17,257.62	17,559.00	3.88%	N
31-6129.00-041-299000	COUN.SECRETARY,MS	22,319.08	22,636.00	22,636.00	22,989.09	23,273.00	2.81%	N
31-6141.00-001-299000	Social Security/Medicare	635.23	810.00	810.00	1,021.58	960.00	18.52%	N
31-6141.00-041-299000	Social Security/Medicare	268.38	264.00	264.00	272.36	272.00	3.03%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
31-6141.00-102-299000	Social Security/Medicare	354.29	317.00	317.00	398.85	386.00	21.77%	N
31-6141.00-103-299000	Social Security/Medicare	1,109.06	1,382.00	1,382.00	616.26	625.00	-54.78%	N
31-6141.00-104-299000	Social Security/Medicare	291.35	317.00	317.00	385.80	386.00	21.77%	N
31-6142.00-001-299000	Group Health & Life Insurance	1,524.86	2,185.00	2,185.00	2,700.00	2,700.00	23.57%	N
31-6142.00-041-299000	Group Health & Life Insurance	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	.00%	N
31-6142.00-102-299000	Group Health & Life Insurance	1,462.50	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
31-6142.00-103-299000	Group Health & Life Insurance	4,500.00	5,400.00	5,400.00	2,700.00	2,700.00	-50.00%	N
31-6142.00-104-299000	Group Health & Life Insurance	1,237.50	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
31-6143.00-001-299000	Worker's Compensation	319.08	391.00	391.00	516.20	479.00	22.51%	N
31-6143.00-041-299000	Worker's Compensation	706.50	613.00	613.00	613.75	618.00	.82%	N
31-6143.00-102-299000	Worker's Compensation	213.56	196.00	196.00	216.12	216.00	10.20%	N
31-6143.00-103-299000	Worker's Compensation	651.59	801.00	801.00	369.44	377.00	-52.93%	N
31-6143.00-104-299000	Worker's Compensation	177.42	196.00	196.00	216.24	216.00	10.20%	N
31-6144.00-001-222000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	.00	.00%	N
31-6144.00-001-299000	Teacher Retire/TRS Care On-	3,334.27	4,068.00	4,068.00	5,221.50	4,942.00	21.48%	N
31-6144.00-041-299000	Teacher Retire/TRS Care On-	4,846.00	5,330.00	5,330.00	5,514.81	5,379.00	.92%	N
31-6144.00-102-299000	Teacher Retire/TRS Care On-	1,627.71	1,615.00	1,615.00	1,909.46	1,800.00	11.46%	N
31-6144.00-103-299000	Teacher Retire/TRS Care On-	5,157.98	6,620.00	6,620.00	3,134.69	3,094.00	-53.26%	N
31-6144.00-104-299000	Teacher Retire/TRS Care On-	1,327.70	1,615.00	1,615.00	1,848.08	1,800.00	11.46%	N
31-6146.00-001-299000	Teacher Retirement/TRS Care	445.90	863.00	863.00	1,074.69	928.00	7.53%	N
31-6146.00-041-299000	Teacher Retirement/TRS Care	952.58	956.00	956.00	962.71	959.00	.31%	N
31-6146.00-102-299000	Teacher Retirement/TRS Care	422.95	393.00	393.00	420.63	416.00	5.85%	N
31-6146.00-103-299000	Teacher Retirement/TRS Care	1,297.99	1,590.00	1,590.00	761.18	768.00	-51.70%	N
31-6146.00-104-299000	Teacher Retirement/TRS Care	353.84	393.00	393.00	415.68	416.00	5.85%	N
31-6149.00-001-299000	PERSONAL DAY BONUS HS	400.00	.00	.00	180.00	180.00	100.00%	N
31-6149.00-041-299000	PERSONAL DAY BONUS MS	400.00	.00	.00	400.00	400.00	100.00%	N
31-6149.00-103-299000	PERSONAL DAY BONUS	200.00	.00	.00	.00	.00	.00%	N
31-6149.00-104-299000	PERSONAL DAY BONUS MIS	120.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>286,327.27</b>	<b>330,502.00</b>	<b>330,502.00</b>	<b>295,177.28</b>	<b>289,317.00</b>	<b>-12.46%</b>	
31-6219.00-104-299000	Professional Services	.00	.00	.00	.00	.00	.00%	N
31-6239.00-001-299000	ESC SERVICES,MHS	70.00	70.00	70.00	70.00	70.00	.00%	N
31-6239.00-041-299000	ESC SERVICES,MMS	70.00	70.00	70.00	70.00	70.00	.00%	N
31-6239.00-102-299000	ESC SERVICES,MES	70.00	70.00	70.00	70.00	70.00	.00%	N
31-6239.00-103-299000	ESC SERVICES,TYE	70.00	70.00	70.00	70.00	70.00	.00%	N
31-6239.00-104-299000	ESC SERVICES,MIS	70.00	70.00	70.00	70.00	70.00	.00%	N
31-6299.00-001-299000	MISC CONTRACTED	680.00	1,000.00	1,000.00	760.74	2,000.00	100.00%	N
31-6299.00-041-299000	MISC CONTRACT SRVS,	.00	.00	.00	490.00	.00	.00%	N
31-6299.00-102-299000	MISC CONTRACT SRVS,	.00	.00	200.00	490.00	.00	-100.00%	N
31-6299.00-103-299000	MISC CONTRACTED SRVS,	.00	.00	.00	490.00	500.00	100.00%	N
31-6299.00-104-299000	MISC CONTRACT SRVS,MIS	.00	.00	750.00	689.00	1,000.00	33.33%	N
	<b>62XX Totals</b>	<b>1,030.00</b>	<b>1,350.00</b>	<b>2,300.00</b>	<b>3,269.74</b>	<b>3,850.00</b>	<b>67.39%</b>	
31-6339.00-001-299000	Testing Materials	570.00	1,000.00	1,000.00	692.63	1,000.00	.00%	N
31-6339.00-041-299000	Testing Materials	.00	750.00	750.00	.00	750.00	.00%	N
31-6339.00-102-299000	Testing Materials	494.00	500.00	500.00	.00	500.00	.00%	N
31-6339.00-103-299000	Testing Materials	.00	600.00	600.00	.00	400.00	-33.33%	N
31-6339.00-104-299000	Testing Materials	462.31	500.00	500.00	507.60	500.00	.00%	N
31-6399.00-001-222000	General Supplies	.00	500.00	500.00	417.93	500.00	.00%	N
31-6399.00-001-299000	General Supplies	13.51	1,200.00	11,200.00	805.45	1,200.00	-89.29%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
31-6399.00-001-299097	General Supplies	393.78	500.00	500.00	424.00		-100.00%	N
31-6399.00-041-299000	General Supplies	1,076.78	1,800.00	1,800.00	413.30	1,800.00	.00%	N
31-6399.00-102-299000	General Supplies	1,390.39	1,350.00	1,150.00	980.75	1,350.00	17.39%	N
31-6399.00-103-299000	General Supplies	1,232.17	1,500.00	1,500.00	335.26	1,500.00	.00%	N
31-6399.00-103-299096	General Supplies	.00	200.00	200.00	.00	200.00	.00%	N
31-6399.00-104-299000	Professional Services	97.89	1,000.00	600.00	486.49	1,000.00	66.67%	N
	<b>63XX Totals</b>	<b>5,730.83</b>	<b>11,400.00</b>	<b>20,800.00</b>	<b>5,063.41</b>	<b>10,700.00</b>	<b>-48.56%</b>	
31-6411.00-001-299000	Travel & Subsistence-	91.00	500.00	500.00	145.69	500.00	.00%	N
31-6411.00-041-299000	Travel & Subsistence-	96.74	500.00	500.00	303.65	500.00	.00%	N
31-6411.00-102-299000	Travel & Subsistence-	.00	300.00	300.00	215.55	300.00	.00%	N
31-6411.00-103-299000	Travel & Subsistence-	15.00	700.00	700.00	.00	700.00	.00%	N
31-6411.00-104-299000	Travel & Subsistence-	19.78	350.00	.00	.00	50.00	100.00%	N
31-6499.00-102-299000	Miscellaneous Operating	.00	50.00	50.00	.00	50.00	.00%	N
31-6499.00-103-299000	Miscellaneous Operating	20.00	150.00	150.00	.00	150.00	.00%	N
31-6499.00-104-299000	Miscellaneous Operating	107.00	125.00	125.00	.00		-100.00%	N
	<b>64XX Totals</b>	<b>349.52</b>	<b>2,675.00</b>	<b>2,325.00</b>	<b>664.89</b>	<b>2,250.00</b>	<b>-3.23%</b>	
	<b>Function 31 Totals</b>	<b>293,437.62</b>	<b>345,927.00</b>	<b>355,927.00</b>	<b>304,175.32</b>	<b>306,117.00</b>	<b>-13.99%</b>	
33-6119.00-999-299000	NURSE,DIST.WIDE	47,399.36	46,930.00	46,930.00	47,271.13	47,520.00	1.26%	N
33-6129.00-102-299000	NURSE AIDE,MES	22,106.30	20,534.00	20,534.00	20,851.12	20,782.00	1.21%	N
33-6129.00-104-299000	NURSE AIDE,MIS	7,023.31	7,318.00	7,318.00	10,469.54	10,635.00	45.33%	N
33-6141.00-102-299000	Social Security/Medicare	323.42	298.00	298.00	302.31	301.00	1.01%	N
33-6141.00-104-299000	Social Security/Medicare	60.15	59.00	59.00	85.18	88.00	49.15%	N
33-6141.00-999-299000	Social Security/Medicare	541.23	537.00	537.00	525.33	528.00	-1.68%	N
33-6142.00-104-299000	Group Health & Life Insurance	922.50	945.00	945.00	1,350.00	1,350.00	42.86%	N
33-6142.00-999-299000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
33-6143.00-102-299000	Worker's Compensation	246.21	164.00	164.00	164.16	166.00	1.22%	N
33-6143.00-104-299000	Worker's Compensation	76.88	59.00	59.00	83.76	85.00	44.07%	N
33-6143.00-999-299000	Worker's Compensation	372.72	375.00	375.00	375.24	380.00	1.33%	N
33-6144.00-102-299000	Teacher Retire/TRS Care On-	.00	.00	.00	.00		.00%	N
33-6144.00-104-299000	Teacher Retire/TRS Care On-	487.18	559.00	559.00	800.25	813.00	45.44%	N
33-6144.00-999-299000	Teacher Retire/TRS Care On-	3,101.66	3,449.00	3,449.00	3,495.33	3,496.00	1.36%	N
33-6145.00-999-299000	UNEMPLOYMENT COMP,	.00	.00	.00	.00		.00%	N
33-6146.00-102-299000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
33-6146.00-104-299000	Teacher Retirement/TRS Care	38.60	40.00	40.00	57.56	58.00	45.00%	N
33-6146.00-999-299000	Teacher Retirement/TRS Care	413.56	396.00	396.00	397.90	398.00	.51%	N
33-6149.00-102-299000	PERSONAL DAY BONUS	200.00	.00	.00	.00		.00%	N
33-6149.00-999-299000	PERSONAL DAY BONUS,	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>86,013.08</b>	<b>84,363.00</b>	<b>84,363.00</b>	<b>88,928.81</b>	<b>89,300.00</b>	<b>5.85%</b>	
33-6249.00-999-299000	Contracted Maintenance and	.00	200.00	200.00	.00		-100.00%	N
33-6299.00-999-299000	Misc Contracted Services	2,051.50	2,500.00	2,500.00	2,187.70		-100.00%	N
	<b>62XX Totals</b>	<b>2,051.50</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,187.70</b>		<b>-100.00%</b>	
33-6399.00-999-299000	General Supplies	1,527.72	1,500.00	6,500.00	1,002.00	1,500.00	-76.92%	N
33-6399.00-999-299097	General Supplies	979.56	1,000.00	1,000.00	102.77	200.00	-80.00%	N
	<b>63XX Totals</b>	<b>2,507.28</b>	<b>2,500.00</b>	<b>7,500.00</b>	<b>1,104.77</b>	<b>1,700.00</b>	<b>-77.33%</b>	
33-6411.00-999-299000	Travel & Subsistence-	640.95	500.00	500.00	378.08		-100.00%	N
	<b>64XX Totals</b>	<b>640.95</b>	<b>500.00</b>	<b>500.00</b>	<b>378.08</b>		<b>-100.00%</b>	
	<b>Function 33 Totals</b>	<b>91,212.81</b>	<b>90,063.00</b>	<b>95,063.00</b>	<b>92,599.36</b>	<b>91,000.00</b>	<b>-4.27%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
34-6112.00-999-299000	Salaries/Wages-Substitute	.00	5,000.00	5,000.00	183.00	200.00	-96.00%	N
34-6121.00-999-299000	EXTRA DUTY BUS DRIVE	19,535.81	15,000.00	15,000.00	20,392.40	22,000.00	46.67%	N
34-6129.00-999-223000	BUS DRIVER,SP ED,DIST	39,146.05	.00	.00	33,709.02	_____.	.00%	N
34-6129.00-999-299000	BUS,DIST.WIDE	22,410.55	62,081.00	62,081.00	25,413.74	54,850.00	-11.65%	N
34-6129.01-999-299000	HOURLY BUS MECHANIC,	33,452.00	20,971.00	20,971.00	21,440.84	22,752.00	8.49%	N
34-6129.02-999-223000	SUPP.PERSON,GUS DRV,SP	.00	.00	.00	.00	_____.	.00%	N
34-6129.02-999-299000	SUPP.PERSON,BUS DRV.	74,179.40	69,804.00	69,804.00	76,124.47	75,538.00	8.21%	N
34-6129.03-999-223000	SUPP.PERSON,BUS MON.	.00	.00	.00	.00	_____.	.00%	N
34-6129.03-999-299000	BUS MONITOR,DIST	21,171.55	24,902.00	24,902.00	22,690.42	16,635.00	-33.20%	N
34-6141.00-999-223000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
34-6141.00-999-299000	Social Security/Medicare	1,171.55	823.00	823.00	1,071.73	755.00	-8.26%	N
34-6141.01-999-299000	Social Security/Medicare	469.75	249.00	249.00	283.34	265.00	6.43%	N
34-6141.02-999-299000	Social Security/Medicare	985.64	921.00	921.00	1,008.49	981.00	6.51%	N
34-6141.03-999-299000	Social Security/Medicare	299.70	355.00	355.00	328.57	241.00	-32.11%	N
34-6142.00-999-223000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
34-6142.00-999-299000	Group Health & Life Insurance	4,047.20	4,030.00	4,030.00	4,029.80	4,014.00	-.40%	N
34-6142.01-999-299000	Group Health & Life Insurance	2,925.00	5,850.00	5,850.00	2,700.00	5,850.00	.00%	N
34-6142.02-999-299000	Group Health & Life Insurance	10,320.60	8,487.00	8,487.00	11,187.45	11,153.00	31.41%	N
34-6142.03-999-299000	Group Health & Life Insurance	923.64	631.00	631.00	472.65	_____.	-100.00%	N
34-6143.00-999-223000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
34-6143.00-999-299000	Worker's Compensation	4,212.58	3,503.00	3,503.00	4,085.02	3,092.00	-11.73%	N
34-6143.01-999-299000	Worker's Compensation	1,795.78	1,182.00	1,182.00	1,197.14	1,282.00	8.46%	N
34-6143.02-999-299000	Worker's Compensation	3,773.44	3,652.00	3,652.00	3,944.22	3,977.00	8.90%	N
34-6143.03-999-299000	Worker's Compensation	614.98	808.00	808.00	834.20	793.00	-1.86%	N
34-6144.00-999-299000	Teacher Retire/TRS Care On-	5,329.00	4,584.00	4,584.00	5,674.01	4,193.00	-8.53%	N
34-6144.01-999-299000	Teacher Retire/TRS Care On-	2,241.26	1,603.00	1,603.00	1,638.90	1,739.00	8.48%	N
34-6144.02-999-299000	Teacher Retire/TRS Care On-	5,166.56	5,219.00	5,219.00	4,857.39	5,244.00	.48%	N
34-6144.03-999-299000	Teacher Retire/TRS Care On-	1,244.38	1,903.00	1,903.00	1,743.71	1,272.00	-33.16%	N
34-6145.00-999-223000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
34-6145.00-999-299000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
34-6145.02-999-299000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
34-6146.00-999-223000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
34-6146.00-999-299000	Teacher Retirement/TRS Care	527.11	503.00	503.00	680.88	302.00	-39.96%	N
34-6146.01-999-299000	Teacher Retirement/TRS Care	175.29	115.00	115.00	117.83	125.00	8.70%	N
34-6146.02-999-299000	Teacher Retirement/TRS Care	420.59	497.00	497.00	752.15	378.00	-23.94%	N
34-6146.03-999-299000	Teacher Retirement/TRS Care	393.28	137.00	137.00	124.76	91.00	-33.58%	N
34-6149.00-999-223000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
34-6149.00-999-299000	Employee Benefits	605.00	.00	.00	200.00	_____.	.00%	N
34-6149.01-999-299000	PERSONAL DAY BONUS,	.00	.00	.00	150.00	_____.	.00%	N
34-6149.02-999-299000	Employee Benefits	.00	.00	.00	225.00	_____.	.00%	N
34-6149.03-999-299000	Employee Benefits	.00	.00	.00	135.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>257,537.69</b>	<b>242,810.00</b>	<b>242,810.00</b>	<b>247,396.13</b>	<b>237,722.00</b>	<b>-2.10%</b>	
34-6219.00-999-223000	Professional Services	.00	75.00	75.00	.00	75.00	.00%	N
34-6219.00-999-299000	Professional Services	4,472.40	4,000.00	4,000.00	3,428.15	4,000.00	.00%	N
34-6239.00-999-223000	Education Service Center	150.00	500.00	500.00	.00	500.00	.00%	N
34-6239.00-999-299000	Education Service Center	870.00	1,500.00	1,500.00	990.00	1,500.00	.00%	N
34-6249.00-999-223000	Contracted Maintenance and	9,214.10	500.00	500.00	5,034.70	1,500.00	200.00%	N
34-6249.00-999-299000	Contracted Maintenance and	26,685.78	23,000.00	23,000.00	24,930.94	21,000.00	-8.70%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
34-6269.00-999-299000	Rentals-Operating Leases	.00	200.00	200.00	.00	200.00	.00%	N
34-6299.00-999-223000	Misc Contracted Services	.00	250.00	250.00	390.00	250.00	.00%	N
34-6299.00-999-299000	Misc Contracted Services	4,100.93	5,000.00	5,000.00	1,114.60	5,000.00	.00%	N
	<b>62XX Totals</b>	<b>45,493.21</b>	<b>35,025.00</b>	<b>35,025.00</b>	<b>35,888.39</b>	<b>34,025.00</b>	<b>-2.86%</b>	
34-6311.00-999-223000	Gas/Other Fuel for	.00	750.00	750.00	.00	750.00	.00%	N
34-6311.00-999-299000	Gas/Other Fuel for	44,505.89	80,000.00	80,000.00	-12,840.18	125,000.00	56.25%	N
34-6311.01-999-223000	Gas/Other Fuel for	.00	500.00	500.00	.00	500.00	.00%	N
34-6311.01-999-299000	Gas/Other Fuel for	355.40	1,500.00	1,500.00	.00	1,500.00	.00%	N
34-6319.00-999-223000	Supplies for Maint &/or Operat	16,576.94	500.00	500.00	27,431.20	500.00	.00%	N
34-6319.00-999-299000	Supplies for Maint &/or Operat	-12,465.92	6,000.00	56,000.00	-22,018.03	6,000.00	-89.29%	N
34-6319.00-999-299096	Supplies for Maint &/or Operat	486.00	5,000.00	5,000.00	95.92	5,000.00	.00%	N
34-6319.01-999-223000	Supplies for Maint &/or Operat	175.35	250.00	250.00	329.14	500.00	100.00%	N
34-6319.01-999-299000	Supplies for Maint &/or Operat	18,269.72	20,000.00	20,000.00	53,203.38	50,000.00	150.00%	N
34-6319.02-999-299000	Supplies for Maint &/or Operat	7,045.01	6,000.00	6,000.00	14,133.50	8,000.00	33.33%	N
34-6399.00-999-299096	General Supplies	1,000.00	1,000.00	1,000.00	109.99	1,000.00	.00%	N
34-6399.00-999-299097	General Supplies	3,785.22	6,000.00	6,000.00	.00	1,000.00	-83.33%	N
	<b>63XX Totals</b>	<b>79,733.61</b>	<b>127,500.00</b>	<b>177,500.00</b>	<b>60,444.92</b>	<b>199,750.00</b>	<b>12.54%</b>	
34-6411.00-999-299000	Travel & Subsistence-	8,488.07	200.00	200.00	8.61	1,000.00	400.00%	N
34-6429.00-999-223000	Insurance and Bonding Costs	4,664.12	.00	.00	.00		.00%	N
34-6429.00-999-299000	Insurance and Bonding Costs	14,199.88	19,000.00	19,000.00	10,865.17	20,000.00	5.26%	N
34-6499.00-999-223000	Miscellaneous Operating	.00	200.00	200.00	3,472.13	200.00	.00%	N
34-6499.00-999-299000	Miscellaneous Operating	1,667.10	1,000.00	1,000.00	1,693.13	2,000.00	100.00%	N
	<b>64XX Totals</b>	<b>29,019.17</b>	<b>20,400.00</b>	<b>20,400.00</b>	<b>16,039.04</b>	<b>23,200.00</b>	<b>13.73%</b>	
34-6631.00-999-299000	Vehicles-Per Unit Cost Greater	.00	.00	.00	.00		.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Function 34 Totals</b>	<b>411,783.68</b>	<b>425,735.00</b>	<b>475,735.00</b>	<b>359,768.48</b>	<b>494,697.00</b>	<b>3.99%</b>	
35-6144.00-001-299000	Teacher Retire/TRS Care On-	4,861.34	.00	.00	5,137.11		.00%	N
35-6144.00-103-299000	Teacher Retire/TRS Care On-	3,686.61	.00	.00	4,074.41		.00%	N
35-6144.00-999-299000	Teacher Retire/TRS Care On-	9,685.55	.00	.00	10,815.05		.00%	N
	<b>61XX Totals</b>	<b>18,233.50</b>	<b>.00</b>	<b>.00</b>	<b>20,026.57</b>		<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>18,233.50</b>	<b>.00</b>	<b>.00</b>	<b>20,026.57</b>		<b>.00%</b>	
36-6119.00-001-291000	PROF.PERSON,ATHLETIC,	87,880.48	87,820.00	87,820.00	84,155.22	82,389.00	-6.18%	N
36-6119.00-001-299000	PROF.PERSON,X-CUR,HS	32,328.87	22,709.00	22,709.00	30,524.33	21,836.00	-3.84%	N
36-6119.00-041-291000	PROF.PERSON,ATHLETIC,	24,370.81	25,227.00	25,227.00	26,152.79	26,680.00	5.76%	N
36-6119.00-041-299000	PROF.PERSON,X-CUR,MS	16,727.75	11,766.00	11,766.00	18,225.39	11,883.00	.99%	N
36-6119.00-102-299000	Salaries/Wages-Tchr/Prof	535.00	1,500.00	1,500.00	830.00		-100.00%	N
36-6119.00-103-299000	Salaries/Wages-Tchr/Prof	1,720.00	1,500.00	1,500.00	1,820.00		-100.00%	N
36-6119.00-104-299000	Salaries/Wages-Tchr/Prof	870.00	1,500.00	1,500.00	695.00		-100.00%	N
36-6129.00-041-299000	SUPPORT PERSON XCUR	1,450.00	.00	.00	1,450.00	1,450.00	100.00%	N
36-6129.00-102-299000	SUPPORT PERSON XCUR	400.00	.00	.00	400.00	400.00	100.00%	N
36-6129.00-103-299000	SUPPORT PERSON XCUR	75.00	.00	.00	75.00	75.00	100.00%	N
36-6129.00-104-299000	SUPPORT PERSON XCUR	600.00	.00	.00	600.00		.00%	N
36-6141.00-001-291000	Social Security/Medicare	1,200.53	1,212.00	1,212.00	1,165.02	1,135.00	-6.35%	N
36-6141.00-001-299000	Social Security/Medicare	370.11	250.00	250.00	293.91	182.00	-27.20%	N
36-6141.00-041-291000	Social Security/Medicare	334.59	350.00	350.00	353.72	364.00	4.00%	N
36-6141.00-041-299000	Social Security/Medicare	257.75	169.00	169.00	276.22	165.00	-2.37%	N
36-6141.00-102-299000	Social Security/Medicare	11.75	.00	.00	16.02		.00%	N
36-6141.00-103-299000	Social Security/Medicare	26.05	.00	.00	27.51		.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6141.00-104-299000	Social Security/Medicare	19.51	.00	.00	18.78	_____.	.00%	N
36-6142.00-001-291000	Group Health & Life Insurance	4,742.86	3,854.00	3,854.00	5,044.01	3,745.00	-2.83%	N
36-6142.00-001-299000	Group Health & Life Insurance	1,102.34	1,130.00	1,130.00	1,039.66	1,041.00	-7.88%	N
36-6142.00-041-291000	Group Health & Life Insurance	1,320.22	1,402.00	1,402.00	1,478.96	1,184.00	-15.55%	N
36-6142.00-041-299000	Group Health & Life Insurance	719.96	245.00	245.00	731.88	732.00	198.78%	N
36-6142.00-102-299000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.00-103-299000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.00-104-299000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-001-291000	Worker's Compensation	665.22	656.00	656.00	640.95	612.00	-6.71%	N
36-6143.00-001-299000	Worker's Compensation	175.57	182.00	182.00	173.30	175.00	-3.85%	N
36-6143.00-041-291000	Worker's Compensation	192.39	202.00	202.00	212.40	213.00	5.45%	N
36-6143.00-041-299000	Worker's Compensation	94.41	94.00	94.00	94.16	95.00	1.06%	N
36-6143.00-102-299000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-103-299000	Worker's Compensation	.00	.00	.00	.60	_____.	.00%	N
36-6143.00-104-299000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-001-291000	Teacher Retire/TRS Care On-	4,966.16	5,391.00	5,391.00	5,317.31	5,119.00	-5.05%	N
36-6144.00-001-299000	Teacher Retire/TRS Care On-	2,019.47	1,369.00	1,369.00	1,964.31	1,325.00	-3.21%	N
36-6144.00-041-291000	Teacher Retire/TRS Care On-	1,481.93	1,612.00	1,612.00	1,751.13	1,732.00	7.44%	N
36-6144.00-041-299000	Teacher Retire/TRS Care On-	1,139.14	651.00	651.00	1,264.56	744.00	14.29%	N
36-6144.00-102-299000	TRS ON-BEHALF BENEFIT	53.86	.00	.00	68.22	_____.	.00%	N
36-6144.00-103-299000	TRS ON-BEHALF BENEFIT	127.08	.00	.00	119.89	_____.	.00%	N
36-6144.00-104-299000	TRS ON-BEHALF BENEFIT	89.97	.00	.00	69.32	_____.	.00%	N
36-6145.00-001-291000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-299000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-041-291000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-041-299000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-102-299000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-103-299000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-104-299000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-001-291000	Teacher Retirement/TRS Care	1,756.29	1,740.00	1,740.00	1,753.39	1,495.00	-14.08%	N
36-6146.00-001-299000	Teacher Retirement/TRS Care	530.66	491.00	491.00	506.01	465.00	-5.30%	N
36-6146.00-041-291000	Teacher Retirement/TRS Care	779.94	936.00	936.00	958.31	938.00	.21%	N
36-6146.00-041-299000	Teacher Retirement/TRS Care	288.47	313.00	313.00	356.90	229.00	-26.84%	N
36-6146.00-102-299000	Teacher Retirement/TRS Care	5.14	.00	.00	6.98	_____.	.00%	N
36-6146.00-103-299000	Teacher Retirement/TRS Care	9.85	.00	.00	10.64	_____.	.00%	N
36-6146.00-104-299000	Teacher Retirement/TRS Care	7.12	.00	.00	6.32	_____.	.00%	N
36-6149.00-001-291000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-299000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-041-291000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-041-299000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-102-299000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-103-299000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-104-299000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>191,446.25</b>	<b>174,271.00</b>	<b>174,271.00</b>	<b>190,648.12</b>	<b>166,403.00</b>	<b>-4.51%</b>	
36-6219.00-001-291000	Professional Services	9,477.02	15,000.00	15,000.00	12,647.38	15,000.00	.00%	N
36-6219.00-041-291000	Professional Services	1,443.55	3,500.00	3,500.00	4,221.21	3,500.00	.00%	N
36-6219.60-001-291000	JUDGES,CHEER,MHS	.00	.00	200.00	167.00	200.00	.00%	N
36-6219.60-041-291000	Professional Services	167.00	300.00	300.00	167.00	300.00	.00%	N

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		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6249.00-001-291000	Contracted Maintenance and	.00	500.00	500.00	.00		-100.00%	N
36-6249.05-001-291000	Contracted Maintenance and	1,683.47	5,000.00	5,000.00	180.00	5,000.00	.00%	N
36-6249.05-041-291000	Contracted Maintenance and	.00	2,000.00	2,000.00	1,511.26	2,000.00	.00%	N
36-6249.06-001-291000	Contracted Maintenance and	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
36-6269.00-001-291000	Rentals-Operating Leases	1,555.73	3,500.00	3,500.00	1,305.75	3,500.00	.00%	N
36-6299.00-001-291000	Misc Contracted Services	14,370.18	10,000.00	10,000.00	12,308.94	10,000.00	.00%	N
36-6299.00-041-291000	Misc Contracted Services	1,763.56	2,000.00	2,000.00	850.00	2,000.00	.00%	N
<b>62XX Totals</b>		<b>30,460.51</b>	<b>46,800.00</b>	<b>47,000.00</b>	<b>33,358.54</b>	<b>46,500.00</b>	<b>-1.06%</b>	
36-6399.00-001-291000	General	3,220.05	10,000.00	85,000.00	11,785.73	9,000.00	-89.41%	N
36-6399.00-001-291096	SUPPLIES/TECH./HS	3,991.53	4,000.00	4,000.00	1,754.00	1,000.00	-75.00%	N
36-6399.00-001-291097	SUPPLIES/FURN./HS	6,245.40	7,000.00	7,000.00	.00	500.00	-92.86%	N
36-6399.00-041-291000	General Supplies	.00	250.00	250.00	301.15	250.00	.00%	N
36-6399.01-001-291000	General Supplies baseball	7,359.45	4,500.00	4,500.00	4,341.30	5,000.00	11.11%	N
36-6399.02-001-291000	General Supplies softball	7,335.67	4,500.00	4,500.00	3,385.50	4,500.00	.00%	N
36-6399.03-001-291000	General Supplies boys	6,511.86	5,500.00	5,500.00	5,410.00	5,000.00	-9.09%	N
36-6399.03-041-291000	General Supplies boys	1,975.00	2,000.00	2,000.00	1,802.21	2,000.00	.00%	N
36-6399.04-001-291000	General Supplies Girls	6,330.97	5,500.00	5,500.00	5,593.45	5,000.00	-9.09%	N
36-6399.04-041-291000	General supplies girls basketb	1,920.00	2,000.00	2,000.00	1,955.00	2,000.00	.00%	N
36-6399.05-001-291000	General Supplies football	19,519.06	17,500.00	17,500.00	14,306.92	17,000.00	-2.86%	N
36-6399.05-041-291000	General Supplies	7,240.11	5,000.00	5,000.00	4,542.82	5,000.00	.00%	N
36-6399.06-001-291000	General Supplies	4,245.00	4,500.00	4,500.00	4,182.30	4,000.00	-11.11%	N
36-6399.06-041-291000	General Supplies	988.78	1,000.00	1,000.00	980.94	1,000.00	.00%	N
36-6399.07-001-291000	General Supplies	4,203.50	4,500.00	4,500.00	4,072.40	4,500.00	.00%	N
36-6399.07-041-291000	General Supplies	1,575.50	1,000.00	1,000.00	875.00	1,000.00	.00%	N
36-6399.08-001-291000	General Supplies	2,000.00	2,000.00	2,000.00	1,983.00	2,000.00	.00%	N
36-6399.09-001-291000	General Supplies	812.50	1,000.00	1,000.00	860.00	1,000.00	.00%	N
36-6399.10-001-291000	General Supplies	5,362.80	8,000.00	8,000.00	5,251.38	6,000.00	-25.00%	N
36-6399.11-001-291000	General Supplies	1,998.01	2,000.00	2,000.00	1,806.04	2,000.00	.00%	N
36-6399.11-041-291000	General Supplies	.00	250.00	250.00	105.00	150.00	-40.00%	N
36-6399.12-001-291000	General Supplies	1,111.12	2,000.00	2,000.00	1,737.62	2,000.00	.00%	N
36-6399.12-041-291000	General Supplies	77.70	.00	.00	.00		.00%	N
36-6399.30-001-299000	General Supplies	399.35	1,850.00	1,850.00	958.43	1,000.00	-45.95%	N
36-6399.30-041-299000	General Supplies	1,141.84	1,800.00	1,800.00	1,080.64	1,500.00	-16.67%	N
36-6399.30-102-299000	General Supplies	.00	150.00	150.00	.00	150.00	.00%	N
36-6399.30-103-299000	UIL supplies,General Supplies	175.75	250.00	250.00	25.50	250.00	.00%	N
36-6399.30-104-299000	General Supplies	241.10	600.00	600.00	587.44	600.00	.00%	N
36-6399.40-001-299000	General Supplies	525.82	700.00	700.00	570.47	700.00	.00%	N
36-6399.50-001-299000	General Supplies	459.35	500.00	500.00	497.06	500.00	.00%	N
36-6399.60-001-291000	General Supplies	2,860.80	3,000.00	2,800.00	2,800.00	3,000.00	7.14%	N
36-6399.60-041-291000	SUPPLIES,CHEERLEADERS,	413.85	1,500.00	1,500.00	1,201.48	1,500.00	.00%	N
<b>63XX Totals</b>		<b>100,241.87</b>	<b>104,350.00</b>	<b>179,150.00</b>	<b>84,752.78</b>	<b>89,100.00</b>	<b>-50.27%</b>	
36-6411.00-001-291000	TRAVEL/EMPLOYEE/ATH/HS	8,919.94	7,500.00	7,500.00	5,246.02	7,500.00	.00%	N
36-6411.01-001-291000	Travel & Subsistence-	395.01	500.00	500.00	686.83	500.00	.00%	N
36-6411.02-001-291000	Travel & Subsistence-	220.89	500.00	500.00	251.42	500.00	.00%	N
36-6411.03-001-291000	Travel & Subsistence-	917.56	1,000.00	1,000.00	689.77	1,000.00	.00%	N
36-6411.03-041-291000	Travel & Subsistence-	.00	100.00	100.00	95.19	100.00	.00%	N
36-6411.04-001-291000	Travel & Subsistence-	1,356.42	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
36-6411.04-041-291000	Travel & Subsistence-	34.06	100.00	100.00	91.31	100.00	.00%	N

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		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6411.05-001-291000	Travel & Subsistence-	788.99	2,000.00	2,000.00	863.14	2,000.00	.00%	N
36-6411.05-041-291000	Travel & Subsistence-	76.59	200.00	200.00	60.00	200.00	.00%	N
36-6411.06-001-291000	Travel & Subsistence-	250.00	250.00	250.00	353.83	250.00	.00%	N
36-6411.06-041-291000	Travel & Subsistence-	34.30	100.00	100.00	40.38	100.00	.00%	N
36-6411.07-001-291000	Travel & Subsistence-	.00	250.00	250.00	250.00	250.00	.00%	N
36-6411.07-041-291000	Travel & Subsistence-	34.30	100.00	100.00	20.00	100.00	.00%	N
36-6411.08-001-291000	Travel & Subsistence-	266.80	500.00	500.00	930.01	500.00	.00%	N
36-6411.09-001-291000	Travel & Subsistence-	105.00	250.00	250.00	26.89	250.00	.00%	N
36-6411.11-001-291000	Travel & Subsistence-	250.00	250.00	250.00	122.85	250.00	.00%	N
36-6411.11-041-291000	Travel & Subsistence-	30.00	100.00	100.00	31.34	100.00	.00%	N
36-6411.12-001-291000	Travel & Subsistence-	425.27	850.00	850.00	220.65	850.00	.00%	N
36-6411.16-001-299000	Travel & Subsistence-	830.00	800.00	800.00	955.53	1,000.00	25.00%	N
36-6411.16-041-299000	Travel & Subsistence-	564.32	500.00	500.00	356.19	500.00	.00%	N
36-6411.17-001-222000	Travel & Subsistence-	2,913.63	3,000.00	4,600.00	2,779.72	3,000.00	-34.78%	N
36-6411.30-001-299000	Travel & Subsistence-	478.24	500.00	800.00	1,230.11	1,000.00	25.00%	N
36-6411.30-041-299000	Travel & Subsistence-	86.62	500.00	255.00	52.84	1,000.00	292.16%	N
36-6411.30-102-299000	Travel & Subsistence-	.00	100.00	100.00	71.50	100.00	.00%	N
36-6411.30-104-299000	Travel & Subsistence-	58.00	100.00	100.00	55.98	100.00	.00%	N
36-6411.31-001-299000	Travel & Subsistence-	104.20	250.00	250.00	.00	250.00	.00%	N
36-6411.40-001-299000	Travel & Subsistence-	95.79	100.00	100.00	30.00	100.00	.00%	N
36-6411.50-001-299000	Travel & Subsistence-	40.00	300.00	300.00	20.00	_____	-100.00%	N
36-6411.55-001-299000	Travel & Subsistence-	.00	.00	.00	.00	_____	.00%	N
36-6411.60-001-291000	Travel & Subsistence-	932.37	1,000.00	1,000.00	838.47	1,000.00	.00%	N
36-6411.60-041-291000	Travel & Subsistence-	329.53	500.00	500.00	296.00	500.00	.00%	N
36-6411.90-001-299000	Travel & Subsistence-	24.34	500.00	500.00	21.26	500.00	.00%	N
36-6412.00-001-291000	Travel & Subsistence-Students	3,256.06	2,500.00	2,000.00	186.00	2,500.00	25.00%	N
36-6412.01-001-291000	Travel & Subsistence-Students	1,466.40	2,000.00	2,000.00	1,449.67	2,000.00	.00%	N
36-6412.02-001-291000	Travel & Subsistence-Students	1,307.04	2,000.00	2,000.00	981.42	2,000.00	.00%	N
36-6412.03-001-291000	Travel & Subsistence-Students	2,996.37	3,000.00	3,000.00	2,335.30	3,000.00	.00%	N
36-6412.03-041-291000	Travel & Subsistence-Students	923.13	1,000.00	1,000.00	1,263.82	2,000.00	100.00%	N
36-6412.04-001-291000	Travel & Subsistence-Students	1,890.18	3,000.00	3,000.00	2,155.56	3,000.00	.00%	N
36-6412.04-041-291000	Travel & Subsistence-Students	1,593.50	1,500.00	1,500.00	1,340.32	1,500.00	.00%	N
36-6412.05-001-291000	Travel & Subsistence-Students	3,661.69	3,500.00	3,500.00	2,186.18	3,500.00	.00%	N
36-6412.05-041-291000	Travel & Subsistence-Students	1,457.57	1,700.00	1,700.00	1,569.32	1,700.00	.00%	N
36-6412.06-001-291000	Travel & Subsistence-Students	1,454.83	1,500.00	1,500.00	1,447.00	1,500.00	.00%	N
36-6412.06-041-291000	Travel & Subsistence-Students	364.00	400.00	400.00	744.18	400.00	.00%	N
36-6412.07-001-291000	Travel & Subsistence-Students	1,500.00	1,500.00	1,500.00	425.50	1,500.00	.00%	N
36-6412.07-041-291000	Travel & Subsistence-Students	220.00	400.00	400.00	495.00	400.00	.00%	N
36-6412.08-001-291000	Travel & Subsistence-Students	533.20	800.00	1,300.00	1,937.45	1,000.00	-23.08%	N
36-6412.09-001-291000	Travel & Subsistence-Students	500.00	500.00	500.00	247.42	500.00	.00%	N
36-6412.11-001-291000	Travel & Subsistence-Students	486.75	1,000.00	1,000.00	414.52	1,000.00	.00%	N
36-6412.11-041-291000	Travel & Subsistence-Students	398.50	400.00	400.00	345.51	400.00	.00%	N
36-6412.12-001-291000	Travel & Subsistence-Students	294.00	750.00	750.00	310.73	750.00	.00%	N
36-6412.16-001-299000	Travel & Subsistence-Students	3,671.17	3,000.00	3,000.00	3,307.70	3,500.00	16.67%	N
36-6412.16-041-299000	Travel & Subsistence-Students	23.43	500.00	500.00	479.27	750.00	50.00%	N
36-6412.17-001-222000	Travel & Subsistence-Students	4,326.07	5,000.00	5,400.00	5,386.01	5,000.00	-7.41%	N
36-6412.18-001-222000	Travel & Subsistence-Students	.00	400.00	400.00	.00	_____	-100.00%	N
36-6412.30-001-299000	Travel & Subsistence-Students	1,357.91	1,500.00	1,500.00	1,295.91	2,000.00	33.33%	N



		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6412.30-041-299000	Travel & Subsistence-Students	721.25	1,200.00	1,200.00	199.20	2,000.00	66.67%	N
36-6412.30-102-299000	Travel & Subsistence-Students	.00	300.00	300.00	45.00	300.00	.00%	N
36-6412.30-103-299000	UIL Trav& Subsistence-	308.12	450.00	450.00	150.00	450.00	.00%	N
36-6412.30-104-299000	Travel & Subsistence-Students	119.00	300.00	300.00	180.00	300.00	.00%	N
36-6412.31-001-299000	Travel & Subsistence-Students	607.62	750.00	750.00	239.98	4,500.00	500.00%	N
36-6412.40-001-299000	Travel & Subsistence-Students	112.35	500.00	500.00	322.50	500.00	.00%	N
36-6412.50-001-299000	Travel & Subsistence-Students	200.00	550.00	550.00	130.00		-100.00%	N
36-6412.55-001-299000	Travel & Subsistence-Students	148.95	.00	.00	.00		.00%	N
36-6412.60-001-291000	Travel & Subsistence-Students	1,205.37	1,300.00	1,300.00	1,045.73	1,350.00	3.85%	N
36-6412.60-041-291000	Travel & Subsistence-Students	208.39	700.00	700.00	249.90	700.00	.00%	N
36-6412.90-001-299000	Travel & Subsistence-Students	400.00	1,000.00	1,000.00	186.30	1,000.00	.00%	N
36-6429.00-001-291000	STDNT INSURANCE,	25,403.00	32,000.00	32,000.00	24,397.00	32,000.00	.00%	N
36-6494.00-001-291000	TRANSPORT RECLASS,MHS	11,269.76	.00	.00	45,954.66		.00%	N
36-6494.00-001-299000	TRANSPORT RECLASS,MHS	6,026.24	.00	.00	21,696.13		.00%	N
36-6494.00-041-291000	TRANSPORT RECLASS,MMS	1,193.28	.00	.00	5,804.61		.00%	N
36-6494.00-041-299000	TRANSPORT RECLASS,MMS	1,398.72	.00	.00	7,272.68		.00%	N
36-6494.00-102-299000	TRANSPORT RECLASS,MES	40.00	.00	.00	419.89		.00%	N
36-6494.00-103-299000	UIL General Supplies	419.52	200.00	200.00	4,994.37	200.00	.00%	N
36-6494.00-104-299000	TRANSPORT RECLASS,MIS	62.40	.00	.00	63.25		.00%	N
36-6499.00-001-291000	Miscellaneous Operating	5,521.75	3,000.00	3,000.00	2,858.50	3,000.00	.00%	N
36-6499.00-041-291000	Miscellaneous Operating	140.00	600.00	600.00	200.00	600.00	.00%	N
36-6499.14-041-299000	Miscellaneous Operating	.00	250.00	250.00	265.00	250.00	.00%	N
36-6499.16-001-299000	Miscellaneous Operating	2,127.00	2,000.00	2,000.00	1,395.00	2,000.00	.00%	N
36-6499.16-041-299000	Miscellaneous Operating	135.00	1,000.00	1,000.00	85.00	1,000.00	.00%	N
36-6499.17-001-222000	Miscellaneous Operating	798.00	2,000.00	2,000.00	1,699.00	2,000.00	.00%	N
36-6499.20-001-299000	Miscellaneous Operating	9,591.72	10,000.00	10,000.00	5,267.31	10,000.00	.00%	N
36-6499.20-104-299000	Miscellaneous Operating	673.10	500.00	500.00	492.74	500.00	.00%	N
36-6499.21-001-299000	Miscellaneous Operating	1,446.10	2,000.00	2,000.00	1,141.03	2,000.00	.00%	N
36-6499.30-001-299000	Miscellaneous Operating	5,634.80	5,000.00	4,700.00	4,749.00	6,000.00	27.66%	N
36-6499.30-041-299000	Miscellaneous Operating	.00	500.00	500.00	500.00	500.00	.00%	N
36-6499.30-104-299000	Miscellaneous Operating	.00	200.00	200.00	.00	200.00	.00%	N
36-6499.31-001-299000	Miscellaneous Operating	225.00	2,500.00	2,500.00	285.49	2,500.00	.00%	N
36-6499.34-001-299000	Miscellaneous Operating	3,000.00	3,000.00	3,000.00	2,009.23	3,000.00	.00%	N
36-6499.35-041-299000	Miscellaneous Operating	409.25	500.00	745.00	724.90	500.00	-32.89%	N
36-6499.40-001-299000	Miscellaneous Operating	240.00	250.00	250.00	220.00	250.00	.00%	N
36-6499.49-001-299000	Miscellaneous Operating	9,500.00	2,500.00	2,500.00	.00		-100.00%	N
36-6499.49-041-299000	Miscellaneous Operating	2,250.00	3,000.00	3,000.00	.00	3,000.00	.00%	N
36-6499.50-001-299000	Miscellaneous Operating	81.00	200.00	200.00	116.00	100.00	-50.00%	N
36-6499.82-001-291000	Miscellaneous Operating	6,353.00	7,500.00	7,500.00	8,010.50	8,500.00	13.33%	N
36-6499.82-041-291000	Miscellaneous Operating	590.00	1,000.00	1,000.00	638.00	1,000.00	.00%	N
36-6499.90-001-299000	Miscellaneous Operating	580.00	1,200.00	1,200.00	365.00	600.00	-50.00%	N
	<b>64XX Totals</b>	<b>153,383.66</b>	<b>149,500.00</b>	<b>151,500.00</b>	<b>192,363.92</b>	<b>155,300.00</b>	<b>2.51%</b>	
	<b>Function 36 Totals</b>	<b>475,532.29</b>	<b>474,921.00</b>	<b>551,921.00</b>	<b>501,123.36</b>	<b>457,303.00</b>	<b>-17.14%</b>	
41-6119.00-701-299000	PROF.PERSON,SUPT.	156,420.25	153,691.00	153,691.00	157,037.96	156,673.00	1.94%	N
41-6119.00-750-299000	PROF.PERSON,GEN.ADMIN	.00	.00	.00	.00		.00%	N
41-6129.00-701-299000	SUPP.PERSON,SUPT.	54,653.16	54,983.00	54,983.00	55,321.98	55,686.00	1.28%	N
41-6129.00-750-299000	SUPP.PERSON,GEN.ADMIN	.00	.00	.00	.00		.00%	N
41-6141.00-701-299000	Social Security/Medicare	2,972.30	2,912.00	2,912.00	3,007.17	2,971.00	2.03%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
41-6142.00-701-299000	Group Health & Life Insurance	2,700.00	4,275.00	4,275.00	2,706.20	4,312.00	.87%	N
41-6143.00-701-299000	Worker's Compensation	17,805.40	1,434.00	1,434.00	7,382.62	1,472.00	2.65%	N
41-6144.00-701-299000	Teacher Retire/TRS Care On-	5,216.50	5,802.00	5,802.00	5,893.43	5,959.00	2.71%	N
41-6145.00-701-299000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
41-6146.00-701-299000	Teacher Retirement/TRS Care	654.48	657.00	657.00	671.00	728.00	10.81%	N
41-6149.00-701-299000	Employee Benefits	700.00	.00	.00	800.00	.00	.00%	N
41-6149.00-750-299000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>241,122.09</b>	<b>223,754.00</b>	<b>223,754.00</b>	<b>232,820.36</b>	<b>227,801.00</b>	<b>1.81%</b>	
41-6211.00-701-299000	Legal Services	2,834.12	6,000.00	6,000.00	4,231.11	6,000.00	.00%	N
41-6212.00-750-299000	Audit Services	14,950.00	16,500.00	16,500.00	15,450.00	16,500.00	.00%	N
41-6213.00-703-299000	Tax Appraisal & Collection	88,344.48	80,000.00	80,000.00	73,042.86	80,000.00	.00%	N
41-6219.00-701-299000	Professional Services	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
41-6219.00-702-299000	Professional Services	650.00	3,000.00	3,000.00	650.00	3,000.00	.00%	N
41-6239.00-701-299000	Education Service Center	.00	50.00	50.00	.00	50.00	.00%	N
41-6239.00-702-299000	Education Service Center	.00	800.00	800.00	.00	800.00	.00%	N
41-6239.00-750-221000	Education Service Center	.00	6,500.00	6,500.00	.00	6,500.00	.00%	N
41-6249.00-720-299000	Contracted Maintenance and	.00	300.00	300.00	.00	300.00	.00%	N
41-6269.00-701-299000	Rentals-Operating Leases	8,076.99	7,500.00	7,500.00	8,056.91	7,500.00	.00%	N
41-6299.00-701-299000	Misc Contracted Services	12,003.23	18,000.00	18,000.00	9,090.45	18,000.00	.00%	N
41-6299.00-702-299000	Misc Contracted Services	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>126,858.82</b>	<b>141,650.00</b>	<b>141,650.00</b>	<b>110,521.33</b>	<b>141,650.00</b>	<b>.00%</b>	
41-6329.00-701-299000	Reading Materials	22.00	1,000.00	1,000.00	22.00	1,000.00	.00%	N
41-6399.00-701-299000	General Supplies	4,668.42	3,500.00	3,500.00	7,546.01	7,500.00	114.29%	N
41-6399.00-701-299096	General Supplies	15,000.00	5,000.00	5,000.00	159.95	5,000.00	.00%	N
41-6399.00-701-299097	General Supplies	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
41-6399.00-702-299000	General Supplies	.00	400.00	400.00	232.32	400.00	.00%	N
41-6399.00-750-299000	General Supplies	1,483.47	3,500.00	3,500.00	182.69	584.00	-83.31%	N
	<b>63XX Totals</b>	<b>21,173.89</b>	<b>15,400.00</b>	<b>15,400.00</b>	<b>8,142.97</b>	<b>16,484.00</b>	<b>7.04%</b>	
41-6411.00-701-299000	Travel & Subsistence-	3,013.94	6,000.00	6,000.00	2,312.17	6,000.00	.00%	N
41-6411.00-702-299000	Travel & Subsistence-	8,190.80	4,000.00	4,000.00	5,410.97	4,000.00	.00%	N
41-6411.00-750-299000	Travel & Subsistence-	259.18	1,000.00	1,000.00	362.07	1,000.00	.00%	N
41-6419.00-702-299000	Travel & Subsistence Non-	180.00	7,500.00	7,500.00	.00	7,500.00	.00%	N
41-6429.00-702-299000	Insurance and Bonding Costs	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
41-6439.00-702-299000	Election Costs	1,869.20	3,000.00	3,000.00	.00	3,000.00	.00%	N
41-6494.00-701-299000	TRANSPORT RECLASS,	583.68	.00	.00	1,233.65	.00	.00%	N
41-6499.00-701-299000	Miscellaneous Operating	23,309.64	17,500.00	17,500.00	14,714.25	17,500.00	.00%	N
41-6499.00-702-299000	Miscellaneous Operating	1,760.84	2,500.00	2,500.00	905.02	2,500.00	.00%	N
41-6499.00-703-299000	Miscellaneous Operating	21.76	1,000.00	1,000.00	2,310.00	1,000.00	.00%	N
41-6499.00-750-299000	Miscellaneous Operating	275.00	25,000.00	25,000.00	1,385.40	25,000.00	.00%	N
	<b>64XX Totals</b>	<b>39,464.04</b>	<b>72,500.00</b>	<b>72,500.00</b>	<b>28,633.53</b>	<b>72,500.00</b>	<b>.00%</b>	
	<b>Function 41 Totals</b>	<b>428,618.84</b>	<b>453,304.00</b>	<b>453,304.00</b>	<b>380,118.19</b>	<b>458,435.00</b>	<b>1.13%</b>	
51-6121.00-001-299000	EXTRA DUTY PAY/OT	57.35	.00	.00	216.49	220.00	100.00%	N
51-6121.00-041-299000	EXTRA DUTY/OVERTIME	270.18	.00	.00	261.22	275.00	100.00%	N
51-6121.00-102-299000	EXTRA DUTY/OVERTIME	1,562.52	.00	.00	206.03	225.00	100.00%	N
51-6121.00-103-299000	SUPPORT PERSON	.00	.00	.00	.00	.00	.00%	N
51-6121.00-104-299000	EXTRA DUTY/OVERTIME	29.92	.00	.00	53.52	75.00	100.00%	N
51-6121.00-999-299000	EXTRA DUTY/OVERTIME	4,956.42	.00	.00	.00	.00	.00%	N
51-6121.01-999-299000	EXTRA DUTY	519.18	.00	.00	7,793.96	8,000.00	100.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
51-6121.02-999-299000	EXTRA DUTY PAY/OT	223.08	.00	.00	122.32	125.00	100.00%	N
51-6129.00-001-299000	SUPP.PERSON,CUSTODIAN,	69,572.40	57,843.00	57,843.00	72,281.60	58,576.00	1.27%	N
51-6129.00-041-299000	HOURLY CUSTODIAN,MS	80,036.78	36,013.00	36,013.00	71,534.03	56,816.00	57.77%	N
51-6129.00-102-299000	SUPP.PERSON,CUSTODIAN,	48,890.30	39,990.00	39,990.00	53,140.10	47,318.00	18.32%	N
51-6129.00-103-299000	HOURLY CUSTODIAN,TYE	46,348.77	38,443.00	38,443.00	42,694.94	54,596.00	42.02%	N
51-6129.00-104-299000	SUPP.PERSON,CUSTODIAN,	26,048.42	21,348.00	21,348.00	30,278.96	21,345.00	-.01%	N
51-6129.00-999-299000	SUPP.PERSON,CUSTODIAN,	57,386.63	50,503.00	50,503.00	61,394.87	35,756.00	-29.20%	N
51-6129.01-999-299000	SUPP.PERSON,	94,627.69	94,422.00	94,422.00	96,226.96	95,929.00	1.60%	N
51-6129.02-999-299000	SUPP.PERSON,GROUND,S,	62,649.25	58,275.00	58,275.00	59,829.72	59,666.00	2.39%	N
51-6129.03-999-299000	SUPPORT STAFF/STUDENT	.00	.00	.00	.00	.00	.00%	N
51-6129.55-001-299000	SALARIES CUST.STU.	.00	.00	.00	.00	13,500.00	100.00%	N
51-6129.55-041-299000	SALARIES CUST.STU.	.00	.00	.00	.00	13,000.00	100.00%	N
51-6129.55-102-299000	SALARIES CUST. STU.	.00	.00	.00	.00	5,700.00	100.00%	N
51-6129.55-104-299000	SALARIES CUST.STU.	.00	.00	.00	.00	8,200.00	100.00%	N
51-6129.55-999-299000	SALARIES CUST.STUDENT	.00	.00	.00	.00	10,500.00	100.00%	N
51-6131.00-104-299000	VOL.RESIG.INCENTIVE	.00	.00	.00	2,750.00	.00	.00%	N
51-6141.00-001-299000	Social Security/Medicare	797.05	739.00	739.00	803.98	742.00	.41%	N
51-6141.00-041-299000	Social Security/Medicare	835.45	409.00	409.00	906.36	675.00	65.04%	N
51-6141.00-102-299000	Social Security/Medicare	700.32	580.00	580.00	681.63	663.00	14.31%	N
51-6141.00-103-299000	Social Security/Medicare	349.60	248.00	248.00	293.45	475.00	91.53%	N
51-6141.00-104-299000	Social Security/Medicare	264.19	207.00	207.00	303.52	193.00	-6.76%	N
51-6141.00-999-299000	Social Security/Medicare	846.09	499.00	499.00	958.49	506.00	1.40%	N
51-6141.01-999-299000	Social Security/Medicare	1,337.92	1,272.00	1,272.00	1,468.84	1,300.00	2.20%	N
51-6141.02-999-299000	Social Security/Medicare	860.94	716.00	716.00	801.86	709.00	-.98%	N
51-6141.03-999-299000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
51-6142.00-001-299000	Group Health & Life Insurance	8,100.00	17,550.00	17,550.00	8,100.00	17,550.00	.00%	N
51-6142.00-041-299000	Group Health & Life Insurance	5,400.00	11,700.00	11,700.00	5,850.00	17,550.00	50.00%	N
51-6142.00-102-299000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
51-6142.00-103-299000	Group Health & Life Insurance	2,700.00	5,850.00	5,850.00	2,700.00	5,850.00	.00%	N
51-6142.00-104-299000	Group Health & Life Insurance	2,700.00	5,850.00	5,850.00	2,700.00	5,850.00	.00%	N
51-6142.00-999-299000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
51-6142.01-999-299000	Group Health & Life Insurance	6,750.00	14,625.00	14,625.00	6,750.00	14,625.00	.00%	N
51-6142.02-999-299000	Group Health & Life Insurance	6,075.00	17,550.00	17,550.00	8,100.00	17,550.00	.00%	N
51-6142.03-999-299000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
51-6143.00-001-299000	Worker's Compensation	3,923.35	3,260.00	3,260.00	4,052.92	3,302.00	1.29%	N
51-6143.00-041-299000	Worker's Compensation	4,310.14	2,030.00	2,030.00	3,733.30	3,202.00	57.73%	N
51-6143.00-102-299000	Worker's Compensation	2,858.15	2,254.00	2,254.00	2,838.14	2,667.00	18.32%	N
51-6143.00-103-299000	Worker's Compensation	3,437.39	2,167.00	2,167.00	2,349.20	3,077.00	41.99%	N
51-6143.00-104-299000	Worker's Compensation	1,374.64	1,203.00	1,203.00	1,379.94	1,203.00	.00%	N
51-6143.00-999-299000	Worker's Compensation	1,108.36	2,847.00	2,847.00	2,974.33	2,015.00	-29.22%	N
51-6143.01-999-299000	Worker's Compensation	5,346.28	5,322.00	5,322.00	5,728.03	5,407.00	1.60%	N
51-6143.02-999-299000	Worker's Compensation	3,447.90	3,285.00	3,285.00	3,346.75	3,363.00	2.37%	N
51-6143.03-999-299000	Worker's Compensation	.00	.00	.00	.00	.00	.00%	N
51-6144.00-001-299000	Teacher Retire/TRS Care On-	3,985.76	4,422.00	4,422.00	4,491.29	4,478.00	1.27%	N
51-6144.00-041-299000	Teacher Retire/TRS Care On-	4,192.88	2,753.00	2,753.00	3,588.10	4,241.00	54.05%	N
51-6144.00-102-299000	Teacher Retire/TRS Care On-	2,909.49	3,057.00	3,057.00	2,817.30	3,617.00	18.32%	N
51-6144.00-103-299000	Teacher Retire/TRS Care On-	3,242.48	2,939.00	2,939.00	3,020.86	4,173.00	41.99%	N
51-6144.00-104-299000	Teacher Retire/TRS Care On-	1,486.55	1,632.00	1,632.00	1,672.41	1,632.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
51-6144.00-999-299000	Teacher Retire/TRS Care On-	2,881.94	3,705.00	3,705.00	3,621.08	2,733.00	-26.23%	N
51-6144.01-999-299000	Teacher Retire/TRS Care On-	6,609.62	7,218.00	7,218.00	7,942.23	7,333.00	1.59%	N
51-6144.02-999-299000	Teacher Retire/TRS Care On-	4,094.32	4,455.00	4,455.00	4,540.10	4,561.00	2.38%	N
51-6145.00-001-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-041-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-102-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-103-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-104-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-999-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.01-999-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.02-999-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.03-999-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6146.00-001-299000	Teacher Retirement/TRS Care	315.65	318.00	318.00	323.26	322.00	1.26%	N
51-6146.00-041-299000	Teacher Retirement/TRS Care	331.33	198.00	198.00	661.43	415.00	109.60%	N
51-6146.00-102-299000	Teacher Retirement/TRS Care	773.89	220.00	220.00	1,083.62	260.00	18.18%	N
51-6146.00-103-299000	Teacher Retirement/TRS Care	255.13	211.00	211.00	476.18	300.00	42.18%	N
51-6146.00-104-299000	Teacher Retirement/TRS Care	117.72	117.00	117.00	120.26	117.00	.00%	N
51-6146.00-999-299000	Teacher Retirement/TRS Care	228.11	433.00	433.00	388.79	197.00	-54.50%	N
51-6146.01-999-299000	Teacher Retirement/TRS Care	523.38	519.00	519.00	571.88	528.00	1.73%	N
51-6146.02-999-299000	Teacher Retirement/TRS Care	585.15	321.00	321.00	372.43	328.00	2.18%	N
51-6146.03-999-299000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
51-6149.00-001-299000	Employee Benefits	15.00	.00	.00	90.00	_____	.00%	N
51-6149.00-041-299000	Employee Benefits	60.00	.00	.00	60.00	_____	.00%	N
51-6149.00-102-299000	Employee Benefits	120.00	.00	.00	135.00	_____	.00%	N
51-6149.00-103-299000	Employee Benefits	.00	.00	.00	60.00	_____	.00%	N
51-6149.00-104-299000	Employee Benefits	105.00	.00	.00	.00	_____	.00%	N
51-6149.00-999-299000	Employee Benefits	200.00	.00	.00	120.00	_____	.00%	N
51-6149.01-999-299000	Employee Benefits	270.00	.00	.00	240.00	_____	.00%	N
51-6149.02-999-299000	Employee Benefits	.00	.00	.00	75.00	_____	.00%	N
51-6149.03-999-299000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>592,705.06</b>	<b>532,218.00</b>	<b>532,218.00</b>	<b>604,776.68</b>	<b>636,231.00</b>	<b>19.54%</b>	
51-6249.00-999-299000	Contracted Maintenance and	5,773.78	10,000.00	10,000.00	11,413.62	12,000.00	20.00%	N
51-6259.96-999-299000	Utilities	43,513.60	25,000.00	25,000.00	38,535.50	37,500.00	50.00%	N
51-6259.97-001-222000	Utilities	2,283.70	2,500.00	2,500.00	1,903.85	2,000.00	-20.00%	N
51-6259.97-103-299000	Utilities	3,528.88	3,500.00	3,500.00	3,231.85	3,500.00	.00%	N
51-6259.97-999-299000	Utilities	29,531.82	35,000.00	35,000.00	18,855.54	20,000.00	-42.86%	N
51-6259.98-001-222000	Utilities	1,305.03	1,000.00	1,000.00	1,397.65	1,500.00	50.00%	N
51-6259.98-001-223000	Utilities	534.65	500.00	500.00	11,681.90	13,000.00	2,500.00%	N
51-6259.98-103-299000	Utilities	8,419.00	9,000.00	9,000.00	15,687.41	16,000.00	77.78%	N
51-6259.98-999-299000	Utilities	46,049.92	47,500.00	47,500.00	69,533.40	69,000.00	45.26%	N
51-6259.99-001-222000	Utilities	9,053.91	8,000.00	8,000.00	7,303.35	7,000.00	-12.50%	N
51-6259.99-001-223000	Utilities	1,890.65	2,750.00	2,750.00	4,406.09	5,000.00	81.82%	N
51-6259.99-041-224000	Utilities	6,069.67	8,000.00	8,000.00	5,486.66	6,000.00	-25.00%	N
51-6259.99-103-299000	Utilities	42,601.00	40,000.00	40,000.00	28,254.00	25,000.00	-37.50%	N
51-6259.99-999-299000	Utilities	278,851.50	220,000.00	220,000.00	243,535.47	220,000.00	.00%	N
51-6269.00-999-299000	Rentals-Operating Leases	2,905.37	4,000.00	4,000.00	3,019.00	5,000.00	25.00%	N
51-6299.00-999-299000	Misc Contracted Services	137,897.79	120,000.00	120,000.00	87,004.43	100,000.00	-16.67%	N
51-6299.78-999-299000	Misc Contracted Services	15,302.75	15,000.00	15,000.00	15,761.48	16,000.00	6.67%	N
	<b>62XX Totals</b>	<b>635,513.02</b>	<b>551,750.00</b>	<b>551,750.00</b>	<b>567,011.20</b>	<b>558,500.00</b>	<b>1.22%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
51-6311.00-999-299000	Gas/Other Fuel for	7,507.04	25,000.00	25,000.00	7,569.79	8,000.00	-68.00%	N
51-6319.00-999-299000	Gas/Other Fuel for	80,278.25	80,000.00	110,000.00	83,475.90	82,500.00	-25.00%	N
51-6319.00-999-299097	Supplies for Maint &/or Operat	.00	10,000.00	10,000.00	2,542.00	5,000.00	-50.00%	N
51-6319.01-999-299000	Supplies for Maint &/or Operat	53,730.06	50,000.00	50,000.00	49,395.15	50,000.00	.00%	N
51-6319.02-999-299000	Supplies for Maint &/or Operat	32,440.60	37,500.00	37,500.00	28,708.77	35,000.00	-6.67%	N
51-6319.03-999-299000	Supplies for Maint &/or Operat	2,860.31	3,000.00	3,000.00	2,538.05	3,000.00	.00%	N
51-6319.04-999-299000	Supplies for Maint &/or Operat	14,983.01	15,000.00	15,000.00	6,602.29	10,000.00	-33.33%	N
51-6399.00-999-299096	General Supplies	.00	200.00	200.00	43.86	250.00	25.00%	N
51-6399.00-999-299097	General Supplies	.00	5,000.00	5,000.00	.00	500.00	-90.00%	N
	<b>63XX Totals</b>	<b>191,799.27</b>	<b>225,700.00</b>	<b>255,700.00</b>	<b>180,875.81</b>	<b>194,250.00</b>	<b>-24.03%</b>	
51-6411.00-999-299000	Food	668.44	2,000.00	2,000.00	666.40	1,000.00	-50.00%	N
51-6429.00-999-299000	Insurance and Bonding Costs	38,110.00	40,000.00	40,000.00	37,420.00	40,000.00	.00%	N
51-6499.00-999-299000	Miscellaneous Operating	533.75	500.00	500.00	774.92	500.00	.00%	N
	<b>64XX Totals</b>	<b>39,312.19</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>38,861.32</b>	<b>41,500.00</b>	<b>-2.35%</b>	
51-6639.00-999-299000	Furniture, Equipment, and Soft	47,991.81	40,000.00	40,000.00	.00	40,000.00	.00%	N
	<b>66XX Totals</b>	<b>47,991.81</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>.00</b>	<b>40,000.00</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>1,507,321.35</b>	<b>1,392,168.00</b>	<b>1,422,168.00</b>	<b>1,391,525.01</b>	<b>1,470,481.00</b>	<b>3.40%</b>	
53-6119.00-750-299000	PROF.PERSON,GENERAL	25,547.00	25,872.00	25,872.00	26,219.04	26,454.00	2.25%	N
53-6129.00-750-299000	SUPP.PERSON,GENERAL	174,244.28	171,840.00	171,840.00	182,211.45	164,952.00	-4.01%	N
53-6129.55-750-299000	SALARIES TECH STUDENT	.00	.00	.00	.00	7,000.00	100.00%	N
53-6129.99-750-299000	SUPP.PERSON,GENERAL	.00	.00	.00	.00		.00%	N
53-6141.00-750-299000	Social Security/Medicare	3,233.54	3,175.00	3,175.00	2,764.16	2,567.00	-19.15%	N
53-6142.00-750-299000	Group Health & Life Insurance	6,750.00	6,750.00	6,750.00	6,743.80	6,713.00	-.55%	N
53-6143.00-750-299000	Worker's Compensation	5,821.71	5,848.00	5,848.00	6,150.35	5,465.00	-6.55%	N
53-6144.00-750-299000	Teacher Retire/TRS Care On-	10,165.48	11,305.00	11,305.00	12,015.51	11,413.00	.96%	N
53-6146.00-750-299000	Teacher Retirement/TRS Care	1,049.83	1,053.00	1,053.00	1,298.98	1,105.00	4.94%	N
53-6149.00-750-299000	PERSONAL DAY BONUS	900.00	.00	.00	675.00		.00%	N
	<b>61XX Totals</b>	<b>227,711.84</b>	<b>225,843.00</b>	<b>225,843.00</b>	<b>238,078.29</b>	<b>225,669.00</b>	<b>-.08%</b>	
53-6219.00-750-299000	Professional Services	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
53-6239.50-750-299000	ESC SERVICES,RSCCC	34,218.00	35,000.00	35,000.00	19,638.00	45,000.00	28.57%	N
53-6249.00-750-299000	Contracted Maintenance and	.00	500.00	500.00	.00	500.00	.00%	N
53-6269.00-750-299000	Rentals-Operating Leases	.00	200.00	200.00	.00	200.00	.00%	N
53-6299.00-750-299000	Misc Contracted Services	7,041.40	7,500.00	7,500.00	1,443.14	7,500.00	.00%	N
53-6299.00-999-299000	Misc Contracted Services	.00	30,000.00	30,000.00	10,012.20	30,000.00	.00%	N
53-6299.50-750-299000	Misc Contracted Services	179.90	26,000.00	26,000.00	2,556.60	26,000.00	.00%	N
	<b>62XX Totals</b>	<b>41,439.30</b>	<b>104,200.00</b>	<b>104,200.00</b>	<b>33,649.94</b>	<b>114,200.00</b>	<b>9.60%</b>	
53-6399.00-750-299000	General Supplies	3,466.42	7,500.00	7,500.00	2,337.28	7,500.00	.00%	N
53-6399.00-750-299096	General Supplies	17,225.82	25,000.00	25,000.00	12,719.35	20,000.00	-20.00%	N
53-6399.00-750-299097	General Supplies	.00	1,000.00	1,000.00	45.66	1,000.00	.00%	N
53-6399.50-750-299000	General Supplies	3,789.16	10,000.00	10,000.00	1,588.91	10,000.00	.00%	N
53-6399.50-750-299096	General Supplies	30,631.37	35,000.00	35,000.00	6,748.92	25,000.00	-28.57%	N
	<b>63XX Totals</b>	<b>55,112.77</b>	<b>78,500.00</b>	<b>78,500.00</b>	<b>23,440.12</b>	<b>63,500.00</b>	<b>-19.11%</b>	
53-6411.00-750-299000	Travel & Subsistence-	227.56	5,000.00	5,000.00	1,064.12	5,000.00	.00%	N
53-6411.50-750-299000	Travel & Subsistence-	3,942.01	2,500.00	2,500.00	1,016.68	2,500.00	.00%	N
53-6499.00-750-299000	Miscellaneous Operating	.00	300.00	300.00	1,845.00	1,000.00	233.33%	N
	<b>64XX Totals</b>	<b>4,169.57</b>	<b>7,800.00</b>	<b>7,800.00</b>	<b>3,925.80</b>	<b>8,500.00</b>	<b>8.97%</b>	
	<b>Function 53 Totals</b>	<b>328,433.48</b>	<b>416,343.00</b>	<b>416,343.00</b>	<b>299,094.15</b>	<b>411,869.00</b>	<b>-1.07%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
71-6512.91-999-299000	Capital Lease Principal	40,719.65	44,000.00	49,000.00	49,854.71	44,000.00	-10.20%	N
71-6522.91-999-299000	Capital Lease Interest	42,975.87	40,000.00	40,000.00	36,076.81	40,000.00	.00%	N
	<b>65XX Totals</b>	<b>83,695.52</b>	<b>84,000.00</b>	<b>89,000.00</b>	<b>85,931.52</b>	<b>84,000.00</b>	<b>-5.62%</b>	
	<b>Function 71 Totals</b>	<b>83,695.52</b>	<b>84,000.00</b>	<b>89,000.00</b>	<b>85,931.52</b>	<b>84,000.00</b>	<b>-5.62%</b>	
93-6222.00-999-223000	STDNT TUITION,DEAF SCHL	20,000.00	20,000.00	20,000.00	24,871.50	25,000.00	25.00%	N
	<b>62XX Totals</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>24,871.50</b>	<b>25,000.00</b>	<b>25.00%</b>	
93-6492.00-999-223000	Payments to Fiscal Agents of	109,135.80	145,688.00	145,688.00	127,848.91	145,000.00	-.47%	N
93-6493.00-999-224000	Payments to Member Districts	62,333.86	65,000.00	65,000.00	45,897.00	_____.	-100.00%	N
	<b>64XX Totals</b>	<b>171,469.66</b>	<b>210,688.00</b>	<b>210,688.00</b>	<b>173,745.91</b>	<b>145,000.00</b>	<b>-31.18%</b>	
	<b>Function 93 Totals</b>	<b>191,469.66</b>	<b>230,688.00</b>	<b>230,688.00</b>	<b>198,617.41</b>	<b>170,000.00</b>	<b>-26.31%</b>	
	<b>Expenditure Totals</b>	<b>10,885,435.10</b>	<b>10,668,210.00</b>	<b>11,153,210.00</b>	<b>10,092,368.13</b>	<b>10,384,214.00</b>	<b>-6.89%</b>	
00-8911.00-000-200000	CAFETERIA, TRANSFERS	158,833.37	250,000.00	250,000.00	137,306.55	237,364.00	-5.05%	N
00-8911.01-000-200000	CAPITAL PROJECTS,	79,698.15	.00	.00	.00	_____.	.00%	N
	<b>89XX Totals</b>	<b>238,531.52</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>137,306.55</b>	<b>237,364.00</b>	<b>-5.05%</b>	
	<b>Other Uses Totals</b>	<b>238,531.52</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>137,306.55</b>	<b>237,364.00</b>	<b>-5.05%</b>	
<b>Fund 199 / 2 Totals</b>								
<b>Fund Balances</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Revenue</b>		<b>11,028,439.65</b>	<b>10,917,514.00</b>	<b>10,917,514.00</b>	<b>10,561,829.84</b>	<b>10,621,944.00</b>	<b>-2.71%</b>	
<b>Expenditures</b>		<b>10,885,435.10</b>	<b>10,668,210.00</b>	<b>11,153,210.00</b>	<b>10,092,368.13</b>	<b>10,384,214.00</b>	<b>-6.89%</b>	
<b>Other Resources</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Other Uses</b>		<b>238,531.52</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>137,306.55</b>	<b>237,364.00</b>	<b>-5.05%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6119.00-001-311000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-001-322000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-001-324000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-041-311000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-311000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-322000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-324000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-041-311000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-001-311000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-001-322000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-041-311000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-311000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-322000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-324000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-311000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-311000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-322000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-324000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-311000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
23-6119.00-001-399000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-104-399000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
23-6129.00-001-399000	Salaries/Wages for Support	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-001-399000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-104-399000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
23-6142.00-001-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.00-104-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-001-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-104-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-001-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-104-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 23 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
31-6119.00-001-399000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-001-399000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
31-6142.00-001-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-001-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6146.00-001-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 31 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
36-6119.00-001-391000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
36-6119.00-001-399000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
36-6141.00-001-391000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
36-6141.00-001-399000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
36-6142.00-001-391000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.00-001-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-001-391000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
36-6143.00-001-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-001-391000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-001-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 36 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
41-6119.00-701-399000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
41-6129.00-701-399000	Salaries/Wages for Support	.00	.00	.00	.00	_____.	.00%	N
41-6141.00-701-399000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
41-6142.00-701-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
41-6143.00-701-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
41-6146.00-701-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 41 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
53-6119.00-750-399000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
53-6129.00-750-399000	Salaries/Wages for Support	.00	.00	.00	.00	_____.	.00%	N
53-6141.00-750-399000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
53-6142.00-750-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
53-6143.00-750-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
53-6146.00-750-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 53 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Fund 199 / 3 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	



		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
00-5952.00-000-200000	SSA-Federal Rev from Fiscal	71,888.32	68,565.00	68,565.00	68,565.00	68,565.00	.00%	N
	<b>59XX Totals</b>	<b>71,888.32</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>71,888.32</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>.00%</b>	
11-6112.00-103-224000	Salaries/Wages-Substitute	606.25	.00	.00	.00	_____.	.00%	N
11-6119.00-103-224000	PROF.PERSON,HEAD	21,915.36	23,285.00	23,285.00	22,592.80	26,567.00	14.09%	N
11-6129.00-103-224000	SUPP.PERSON,HEAD	30,006.51	30,854.00	30,854.00	32,903.11	32,032.00	3.82%	N
11-6141.00-103-224000	Social Security/Medicare	474.88	415.00	415.00	732.82	432.00	4.10%	N
11-6142.00-103-224000	Group Health & Life Insurance	3,308.80	3,320.00	3,320.00	3,320.40	3,332.00	.36%	N
11-6143.00-103-224000	Worker's Compensation	1,323.42	1,260.00	1,260.00	1,311.90	1,290.00	2.38%	N
11-6145.00-103-224000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-224000	Teacher Retirement/TRS Care	4,438.65	4,436.00	4,436.00	4,701.14	4,533.00	2.19%	N
11-6149.00-103-224000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>62,073.87</b>	<b>63,570.00</b>	<b>63,570.00</b>	<b>65,562.17</b>	<b>68,186.00</b>	<b>7.26%</b>	
11-6399.00-103-224000	General Supplies	5,217.67	4,195.00	4,195.00	2,864.65	_____.	-100.00%	N
	<b>63XX Totals</b>	<b>5,217.67</b>	<b>4,195.00</b>	<b>4,195.00</b>	<b>2,864.65</b>	<b>_____.</b>	<b>-100.00%</b>	
11-6411.00-103-224000	Travel & Subsistence-	96.77	100.00	100.00	65.69	_____.	-100.00%	N
11-6412.00-103-224000	Travel & Subsistence-Students	808.73	700.00	700.00	486.85	_____.	-100.00%	N
	<b>64XX Totals</b>	<b>905.50</b>	<b>800.00</b>	<b>800.00</b>	<b>552.54</b>	<b>_____.</b>	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>68,197.04</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>68,979.36</b>	<b>68,186.00</b>	<b>-.55%</b>	
13-6112.00-103-224000	HEAD START WORKSHOP	221.18	.00	.00	307.50	350.00	100.00%	N
13-6141.00-103-224000	Social Security/Medicare	23.73	.00	.00	20.48	21.00	100.00%	N
13-6142.00-103-224000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-224000	Worker's Compensation	12.16	.00	.00	7.30	8.00	100.00%	N
13-6145.00-103-224000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-224000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-224000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>257.07</b>	<b>.00</b>	<b>.00</b>	<b>335.28</b>	<b>379.00</b>	<b>100.00%</b>	
	<b>Function 13 Totals</b>	<b>257.07</b>	<b>.00</b>	<b>.00</b>	<b>335.28</b>	<b>379.00</b>	<b>100.00%</b>	
51-6129.00-103-224000	SUPP.PERSON,HEAD STRT,	2,991.88	.00	.00	3,058.00	_____.	.00%	N
51-6141.00-103-224000	Social Security/Medicare	40.26	.00	.00	40.83	_____.	.00%	N
51-6142.00-103-224000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6143.00-103-224000	Worker's Compensation	159.73	.00	.00	172.25	_____.	.00%	N
51-6145.00-103-224000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6146.00-103-224000	Teacher Retirement/TRS Care	242.34	.00	.00	250.50	_____.	.00%	N
51-6149.00-103-224000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>3,434.21</b>	<b>.00</b>	<b>.00</b>	<b>3,521.58</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>3,434.21</b>	<b>.00</b>	<b>.00</b>	<b>3,521.58</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>71,888.32</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>72,836.22</b>	<b>68,565.00</b>	<b>.00%</b>	
<b>Fund 205 / 2 Totals</b>								
<b>Fund Balances</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Revenue</b>		<b>71,888.32</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>.00%</b>	
<b>Expenditures</b>		<b>71,888.32</b>	<b>68,565.00</b>	<b>68,565.00</b>	<b>72,836.22</b>	<b>68,565.00</b>	<b>.00%</b>	
<b>Other Resources</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Other Uses</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-200000	Federal Revenues Distributed	.00	500.00	500.00	.00	_____.	-100.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
11-6399.00-999-211000	General Supplies	.00	500.00	500.00	.00	_____.	-100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
<b>Fund 206 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-200000	Federal Revenues Distributed	393,670.00	372,733.00	386,230.00	386,230.00	381,354.00	-1.26%	N
	<b>59XX Totals</b>	<b>393,670.00</b>	<b>372,733.00</b>	<b>386,230.00</b>	<b>386,230.00</b>	<b>381,354.00</b>	<b>-1.26%</b>	
	<b>Revenue Totals</b>	<b>393,670.00</b>	<b>372,733.00</b>	<b>386,230.00</b>	<b>386,230.00</b>	<b>381,354.00</b>	<b>-1.26%</b>	
11-6119.00-102-230000	PROF.PERSON,TITLEI,MES	125,384.96	138,466.00	138,466.00	136,761.80	138,215.00	-.18%	N
11-6119.00-103-230000	PROF.PERSON,TITLEI,TYE	123,872.25	98,402.00	98,402.00	186,746.21	120,040.00	21.99%	N
11-6119.00-104-230000	PROF.PERSON,TITLEI,MIS	60,999.89	10,603.00	10,603.00	1,668.92	_____	-100.00%	N
11-6129.00-102-230000	SUPP.PERSON,TITLEI,MES	11,078.42	11,518.00	11,518.00	11,474.79	11,518.00	.00%	N
11-6129.00-103-230000	SUPP.PERSON,TITLEI,TYE	3,870.17	.00	8,621.00	16,169.66	22,117.00	156.55%	N
11-6129.00-104-230000	SUPP.PERSON,TITLEI,MIS	14,042.78	15,145.00	15,145.00	2,011.23	_____	-100.00%	N
11-6141.00-102-230000	Social Security/Medicare	1,825.64	1,991.00	1,991.00	1,906.09	2,000.00	.45%	N
11-6141.00-103-230000	Social Security/Medicare	1,525.09	1,384.00	1,384.00	2,873.12	1,999.00	44.44%	N
11-6141.00-104-230000	Social Security/Medicare	752.21	373.00	373.00	126.47	_____	-100.00%	N
11-6142.00-102-230000	Group Health & Life Insurance	10,401.33	10,765.00	10,765.00	8,640.00	10,800.00	.33%	N
11-6142.00-103-230000	Group Health & Life Insurance	3,618.60	3,005.00	7,881.00	8,740.40	6,184.00	-21.53%	N
11-6142.00-104-230000	Group Health & Life Insurance	879.84	948.00	948.00	270.00	_____	-100.00%	N
11-6143.00-102-230000	Worker's Compensation	1,703.61	1,756.00	1,756.00	1,170.02	1,778.00	1.25%	N
11-6143.00-103-230000	Worker's Compensation	1,026.73	787.00	787.00	1,890.00	2,206.00	180.30%	N
11-6143.00-104-230000	Worker's Compensation	1,182.65	938.00	938.00	162.38	_____	-100.00%	N
11-6145.00-103-230000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6146.00-102-230000	Teacher Retirement/TRS Care	11,357.86	12,290.00	12,290.00	11,661.47	12,515.00	1.83%	N
11-6146.00-103-230000	Teacher Retirement/TRS Care	9,599.33	8,063.00	8,063.00	16,934.33	11,648.00	44.46%	N
11-6146.00-104-230000	Teacher Retirement/TRS Care	4,260.92	2,110.00	2,110.00	714.69	_____	-100.00%	N
11-6149.00-103-230000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>387,382.28</b>	<b>318,544.00</b>	<b>332,041.00</b>	<b>409,921.58</b>	<b>341,020.00</b>	<b>2.70%</b>	
11-6239.00-102-230000	Education Service Center	1,833.33	3,000.00	3,000.00	1,833.33	3,000.00	.00%	N
11-6239.00-103-230000	Education Service Center	1,833.33	3,000.00	3,000.00	1,833.34	34,334.00	1,044.47%	N
11-6239.00-104-230000	Education Service Center	1,833.34	3,000.00	3,000.00	1,833.33	3,000.00	.00%	N
	<b>62XX Totals</b>	<b>5,500.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>5,500.00</b>	<b>40,334.00</b>	<b>348.16%</b>	
11-6399.00-102-230000	General Supplies	.00	45,189.00	45,189.00	.00	_____	-100.00%	N
11-6399.00-103-230000	General Supplies	.00	.00	.00	.00	_____	.00%	N
11-6399.00-999-230096	General Supplies	.00	.00	.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>45,189.00</b>	<b>45,189.00</b>	<b>.00</b>	<b>_____</b>	<b>-100.00%</b>	
11-6499.00-102-230000	MISC EXPENSES,TITLE I,	.00	.00	.00	68.00	_____	.00%	N
11-6499.00-999-211050	MISC EXPENSES,	787.72	.00	.00	116.80	_____	.00%	N
11-6499.00-999-230000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
	<b>64XX Totals</b>	<b>787.72</b>	<b>.00</b>	<b>.00</b>	<b>184.80</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>393,670.00</b>	<b>372,733.00</b>	<b>386,230.00</b>	<b>415,606.38</b>	<b>381,354.00</b>	<b>-1.26%</b>	
	<b>Expenditure Totals</b>	<b>393,670.00</b>	<b>372,733.00</b>	<b>386,230.00</b>	<b>415,606.38</b>	<b>381,354.00</b>	<b>-1.26%</b>	
<b>Fund 211 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>393,670.00</b>	<b>372,733.00</b>	<b>386,230.00</b>	<b>386,230.00</b>	<b>381,354.00</b>	<b>-1.26%</b>	
	<b>Expenditures</b>	<b>393,670.00</b>	<b>372,733.00</b>	<b>386,230.00</b>	<b>415,606.38</b>	<b>381,354.00</b>	<b>-1.26%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5952.00-000-200000	SSA-Federal Rev from Fiscal	26,931.94	50,500.00	50,500.00	.00	50,500.00	.00%	N
	<b>59XX Totals</b>	<b>26,931.94</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>.00</b>	<b>50,500.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>26,931.94</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>.00</b>	<b>50,500.00</b>	<b>.00%</b>	
11-6119.00-041-223000	TEACHER,SP ED,MS	24,544.45	25,120.00	25,120.00	.00	_____.	-100.00%	N
11-6141.00-041-223000	Social Security/Medicare	305.01	347.00	347.00	.00	_____.	-100.00%	N
11-6143.00-041-223000	Worker's Compensation	189.85	201.00	201.00	.00	_____.	-100.00%	N
11-6146.00-041-223000	Teacher Retirement/TRS Care	1,892.63	2,058.00	2,058.00	.00	_____.	-100.00%	N
	<b>61XX Totals</b>	<b>26,931.94</b>	<b>27,726.00</b>	<b>27,726.00</b>	<b>.00</b>	<b>_____.</b>	<b>-100.00%</b>	
11-6399.00-000-200000	General Supplies	.00	22,774.00	22,774.00	.00	50,500.00	121.74%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>22,774.00</b>	<b>22,774.00</b>	<b>.00</b>	<b>50,500.00</b>	<b>121.74%</b>	
	<b>Function 11 Totals</b>	<b>26,931.94</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>.00</b>	<b>50,500.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>26,931.94</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>.00</b>	<b>50,500.00</b>	<b>.00%</b>	
<b>Fund 224 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>26,931.94</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>.00</b>	<b>50,500.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>26,931.94</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>.00</b>	<b>50,500.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5952.00-000-200000	SSA-Federal Rev from Fiscal	8,690.00	8,690.00	8,690.00	.00	8,690.00	.00%	N
	<b>59XX Totals</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>.00</b>	<b>8,690.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>.00</b>	<b>8,690.00</b>	<b>.00%</b>	
11-6119.00-103-223000	TEACHER, TYE	7,914.97	7,302.00	7,302.00	.00	_____.	-100.00%	N
11-6141.00-103-223000	Social Security/Medicare	48.65	111.00	111.00	.00	_____.	-100.00%	N
11-6142.00-103-223000	Group Health & Life Insurance	247.90	496.00	496.00	.00	_____.	-100.00%	N
11-6143.00-103-223000	Worker's Compensation	40.53	69.00	69.00	.00	_____.	-100.00%	N
11-6146.00-103-223000	Teacher Retirement/TRS Care	437.95	712.00	712.00	.00	_____.	-100.00%	N
	<b>61XX Totals</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>.00</b>	<b>_____.</b>	<b>-100.00%</b>	
11-6399.00-000-200000	General Supplies	.00	.00	.00	.00	8,690.00	100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>8,690.00</b>	<b>100.00%</b>	
	<b>Function 11 Totals</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>.00</b>	<b>8,690.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>.00</b>	<b>8,690.00</b>	<b>.00%</b>	
<b>Fund 225 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>.00</b>	<b>8,690.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>8,690.00</b>	<b>.00</b>	<b>8,690.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5952.00-000-200000	SSA-Federal Rev from Fiscal	.00	.00	.00	.00	_____.	.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6119.00-001-223000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-223000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-223000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6299.00-001-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.00-041-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.00-102-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.00-103-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.00-104-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6399.00-000-200000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-001-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-041-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-102-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-103-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-104-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
<b>Fund 226 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
00-5749.00-000-200000	Other Revenues from Local	865.83	1,000.00	1,000.00	80.00		-100.00%	N
00-5751.71-000-200000	Food Service Activity	58,190.42	50,000.00	50,000.00	59,927.02	50,000.00	.00%	N
00-5751.75-000-200000	Food Service Activity	16,171.96	17,500.00	17,500.00	14,487.23	15,000.00	-14.29%	N
00-5751.78-000-200000	Food Service Activity	16,938.72	20,000.00	20,000.00	21,547.58	20,000.00	.00%	N
	<b>57XX Totals</b>	<b>92,166.93</b>	<b>88,500.00</b>	<b>88,500.00</b>	<b>96,041.83</b>	<b>85,000.00</b>	<b>-3.95%</b>	
00-5829.00-000-200000	State Pgm Revs Distributed By	3,086.00	3,250.00	3,250.00	2,956.44		-100.00%	N
00-5831.00-000-200000	TEA Retire/TRS Care-On-	.00	7,500.00	7,500.00	.00		-100.00%	N
	<b>58XX Totals</b>	<b>3,086.00</b>	<b>10,750.00</b>	<b>10,750.00</b>	<b>2,956.44</b>		<b>-100.00%</b>	
00-5921.00-000-200000	School Breakfast Program	115,472.00	105,000.00	105,000.00	120,922.72	105,000.00	.00%	N
00-5922.00-000-200000	National School Lunch	232,529.00	220,000.00	220,000.00	242,042.80	220,000.00	.00%	N
00-5923.00-000-200000	USDA Donated Commodities	27,997.28	30,000.00	30,000.00	30,659.09		-100.00%	N
	<b>59XX Totals</b>	<b>375,998.28</b>	<b>355,000.00</b>	<b>355,000.00</b>	<b>393,624.61</b>	<b>325,000.00</b>	<b>-8.45%</b>	
	<b>Revenue Totals</b>	<b>471,251.21</b>	<b>454,250.00</b>	<b>454,250.00</b>	<b>492,622.88</b>	<b>410,000.00</b>	<b>-9.74%</b>	
35-6119.00-999-299000	PROF.PERSON,CAFETERIA	60,389.00	60,009.00	60,009.00	50,942.90	60,009.00	.00%	N
35-6121.00-001-299000	Extra Duty Pay/OT-Support	.00	1,000.00	1,000.00	339.96		-100.00%	N
35-6121.00-103-299000	Extra Duty Pay/OT-Support	.00	1,000.00	1,000.00	359.83		-100.00%	N
35-6121.00-999-299000	Extra Duty Pay/OT-Support	.00	1,500.00	1,500.00	237.11		-100.00%	N
35-6129.00-001-299000	SUPP.PERSON,CAFETERIA,	67,914.08	65,935.00	65,935.00	71,139.82	55,030.00	-16.54%	N
35-6129.00-103-299000	SUPP.PERSON,CAFETERIA,	51,092.28	52,195.00	52,195.00	56,624.07	43,960.00	-15.78%	N
35-6129.00-999-299000	SUPP.PERSON,CAFETERIA,	84,883.53	85,649.00	85,649.00	93,774.35	86,563.00	1.07%	N
35-6131.00-001-299000	VOL.RESIGNATION	.00	.00	.00	2,900.00		.00%	N
35-6141.00-001-299000	Social Security/Medicare	969.31	918.00	918.00	1,048.95	777.00	-15.36%	N
35-6141.00-103-299000	Social Security/Medicare	720.30	723.00	723.00	794.01	604.00	-16.46%	N
35-6141.00-999-299000	Social Security/Medicare	2,282.32	2,007.00	2,007.00	2,278.66	1,764.00	-12.11%	N
35-6142.00-001-299000	Group Health & Life Insurance	5,400.00	5,400.00	5,400.00	4,725.00	2,700.00	-50.00%	N
35-6142.00-103-299000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
35-6142.00-999-299000	Group Health & Life Insurance	14,144.60	14,164.00	14,164.00	14,149.45	14,186.00	.16%	N
35-6143.00-001-299000	Worker's Compensation	4,352.79	3,716.00	3,716.00	3,754.09	3,102.00	-16.52%	N
35-6143.00-103-299000	Worker's Compensation	3,015.51	2,942.00	2,942.00	2,982.27	2,478.00	-15.77%	N
35-6143.00-999-299000	Worker's Compensation	11,360.55	5,307.00	5,307.00	5,375.76	5,359.00	.98%	N
35-6144.00-001-299000	Teacher Retire/TRS Care On-	.00	5,040.00	5,040.00	.00	4,207.00	-16.53%	N
35-6144.00-103-299000	Teacher Retire/TRS Care On-	.00	3,990.00	3,990.00	.00	3,360.00	-15.79%	N
35-6144.00-999-299000	Teacher Retire/TRS Care On-	.00	10,825.00	10,825.00	.00	11,102.00	2.56%	N
35-6146.00-001-299000	Teacher Retirement/TRS Care	3,130.75	363.00	363.00	3,146.22	303.00	-16.53%	N
35-6146.00-103-299000	Teacher Retirement/TRS Care	3,036.27	287.00	287.00	3,241.88	242.00	-15.68%	N
35-6146.00-999-299000	Teacher Retirement/TRS Care	3,516.58	779.00	779.00	3,746.30	908.00	16.56%	N
35-6149.00-001-299000	PERSONAL DAY BONUS	330.00	.00	.00	90.00	90.00	100.00%	N
35-6149.00-103-299000	PERSONAL DAY BONUS	330.00	.00	.00	120.00	120.00	100.00%	N
35-6149.00-999-299000	PERSONAL DAY BONUS	460.00	.00	.00	430.00		.00%	N
	<b>61XX Totals</b>	<b>320,027.87</b>	<b>326,449.00</b>	<b>326,449.00</b>	<b>324,900.63</b>	<b>299,564.00</b>	<b>-8.24%</b>	
35-6239.00-999-299000	Education Service Center	.00	500.00	500.00	.00		-100.00%	N
35-6249.00-001-299000	Contracted Maintenance and	814.43	1,000.00	148.00	117.00	1,000.00	575.68%	N
35-6249.00-103-299000	Contracted Maintenance and	360.00	1,000.00	1,107.00	1,106.52	1,000.00	-9.67%	N
35-6249.00-999-299000	Contracted Maintenance and	1,634.38	1,000.00	1,962.00	1,961.14	1,000.00	-49.03%	N
35-6299.00-001-299000	Misc Contracted Services	1,774.92	3,000.00	3,000.00	2,092.21	3,000.00	.00%	N
35-6299.00-103-299000	Misc Contracted Services	1,581.31	2,500.00	2,500.00	1,928.69	2,500.00	.00%	N
35-6299.00-999-299000	Misc Contracted Services	2,587.87	3,000.00	3,000.00	3,061.18	3,000.00	.00%	N
	<b>62XX Totals</b>	<b>8,752.91</b>	<b>12,000.00</b>	<b>12,217.00</b>	<b>10,266.74</b>	<b>11,500.00</b>	<b>-5.87%</b>	

		2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
Fnc-Obj.S0-Obj-Prgr	Description							
35-6341.00-001-299000	Food	55,837.48	65,000.00	65,000.00	55,029.81	65,000.00	.00%	N
35-6341.00-103-299000	Food	51,415.24	65,000.00	65,000.00	53,899.65	65,000.00	.00%	N
35-6341.00-999-299000	Food	118,499.34	135,000.00	135,000.00	132,761.73	135,000.00	.00%	N
35-6342.00-001-299000	Non-Food	8,397.96	8,500.00	8,500.00	7,586.03	8,500.00	.00%	N
35-6342.00-103-299000	Non-Food	8,005.43	8,500.00	8,283.00	6,059.58	8,500.00	2.62%	N
35-6342.00-999-299000	Non-Food	15,386.92	14,000.00	14,000.00	13,462.81	14,000.00	.00%	N
35-6344.00-001-299000	USDA Donated Commodities	6,999.32	8,000.00	8,000.00	7,664.77	8,000.00	.00%	N
35-6344.00-103-299000	USDA Donated Commodities	6,999.32	8,000.00	8,000.00	7,664.77	8,000.00	.00%	N
35-6344.00-999-299000	USDA Donated Commodities	13,998.64	14,000.00	14,000.00	15,329.55	14,000.00	.00%	N
35-6399.00-001-299096	General Supplies	.00	500.00	500.00	39.99	500.00	.00%	N
35-6399.00-001-299097	General Supplies	6,027.62	2,500.00	2,500.00	.00	2,500.00	.00%	N
35-6399.00-103-299096	General Supplies	2,931.00	500.00	500.00	.00	500.00	.00%	N
35-6399.00-103-299097	General Supples	.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
35-6399.00-999-299096	General Supplies	.00	500.00	500.00	.00	500.00	.00%	N
35-6399.00-999-299097	General Supplies	.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
	<b>63XX Totals</b>	<b>294,498.27</b>	<b>335,000.00</b>	<b>334,783.00</b>	<b>299,498.69</b>	<b>335,000.00</b>	<b>.06%</b>	
35-6411.00-001-299000	Travel & Subsistence-	.00	100.00	100.00	.00	100.00	.00%	N
35-6411.00-103-299000	Travel & Subsistence-	30.00	100.00	100.00	.00	100.00	.00%	N
35-6411.00-999-299000	Travel & Subsistence-	60.00	100.00	100.00	.00	100.00	.00%	N
35-6499.00-001-299000	Miscellaneous Operating	.00	250.00	250.00	.00	250.00	.00%	N
35-6499.00-103-299000	Miscellaneous Operating	.00	250.00	250.00	.00	250.00	.00%	N
35-6499.00-999-299000	Miscellaneous Operating	40.54	500.00	500.00	35.00	500.00	.00%	N
	<b>64XX Totals</b>	<b>130.54</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>35.00</b>	<b>1,300.00</b>	<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>623,409.59</b>	<b>674,749.00</b>	<b>674,749.00</b>	<b>634,701.06</b>	<b>647,364.00</b>	<b>-4.06%</b>	
	<b>Expenditure Totals</b>	<b>623,409.59</b>	<b>674,749.00</b>	<b>674,749.00</b>	<b>634,701.06</b>	<b>647,364.00</b>	<b>-4.06%</b>	
00-7915.00-000-200000	Operating Transfers In	158,833.37	220,499.00	220,499.00	137,306.55	237,364.00	7.65%	N
	<b>79XX Totals</b>	<b>158,833.37</b>	<b>220,499.00</b>	<b>220,499.00</b>	<b>137,306.55</b>	<b>237,364.00</b>	<b>7.65%</b>	
	<b>Other Resources Totals</b>	<b>158,833.37</b>	<b>220,499.00</b>	<b>220,499.00</b>	<b>137,306.55</b>	<b>237,364.00</b>	<b>7.65%</b>	
<b>Fund 240 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>471,251.21</b>	<b>454,250.00</b>	<b>454,250.00</b>	<b>492,622.88</b>	<b>410,000.00</b>	<b>-9.74%</b>	
	<b>Expenditures</b>	<b>623,409.59</b>	<b>674,749.00</b>	<b>674,749.00</b>	<b>634,701.06</b>	<b>647,364.00</b>	<b>-4.06%</b>	
	<b>Other Resources</b>	<b>158,833.37</b>	<b>220,499.00</b>	<b>220,499.00</b>	<b>137,306.55</b>	<b>237,364.00</b>	<b>-100.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	



<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6119.00-999-399000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
35-6141.00-999-399000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
35-6142.00-999-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
35-6143.00-999-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6146.00-999-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Fund 240 / 3 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-200000	Federal Revenues Distributed	20,969.00	15,133.00	15,133.00	.00	15,133.00	.00%	N
	<b>59XX Totals</b>	<b>20,969.00</b>	<b>15,133.00</b>	<b>15,133.00</b>	<b>.00</b>	<b>15,133.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>20,969.00</b>	<b>15,133.00</b>	<b>15,133.00</b>	<b>.00</b>	<b>15,133.00</b>	<b>.00%</b>	
31-6119.00-001-222000	PROF.PERSON,COUNSC,T,	18,743.80	13,134.00	13,134.00	.00	_____.	-100.00%	N
31-6141.00-001-222000	Social Security/Medicare	122.97	133.00	133.00	.00	_____.	-100.00%	N
31-6142.00-001-222000	Group Health & Life Insurance	665.96	685.00	685.00	.00	_____.	-100.00%	N
31-6143.00-001-222000	Worker's Compensation	87.38	105.00	105.00	.00	_____.	-100.00%	N
31-6146.00-001-222000	Teacher Retirement/TRS Care	913.40	1,076.00	1,076.00	.00	_____.	-100.00%	N
	<b>61XX Totals</b>	<b>20,533.51</b>	<b>15,133.00</b>	<b>15,133.00</b>	<b>.00</b>	<b>_____.</b>	<b>-100.00%</b>	
31-6399.00-001-222000	SUPPLIES,COUNSELOR,VO	435.49	.00	.00	.00	15,133.00	100.00%	N
	<b>63XX Totals</b>	<b>435.49</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>15,133.00</b>	<b>100.00%</b>	
	<b>Function 31 Totals</b>	<b>20,969.00</b>	<b>15,133.00</b>	<b>15,133.00</b>	<b>.00</b>	<b>15,133.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>20,969.00</b>	<b>15,133.00</b>	<b>15,133.00</b>	<b>.00</b>	<b>15,133.00</b>	<b>.00%</b>	
<b>Fund 244 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>20,969.00</b>	<b>15,133.00</b>	<b>15,133.00</b>	<b>.00</b>	<b>15,133.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>20,969.00</b>	<b>15,133.00</b>	<b>15,133.00</b>	<b>.00</b>	<b>15,133.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
00-5952.00-000-200000	SSA-Federal Rev from Fiscal	78,543.00	76,992.00	77,355.00	77,355.00	62,098.00	-19.72%	N
	<b>59XX Totals</b>	<b>78,543.00</b>	<b>76,992.00</b>	<b>77,355.00</b>	<b>77,355.00</b>	<b>62,098.00</b>	<b>-19.72%</b>	
	<b>Revenue Totals</b>	<b>78,543.00</b>	<b>76,992.00</b>	<b>77,355.00</b>	<b>77,355.00</b>	<b>62,098.00</b>	<b>-19.72%</b>	
11-6119.00-102-230000	CLASS SIZE RED ME	66,220.51	66,729.00	66,729.00	72,577.75	53,436.00	-19.92%	N
11-6119.00-103-230000	CLASS SIZE RED TYE	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-104-230000	CLASS SIZE RED MIS	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-102-230000	Social Security/Medicare	748.06	913.00	913.00	1,110.37	1,000.00	9.53%	N
11-6141.00-103-230000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-104-230000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-102-230000	Group Health & Life Insurance	1,801.89	2,002.00	2,115.00	2,430.00	450.00	-78.72%	N
11-6142.00-103-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-102-230000	Worker's Compensation	433.46	534.00	534.00	448.83	600.00	12.36%	N
11-6143.00-103-230000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-104-230000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-102-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-230000	Teacher Retirement/TRS Care	4,466.25	5,468.00	5,468.00	6,433.53	6,162.00	12.69%	N
11-6146.00-103-230000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-104-230000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>73,670.17</b>	<b>75,646.00</b>	<b>75,759.00</b>	<b>83,000.48</b>	<b>61,648.00</b>	<b>-18.63%</b>	
	<b>Function 11 Totals</b>	<b>73,670.17</b>	<b>75,646.00</b>	<b>75,759.00</b>	<b>83,000.48</b>	<b>61,648.00</b>	<b>-18.63%</b>	
13-6219.00-999-224000	Professional Services	.00	1,346.00	846.00	.00	200.00	-76.36%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>1,346.00</b>	<b>846.00</b>	<b>.00</b>	<b>200.00</b>	<b>-76.36%</b>	
13-6499.00-001-224000	REGISTRATIONS,HS	1,750.00	.00	500.00	.00	25.00	-95.00%	N
13-6499.00-041-224000	REGISTRATIONS,MMS	249.90	.00	.00	.00	25.00	100.00%	N
13-6499.00-102-230000	REGISTRATIONS,MES	.00	.00	.00	.00	25.00	100.00%	N
13-6499.00-103-230000	REGISTRATIONS,TYE	.00	.00	.00	.00	25.00	100.00%	N
13-6499.00-104-230000	REGISTRATIONS,MIS	.00	.00	150.00	120.00	25.00	-83.33%	N
	<b>64XX Totals</b>	<b>1,999.90</b>	<b>.00</b>	<b>650.00</b>	<b>120.00</b>	<b>125.00</b>	<b>-80.77%</b>	
	<b>Function 13 Totals</b>	<b>1,999.90</b>	<b>1,346.00</b>	<b>1,496.00</b>	<b>120.00</b>	<b>325.00</b>	<b>-78.28%</b>	
23-6499.00-001-224000	REGISTRATIONS,MHS	1,588.62	.00	.00	.00	25.00	100.00%	N
23-6499.00-041-224000	MISC COSTS,MS	588.31	.00	.00	.00	25.00	100.00%	N
23-6499.00-102-230000	REGISTRATIONS,MES	30.00	.00	.00	.00	25.00	100.00%	N
23-6499.00-103-230000	REGISTRATIONS,TYE	210.00	.00	50.00	30.00	25.00	-50.00%	N
23-6499.00-104-230000	REGISTRATIONS,MIS	456.00	.00	50.00	20.00	25.00	-50.00%	N
	<b>64XX Totals</b>	<b>2,872.93</b>	<b>.00</b>	<b>100.00</b>	<b>50.00</b>	<b>125.00</b>	<b>25.00%</b>	
	<b>Function 23 Totals</b>	<b>2,872.93</b>	<b>.00</b>	<b>100.00</b>	<b>50.00</b>	<b>125.00</b>	<b>25.00%</b>	
	<b>Expenditure Totals</b>	<b>78,543.00</b>	<b>76,992.00</b>	<b>77,355.00</b>	<b>83,170.48</b>	<b>62,098.00</b>	<b>-19.72%</b>	
<b>Fund 255 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>78,543.00</b>	<b>76,992.00</b>	<b>77,355.00</b>	<b>77,355.00</b>	<b>62,098.00</b>	<b>-19.72%</b>	
	<b>Expenditures</b>	<b>78,543.00</b>	<b>76,992.00</b>	<b>77,355.00</b>	<b>83,170.48</b>	<b>62,098.00</b>	<b>-19.72%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-200000	Federal Revenues Distributed	3,524.00	.00	.00	.00	_____.	.00%	N
	<b>59XX Totals</b>	<b>3,524.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>3,524.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6399.00-999-299000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-999-299096	General Supplies	3,524.00	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>3,524.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>3,524.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>3,524.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
<b>Fund 262 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>3,524.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditures</b>	<b>3,524.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
00-5829.00-000-200000	State Pgm Revs Distributed By	.00	.00	.00	.00	_____	.00%	N
	<b>58XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
00-5929.00-000-200000	Federal Revenues Distributed	365,553.00	345,286.00	345,286.00	345,286.00	_____	-100.00%	N
	<b>59XX Totals</b>	<b>365,553.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	_____	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>365,553.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	_____	<b>-100.00%</b>	
11-6119.00-102-230000	Salaries/Wages-Tchr/Prof	.00	10,000.00	10,000.00	15,278.40	_____	-100.00%	N
11-6129.00-102-230000	Salaries/Wages for Support	.00	6,566.00	6,566.00	6,954.11	_____	-100.00%	N
11-6141.00-102-230000	Social Security/Medicare	.00	.00	.00	345.75	_____	.00%	N
11-6142.00-102-230000	Group Health & Life Insurance	.00	.00	.00	385.80	_____	.00%	N
11-6143.00-102-230000	Worker's Compensation	.00	.00	.00	184.08	_____	.00%	N
11-6146.00-102-230000	Teacher Retirement/TRS Care	.00	.00	.00	1,771.26	_____	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>16,566.00</b>	<b>16,566.00</b>	<b>24,919.40</b>	_____	<b>-100.00%</b>	
11-6239.00-001-211000	ESC SERVICES,MHS	-1,480.00	.00	.00	.00	_____	.00%	N
11-6239.00-001-224000	Misc Contracted Services	.00	6,190.00	6,190.00	5,741.40	_____	-100.00%	N
11-6239.00-001-230000	ESC SERVICES,MHS	4,705.60	.00	.00	.00	_____	.00%	N
11-6239.00-041-211000	ESC SERVICES,MMS	200.00	.00	.00	.00	_____	.00%	N
11-6239.00-041-224000	Education Service Center	.00	6,190.00	6,190.00	5,741.40	_____	-100.00%	N
11-6239.00-041-230000	ESC SERVICES,MMS	4,705.60	.00	.00	.00	_____	.00%	N
11-6239.00-102-211000	ESC SERVICES,AEIS IT	200.00	.00	.00	.00	_____	.00%	N
11-6239.00-102-230000	ESC SERV,MES	7,705.60	6,190.00	6,190.00	5,741.40	_____	-100.00%	N
11-6239.00-103-211000	ESC SERVICES,AEIS IT	200.00	.00	.00	.00	_____	.00%	N
11-6239.00-103-230000	ESC SERV,TYE	7,705.60	6,190.00	6,190.00	5,741.40	_____	-100.00%	N
11-6239.00-104-211000	ESC SERVICES,AEIS IT	200.00	.00	.00	.00	_____	.00%	N
11-6239.00-104-230000	ESC SERV,MIS	7,705.60	6,190.00	6,190.00	5,741.40	_____	-100.00%	N
11-6299.00-001-211000	MISC CONTRACT SERVS,	2,870.00	.00	.00	.00	_____	.00%	N
11-6299.00-001-224000	Misc Contracted Services	.00	3,120.00	3,120.00	2,870.00	_____	-100.00%	N
11-6299.00-041-211000	MISC CONTRACT SERVS,	1,000.00	.00	.00	.00	_____	.00%	N
11-6299.00-041-224000	Misc Contracted Services	.00	1,500.00	1,500.00	1,000.00	_____	-100.00%	N
11-6299.00-102-211000	MISC CONTRACT SERVS,	.00	.00	.00	.00	_____	.00%	N
11-6299.00-102-230000	Misc Contracted Services	.00	4,500.00	4,500.00	3,500.00	_____	-100.00%	N
11-6299.00-103-211000	MISC CONTRACT SERVS,	.00	.00	.00	.00	_____	.00%	N
11-6299.00-104-211000	MISC CONTRACT SERVS,	.00	.00	.00	.00	_____	.00%	N
11-6299.22-001-224000	Misc Contracted Services	.00	1,257.14	1,257.14	2,966.67	_____	-100.00%	N
11-6299.22-041-224000	Misc Contracted Services	.00	5,514.29	3,804.29	2,966.67	_____	-100.00%	N
11-6299.22-102-230000	Misc Contracted Services	.00	1,257.14	2,967.14	2,966.67	_____	-100.00%	N
11-6299.22-103-230000	Misc Contracted Services	.00	2,514.29	2,514.29	4,433.32	_____	-100.00%	N
11-6299.22-104-230000	Misc Contracted Services	.00	4,257.14	4,257.14	2,966.67	_____	-100.00%	N
	<b>62XX Totals</b>	<b>35,718.00</b>	<b>54,870.00</b>	<b>54,870.00</b>	<b>52,377.00</b>	_____	<b>-100.00%</b>	
11-6399.00-001-211096	TECH SUPPLIES,HS	79,103.26	.00	.00	.00	_____	.00%	N
11-6399.00-001-224096	General Supplies	.00	49,000.00	49,000.00	82,970.95	_____	-100.00%	N
11-6399.00-041-211096	TECH SUPPLIES,MS	43,038.66	.00	.00	.00	_____	.00%	N
11-6399.00-041-224096	General Supplies	.00	49,000.00	49,000.00	83,292.10	_____	-100.00%	N
11-6399.00-102-211096	TECH SUPPLIES,MES	70,251.22	.00	.00	.00	_____	.00%	N
11-6399.00-102-230096	General Supplies	.00	49,000.00	49,000.00	31,173.57	_____	-100.00%	N
11-6399.00-103-211096	TECH SUPPLIES,TYE	41,696.42	.00	.00	.00	_____	.00%	N
11-6399.00-103-230096	General Supplies	.00	49,000.00	49,000.00	28,217.83	_____	-100.00%	N
11-6399.00-104-211096	TECH SUPPLIES,MIS	47,039.66	.00	.00	.00	_____	.00%	N
11-6399.00-104-230096	General Supplies	.00	49,000.00	49,000.00	16,098.04	_____	-100.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6399.00-999-211000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.22-041-224000	SUPPLIES,READ RIGHT,	2,844.00	.00	.00	.00	_____.	.00%	N
11-6399.22-104-224000	SUPPLIES,READ RIGHT,MIS	2,386.50	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>286,359.72</b>	<b>245,000.00</b>	<b>245,000.00</b>	<b>241,752.49</b>	_____.	<b>-100.00%</b>	
11-6639.00-001-211000	Furniture, Equipment, and Soft	6,655.93	.00	.00	.00	_____.	.00%	N
	<b>66XX Totals</b>	<b>6,655.93</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>328,733.65</b>	<b>316,436.00</b>	<b>316,436.00</b>	<b>319,048.89</b>	_____.	<b>-100.00%</b>	
12-6299.00-001-299000	Misc Contracted Services	808.27	970.00	970.00	808.27	_____.	-100.00%	N
12-6299.00-041-299000	Misc Contracted Services	808.27	970.00	970.00	808.27	_____.	-100.00%	N
12-6299.00-102-299000	Misc Contracted Services	808.27	970.00	970.00	808.27	_____.	-100.00%	N
12-6299.00-103-299000	Misc Contracted Services	808.27	970.00	970.00	808.27	_____.	-100.00%	N
12-6299.00-104-299000	Misc Contracted Services	808.27	970.00	970.00	808.27	_____.	-100.00%	N
	<b>62XX Totals</b>	<b>4,041.35</b>	<b>4,850.00</b>	<b>4,850.00</b>	<b>4,041.35</b>	_____.	<b>-100.00%</b>	
	<b>Function 12 Totals</b>	<b>4,041.35</b>	<b>4,850.00</b>	<b>4,850.00</b>	<b>4,041.35</b>	_____.	<b>-100.00%</b>	
13-6499.22-001-224000	FEES,READ RIGHT,MHS	1,257.16	.00	.00	.00	_____.	.00%	N
13-6499.22-041-224000	FEES,READ RIGHT,MMS	2,514.28	.00	.00	.00	_____.	.00%	N
13-6499.22-102-230000	FEES,READ RIGHT,MES	1,257.14	.00	.00	.00	_____.	.00%	N
13-6499.22-103-230000	FEES,READ RIGHT,TYE	2,514.28	.00	.00	.00	_____.	.00%	N
13-6499.22-104-230000	FEES,READ RIGHT,MIS	1,257.14	.00	.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>8,800.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 13 Totals</b>	<b>8,800.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
23-6299.00-102-299000	MISC CONTRACT SERVS,	.00	.00	.00	.00	_____.	.00%	N
23-6299.00-103-299000	MISC CONTRACT SERVS,	.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 23 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
53-6239.50-750-299000	Education Service Center	19,978.00	20,000.00	20,000.00	23,978.00	_____.	-100.00%	N
53-6299.50-750-299000	MISC CONTRACT SERVS	4,000.00	4,000.00	4,000.00	.00	_____.	-100.00%	N
	<b>62XX Totals</b>	<b>23,978.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>23,978.00</b>	_____.	<b>-100.00%</b>	
	<b>Function 53 Totals</b>	<b>23,978.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>23,978.00</b>	_____.	<b>-100.00%</b>	
93-6492.00-999-223000	Payments to Fiscal Agents of	.00	.00	.00	.00	_____.	.00%	N
93-6493.00-999-224000	PAYMNTS MEMBER DIST,	.00	.00	.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 93 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>365,553.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	<b>347,068.24</b>	_____.	<b>-100.00%</b>	
<b>Fund 266 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>365,553.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>365,553.00</b>	<b>345,286.00</b>	<b>345,286.00</b>	<b>347,068.24</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-200000	Federal Revenues Distributed	.00	1,670.00	1,670.00	.00	_____.	-100.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
11-6399.00-999-299000	General Supplies	.00	1,670.00	1,670.00	.00	_____.	-100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
<b>Fund 269 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-200000	Federal Revenues Distributed	8,005.00	.00	.00	.00	_____.	.00%	N
	<b>59XX Totals</b>	<b>8,005.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>8,005.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6239.00-001-224000	ESC SERVICES,MHS	1,680.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>1,680.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6399.00-001-211096	TECH SUPPLIES,HS	6,325.00	.00	.00	.00	_____.	.00%	N
11-6399.00-102-211096	TECH SUPPLIES,MES	.00	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>6,325.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>8,005.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
53-6411.50-750-299000	PROF DEVELOPMNT,TECH	.00	.00	.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 53 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>8,005.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
<b>Fund 279 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>8,005.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditures</b>	<b>8,005.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	



Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5952.00-000-200000	SSA-Federal Rev from Fiscal	113,929.81	220,251.00	220,251.00	27,084.04	_____.	-100.00%	N
	<b>59XX Totals</b>	<b>113,929.81</b>	<b>220,251.00</b>	<b>220,251.00</b>	<b>27,084.04</b>	_____.	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>113,929.81</b>	<b>220,251.00</b>	<b>220,251.00</b>	<b>27,084.04</b>	_____.	<b>-100.00%</b>	
11-6119.00-001-223000	Salaries/Wages-Tchr/Prof	20,123.97	21,576.00	21,576.00	23,314.59	_____.	-100.00%	N
11-6141.00-001-223000	Social Security/Medicare	295.55	304.00	304.00	308.83	_____.	-100.00%	N
11-6142.00-001-223000	Group Health & Life Insurance	1,800.12	1,616.00	1,616.00	1,454.53	_____.	-100.00%	N
11-6143.00-001-223000	Worker's Compensation	178.39	173.00	173.00	158.18	_____.	-100.00%	N
11-6144.00-001-223000	Teacher Retire/TRS Care On-	.00	1,370.00	1,370.00	.00	_____.	-100.00%	N
11-6146.00-001-223000	Teacher Retirement/TRS Care	760.78	119.00	119.00	1,847.91	_____.	-100.00%	N
	<b>61XX Totals</b>	<b>23,158.81</b>	<b>25,158.00</b>	<b>25,158.00</b>	<b>27,084.04</b>	_____.	<b>-100.00%</b>	
11-6299.00-001-223000	Misc Contracted Services	.00	195,093.00	195,093.00	.00	_____.	-100.00%	N
11-6299.00-041-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.00-102-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.00-103-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.00-104-223000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>195,093.00</b>	<b>195,093.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
11-6399.00-001-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-041-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-102-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-103-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-104-223096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>23,158.81</b>	<b>220,251.00</b>	<b>220,251.00</b>	<b>27,084.04</b>	_____.	<b>-100.00%</b>	
34-6631.00-999-223000	VEHICLE,BUS,SP ED	90,771.00	.00	.00	.00	_____.	.00%	N
	<b>66XX Totals</b>	<b>90,771.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 34 Totals</b>	<b>90,771.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>113,929.81</b>	<b>220,251.00</b>	<b>220,251.00</b>	<b>27,084.04</b>	_____.	<b>-100.00%</b>	
<b>Fund 283 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>113,929.81</b>	<b>220,251.00</b>	<b>220,251.00</b>	<b>27,084.04</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>113,929.81</b>	<b>220,251.00</b>	<b>220,251.00</b>	<b>27,084.04</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-200000	Federal Revenues Distributed	89,135.17	121,450.00	166,592.83	166,592.83	_____.	-100.00%	N
	<b>59XX Totals</b>	<b>89,135.17</b>	<b>121,450.00</b>	<b>166,592.83</b>	<b>166,592.83</b>	_____.	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>89,135.17</b>	<b>121,450.00</b>	<b>166,592.83</b>	<b>166,592.83</b>	_____.	<b>-100.00%</b>	
11-6119.00-102-230000	SALARIES,P/K TCHR-	44,754.37	61,450.00	106,422.83	101,747.83	_____.	-100.00%	N
11-6129.00-102-230000	SALARIES,P/K,AIDE-	33,462.78	48,566.00	48,566.00	46,625.81	_____.	-100.00%	N
11-6141.00-102-230000	Social Security/Medicare	1,093.53	2,642.00	2,642.00	2,441.38	_____.	-100.00%	N
11-6142.00-102-230000	Group Health & Life Insurance	2,703.04	3,379.00	3,129.00	2,314.20	_____.	-100.00%	N
11-6143.00-102-230000	Worker's Compensation	721.64	880.00	1,050.00	1,103.52	_____.	-100.00%	N
11-6145.00-102-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-230000	Teacher Retirement/TRS Care	6,399.81	9,015.00	9,015.00	12,102.90	_____.	-100.00%	N
11-6149.00-102-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>89,135.17</b>	<b>125,932.00</b>	<b>170,824.83</b>	<b>166,335.64</b>	_____.	<b>-100.00%</b>	
11-6239.00-102-230000	ESC SERV,TITLE I	.00	4,482.00	4,482.00	.00	_____.	-100.00%	N
11-6239.00-103-230000	ESC SERV,TITLE I	.00	.00	.00	.00	_____.	.00%	N
11-6239.00-104-230000	ESC SERV,TITLE I	.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>4,482.00</b>	<b>4,482.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
11-6399.00-999-211000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6499.00-999-299000	PARENTAL INVOLVEMENT,	.00	.00	250.00	257.19	_____.	-100.00%	N
11-6499.00-999-299050	HOMELESS EXPENSES,	.00	.00	.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>250.00</b>	<b>257.19</b>	_____.	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>89,135.17</b>	<b>130,414.00</b>	<b>175,556.83</b>	<b>166,592.83</b>	_____.	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>89,135.17</b>	<b>130,414.00</b>	<b>175,556.83</b>	<b>166,592.83</b>	_____.	<b>-100.00%</b>	
<b>Fund 285 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>89,135.17</b>	<b>121,450.00</b>	<b>166,592.83</b>	<b>166,592.83</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>89,135.17</b>	<b>130,414.00</b>	<b>175,556.83</b>	<b>166,592.83</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.00-102-330000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-102-330000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Fund 285 / 3 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-200000	REVENUE,EDUC JOBS	.00	.00	.00	.00	229,665.00	100.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>229,665.00</b>	<b>100.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>229,665.00</b>	<b>100.00%</b>	
11-6119.00-102-230000	SALARIES,PREK,MES,EDUC	.00	.00	.00	.00	114,700.00	100.00%	N
11-6119.00-103-230000	SALARIES,TCHR,TYE,ED	.00	.00	.00	.00	43,000.00	100.00%	N
11-6129.00-102-230000	SALARIES,AIDES,PREK,	.00	.00	.00	.00	49,974.00	100.00%	N
11-6141.00-102-230000	SS/MEDICARE,PREK,MES,	.00	.00	.00	.00	2,297.00	100.00%	N
11-6141.00-103-230000	SS/MEDICARE,TCHR,TYE,	.00	.00	.00	.00	500.00	100.00%	N
11-6142.00-102-230000	HEALTH INSURANCE,PREK,	.00	.00	.00	.00	2,700.00	100.00%	N
11-6142.00-103-230000	HEALTH INSURANCE,TCHR,	.00	.00	.00	.00	500.00	100.00%	N
11-6143.00-102-230000	WORKERS COMP,PREK,	.00	.00	.00	.00	1,317.00	100.00%	N
11-6143.00-103-230000	WORKERS COMP,TCHR,	.00	.00	.00	.00	500.00	100.00%	N
11-6146.00-102-230000	TCHR RETIRE/TRS CARE,	.00	.00	.00	.00	13,493.00	100.00%	N
11-6146.00-103-230000	TCHR RETIRE/TRS CARE,	.00	.00	.00	.00	684.00	100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>229,665.00</b>	<b>100.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>229,665.00</b>	<b>100.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>229,665.00</b>	<b>100.00%</b>	
<b>Fund 287 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>229,665.00</b>	<b>100.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>229,665.00</b>	<b>100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-200000	State Pgm Revs Distributed By	.00	300.00	300.00	.00	_____.	-100.00%	N
	<b>58XX Totals</b>	<b>.00</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
11-6399.10-001-211000	General Supplies	.00	300.00	300.00	.00	_____.	-100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
13-6411.00-001-299000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 13 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
<b>Fund 397 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5812.00-000-200000	EXTENDED DAY, REVENUE	3,347.00	.00	.00	.00	_____.	.00%	N
	<b>58XX Totals</b>	<b>3,347.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>3,347.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6119.00-041-230000	SALARIES, EXTENDED DAY	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-102-230000	SALARIES,EXTENDED DAY,	454.26	.00	.00	.00	_____.	.00%	N
11-6119.00-103-230000	SALARIES, EXTENDED DAY	2,140.00	.00	.00	.00	_____.	.00%	N
11-6119.00-104-230000	SALARIES, EXTENDED DAY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-041-230000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-102-230000	SS,MEDICARE,EXTENDED	3.48	.00	.00	.00	_____.	.00%	N
11-6141.00-103-230000	Social Security/Medicare	31.03	.00	.00	.00	_____.	.00%	N
11-6141.00-104-230000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-041-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-102-230000	HLTH INSURANCE,	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-103-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-230000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-102-230000	WORKERS COMP,	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-230000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-104-230000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-041-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-102-230000	UNEMPLOYMENT COMP,	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-230000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-230000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-230000	TCHR RETIRE,TRS CARE,	2.64	.00	.00	.00	_____.	.00%	N
11-6146.00-103-230000	Teacher Retirement/TRS Care	11.77	.00	.00	.00	_____.	.00%	N
11-6146.00-104-230000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-230000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>2,643.18</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6399.00-041-224000	SNACKS,EXTENDED DAY,	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-102-230000	SUPPLIES,SNACKS,EXT	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-103-230000	SNACKS,EXTENDED DAY,	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-104-230000	SNACKS,EXTENDED DAY,	.00	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>2,643.18</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
34-6121.00-999-299000	BUS DRIVER,EXTENDED	690.00	.00	.00	.00	_____.	.00%	N
34-6141.00-999-299000	SS,MEDICARE,EXTENDED	10.01	.00	.00	.00	_____.	.00%	N
34-6142.00-999-299000	HLTH INSURANCE,EXT DAY,	.00	.00	.00	.00	_____.	.00%	N
34-6143.00-999-299000	WORKERS COMP,EXT DAY,	.00	.00	.00	.00	_____.	.00%	N
34-6145.00-999-299000	UNEMPLOYMENT COMP,	.00	.00	.00	.00	_____.	.00%	N
34-6146.00-999-299000	TCHR RETIRE,TRS CARE,	3.81	.00	.00	.00	_____.	.00%	N
34-6149.00-999-299000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>703.82</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 34 Totals</b>	<b>703.82</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>3,347.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
<b>Fund 401 / 2 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenue</b>	3,347.00	.00	.00	.00	_____.	.00%	
	<b>Expenditures</b>	3,347.00	.00	.00	.00	_____.	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____.	7.65%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5812.00-000-200000	Foundation Schl Pgm Act	.00	.00	.00	.00	_____	.00%	N
00-5829.00-000-200000	STUDENT SUCCESS,	13,009.00	.00	6,051.00	6,051.00	_____	-100.00%	N
	<b>58XX Totals</b>	<b>13,009.00</b>	<b>.00</b>	<b>6,051.00</b>	<b>6,051.00</b>	_____	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>13,009.00</b>	<b>.00</b>	<b>6,051.00</b>	<b>6,051.00</b>	_____	<b>-100.00%</b>	
11-6119.00-041-224000	SALARIES,SSI,MMS	840.00	.00	6,051.00	2,745.21	_____	-100.00%	N
11-6119.00-102-230000	SALARIES,SSI,MES	25.74	.00	.00	280.00	_____	.00%	N
11-6119.00-103-230000	SALARIES,SSI,TYE	7,370.16	.00	.00	1,120.00	_____	.00%	N
11-6119.00-104-230000	SALARIES,SSI,MIS	1,140.00	.00	.00	1,140.00	_____	.00%	N
11-6141.00-041-224000	Social Security/Medicare	12.18	.00	.00	15.10	_____	.00%	N
11-6141.00-102-230000	Social Security/Medicare	.00	.00	.00	4.06	_____	.00%	N
11-6141.00-103-230000	Social Security/Medicare	1.45	.00	.00	16.24	_____	.00%	N
11-6141.00-104-230000	Social Security/Medicare	16.53	.00	.00	16.48	_____	.00%	N
11-6142.00-041-224000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.00-102-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.00-103-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.00-104-230000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6143.00-041-224000	Worker's Compensation	2.56	.00	.00	2.56	_____	.00%	N
11-6143.00-102-230000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
11-6143.00-103-230000	Worker's Compensation	.80	.00	.00	.00	_____	.00%	N
11-6143.00-104-230000	Worker's Compensation	.00	.00	.00	2.08	_____	.00%	N
11-6145.00-041-224000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-230000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-230000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-230000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6146.00-041-224000	Teacher Retirement/TRS Care	4.62	.00	.00	5.88	_____	.00%	N
11-6146.00-102-230000	Teacher Retirement/TRS Care	.00	.00	.00	2.00	_____	.00%	N
11-6146.00-103-230000	Teacher Retirement/TRS Care	.55	.00	.00	6.62	_____	.00%	N
11-6146.00-104-230000	Teacher Retirement/TRS Care	6.27	.00	.00	6.27	_____	.00%	N
11-6149.00-041-224000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-102-230000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-103-230000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-104-230000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>9,420.86</b>	<b>.00</b>	<b>6,051.00</b>	<b>5,362.50</b>	_____	<b>-100.00%</b>	
11-6399.00-041-224000	SUPPLIES,SSI,MMS	647.84	.00	.00	.00	_____	.00%	N
11-6399.00-102-230000	SUPPLIES,SSI,MES	68.90	.00	.00	.00	_____	.00%	N
11-6399.00-103-230000	SUPPLIES,SSI,TYE	1,497.41	.00	.00	.00	_____	.00%	N
11-6399.00-104-230000	SUPPLIES,SSI,MIS	1,373.99	.00	.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>3,588.14</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>13,009.00</b>	<b>.00</b>	<b>6,051.00</b>	<b>5,362.50</b>	_____	<b>-100.00%</b>	
34-6129.00-999-299000	BUS DRIVERS,EXTENDED	.00	.00	.00	675.00	_____	.00%	N
34-6141.00-999-299000	Social Security/Medicare	.00	.00	.00	9.78	_____	.00%	N
34-6142.00-999-299000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
34-6143.00-999-299000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
34-6145.00-999-299000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6146.00-999-299000	Teacher Retirement/TRS Care	.00	.00	.00	3.72	_____	.00%	N
34-6149.00-999-299000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>688.50</b>	_____	<b>.00%</b>	
	<b>Function 34 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>688.50</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>13,009.00</b>	<b>.00</b>	<b>6,051.00</b>	<b>6,051.00</b>	_____	<b>-100.00%</b>	



Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
<b>Fund 404 / 2 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenue</b>	13,009.00	.00	6,051.00	6,051.00	_____.	-100.00%	
	<b>Expenditures</b>	13,009.00	.00	6,051.00	6,051.00	_____.	-100.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____.	7.65%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5829.00-000-200000	State Pgm Revs Distributed By	28,074.00	29,660.00	29,130.00	29,130.00	_____.	-100.00%	N
	<b>58XX Totals</b>	<b>28,074.00</b>	<b>29,660.00</b>	<b>29,130.00</b>	<b>29,130.00</b>	_____.	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>28,074.00</b>	<b>29,660.00</b>	<b>29,130.00</b>	<b>29,130.00</b>	_____.	<b>-100.00%</b>	
11-6399.00-999-299096	General Supplies	28,074.00	29,660.00	29,130.00	29,130.00	_____.	-100.00%	N
	<b>63XX Totals</b>	<b>28,074.00</b>	<b>29,660.00</b>	<b>29,130.00</b>	<b>29,130.00</b>	_____.	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>28,074.00</b>	<b>29,660.00</b>	<b>29,130.00</b>	<b>29,130.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>28,074.00</b>	<b>29,660.00</b>	<b>29,130.00</b>	<b>29,130.00</b>	_____.	<b>-100.00%</b>	
<b>Fund 411 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>28,074.00</b>	<b>29,660.00</b>	<b>29,130.00</b>	<b>29,130.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>28,074.00</b>	<b>29,660.00</b>	<b>29,130.00</b>	<b>29,130.00</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-200000	State Pgm Revs Distributed By	.00	86,625.00	86,625.00	.00	_____.	-100.00%	N
	<b>58XX Totals</b>	<b>.00</b>	<b>86,625.00</b>	<b>86,625.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>86,625.00</b>	<b>86,625.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
11-6119.00-001-211000	Salaries/Wages-Tchr/Prof	.00	86,625.00	86,625.00	.00	_____.	-100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>86,625.00</b>	<b>86,625.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>86,625.00</b>	<b>86,625.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>86,625.00</b>	<b>86,625.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
<b>Fund 428 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>86,625.00</b>	<b>86,625.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>86,625.00</b>	<b>86,625.00</b>	<b>.00</b>	_____.	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<b>2009 - 2010 Last Yr Closing Amt</b>	<b>2010 - 2011 This Yr Orig Budget</b>	<b>2010 - 2011 This Yr Amend Budget</b>	<b>2010 - 2011 This Yr Actual Amt</b>	<b>2011 - 2012 Next Yr Approved</b>	<b>Pct Inc /Dec</b>	<b>Lk</b>
00-5711.00-000-200000	Taxes, Current Year Levy	76,291.16	45,338.00	45,338.00	75,231.23	33,272.00	-26.61%	N
00-5712.00-000-200000	Taxes, Prior Years	1,285.10	500.00	500.00	1,177.10	500.00	.00%	N
00-5719.00-000-200000	Penalty, Interest & Other Tax	1.85	1,000.00	1,000.00	.00	_____.	-100.00%	N
00-5742.00-000-200000	Earnings from Temp	734.07	500.00	500.00	688.67	550.00	10.00%	N
	<b>57XX Totals</b>	<b>78,312.18</b>	<b>47,338.00</b>	<b>47,338.00</b>	<b>77,097.00</b>	<b>34,322.00</b>	<b>-27.50%</b>	
00-5829.00-000-200000	State Pgm Revs Distributed By	.00	475.00	475.00	.00	_____.	-100.00%	N
	<b>58XX Totals</b>	<b>.00</b>	<b>475.00</b>	<b>475.00</b>	<b>.00</b>	<b>_____.</b>	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>78,312.18</b>	<b>47,813.00</b>	<b>47,813.00</b>	<b>77,097.00</b>	<b>34,322.00</b>	<b>-28.22%</b>	
41-6399.00-750-299000	SUPPLIES,I&S	.00	.00	.00	.00	50.00	100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>50.00</b>	<b>100.00%</b>	
	<b>Function 41 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>50.00</b>	<b>100.00%</b>	
71-6521.01-999-299000	Interest on Bonds	56,813.75	45,338.00	45,338.00	45,337.52	34,272.00	-24.41%	N
71-6599.00-999-299000	Other Debt Service Fees	33.75	.00	.00	.00	_____.	.00%	N
	<b>65XX Totals</b>	<b>56,847.50</b>	<b>45,338.00</b>	<b>45,338.00</b>	<b>45,337.52</b>	<b>34,272.00</b>	<b>-24.41%</b>	
	<b>Function 71 Totals</b>	<b>56,847.50</b>	<b>45,338.00</b>	<b>45,338.00</b>	<b>45,337.52</b>	<b>34,272.00</b>	<b>-24.41%</b>	
	<b>Expenditure Totals</b>	<b>56,847.50</b>	<b>45,338.00</b>	<b>45,338.00</b>	<b>45,337.52</b>	<b>34,322.00</b>	<b>-24.30%</b>	
<b>Fund 599 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>78,312.18</b>	<b>47,813.00</b>	<b>47,813.00</b>	<b>77,097.00</b>	<b>34,322.00</b>	<b>-28.22%</b>	
	<b>Expenditures</b>	<b>56,847.50</b>	<b>45,338.00</b>	<b>45,338.00</b>	<b>45,337.52</b>	<b>34,322.00</b>	<b>-24.30%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj.S0-0rg-Pr0g	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
81-6620.00-001-299000	FIELD HOUSE,HS	79,698.15	.00	.00	.00	_____.	.00%	N
	<b>66XX Totals</b>	<b>79,698.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 81 Totals</b>	<b>79,698.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>79,698.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
00-7915.01-000-200000	CAPITAL PROJECTS,	79,698.15	.00	.00	.00	_____.	.00%	N
	<b>79XX Totals</b>	<b>79,698.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>79,698.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
<b>Fund 699 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditures</b>	<b>79,698.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources</b>	<b>79,698.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5749.00-000-200000	Other Revenues from Local	105,336.19	10,000.00	10,000.00	15,009.67	19,500.00	95.00%	N
	<b>57XX Totals</b>	<b>105,336.19</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>15,009.67</b>	<b>19,500.00</b>	<b>95.00%</b>	
	<b>Revenue Totals</b>	<b>105,336.19</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>15,009.67</b>	<b>19,500.00</b>	<b>95.00%</b>	
41-6499.00-701-299000	Miscellaneous Operating	101,524.49	8,000.00	8,000.00	7,725.80	8,000.00	.00%	N
41-6499.00-999-299000	Miscellaneous Operating	.00	2,500.00	2,500.00	7,376.33	6,000.00	140.00%	N
	<b>64XX Totals</b>	<b>101,524.49</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>15,102.13</b>	<b>14,000.00</b>	<b>33.33%</b>	
	<b>Function 41 Totals</b>	<b>101,524.49</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>15,102.13</b>	<b>14,000.00</b>	<b>33.33%</b>	
51-6499.00-041-299000	Miscellaneous Operating	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
51-6499.00-999-299000	Miscellaneous Operating	3,811.70	4,000.00	4,000.00	.00	4,000.00	.00%	N
	<b>64XX Totals</b>	<b>3,811.70</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>.00</b>	<b>5,500.00</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>3,811.70</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>.00</b>	<b>5,500.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>105,336.19</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>15,102.13</b>	<b>19,500.00</b>	<b>21.88%</b>	
<b>Fund 753 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>105,336.19</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>15,009.67</b>	<b>19,500.00</b>	<b>95.00%</b>	
	<b>Expenditures</b>	<b>105,336.19</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>15,102.13</b>	<b>19,500.00</b>	<b>21.88%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5749.00-000-200000	REVENUE,LOCAL	1,331.87	.00	.00	716.92	_____.	.00%	N
	<b>57XX Totals</b>	<b>1,331.87</b>	<b>.00</b>	<b>.00</b>	<b>716.92</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>1,331.87</b>	<b>.00</b>	<b>.00</b>	<b>716.92</b>	_____.	<b>.00%</b>	
41-6499.00-999-299000	SCHOLARSHIPS	1,413.50	.00	.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>1,413.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 41 Totals</b>	<b>1,413.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>1,413.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
<b>Fund 806 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>1,331.87</b>	<b>.00</b>	<b>.00</b>	<b>716.92</b>	_____.	<b>.00%</b>	
	<b>Expenditures</b>	<b>1,413.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

<u>Fnc-Obj.S0-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5749.00-000-200000	Other Revenues from Local	13.07	.00	.00	.00	_____.	.00%	N
	<b>57XX Totals</b>	<b>13.07</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>13.07</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
<b>Fund 807 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>13.07</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>7.65%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	



Fnc-Obj-So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
<b>Grand Totals</b>								
<b>Fund Balances</b>		.00	.00	.00	.00		.00%	
<b>Revenues</b>		12,909,953.41	12,827,932.00	12,892,455.83	12,253,570.18	11,901,771.00	-7.68%	
<b>Expenditures</b>		12,977,409.27	12,811,616.00	13,361,139.83	11,935,048.03	11,901,405.00	-10.93%	
<b>Other Resources</b>		238,531.52	220,499.00	220,499.00	137,306.55	237,364.00	7.65%	
<b>Other Uses</b>		238,531.52	250,000.00	250,000.00	137,306.55	237,364.00	-5.05%	

End of Report