

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
00-3700.00-000-300000	BUDGETARY FUND	.00	.00	.00	.00	_____.	.00%	N
	37XX Totals	.00	.00	.00	.00	_____.	.00%	
	Fund Balance Totals	.00	.00	.00	.00	_____.	.00%	
00-5711.00-000-300000	TAXES,CURRENT YEAR	3,906,559.13	3,611,198.00	.00	3,670,420.95	3,742,286.00	100.00%	N
00-5712.00-000-300000	TAXES,PRIOR YEAR	69,689.53	60,000.00	.00	47,686.22	50,000.00	100.00%	N
00-5719.00-000-300000	TAXES,OTHER REVENUE	48,991.43	45,000.00	.00	35,755.28	45,000.00	100.00%	N
00-5739.00-000-300000	TUITION AND FEES,DIST	770.00	.00	.00	.00	_____.	.00%	N
00-5739.23-000-300000	DRIVERS ED FEES	1,200.00	1,000.00	.00	7,000.00	1,000.00	100.00%	N
00-5742.00-000-300000	G/O AND PAYROLL	4,036.59	3,000.00	.00	23,365.32	15,000.00	100.00%	N
00-5742.01-000-300000	INTEREST,RAYMOND	37,097.26	20,000.00	.00	28,929.07	20,000.00	100.00%	N
00-5742.02-000-300000	LOSS,RAYMOND JAMES	-4,549.64	.00	.00	-8,478.05	_____.	.00%	N
00-5742.10-000-300000	LONE STAR INTEREST	2,414.19	4,000.00	.00	556.90	1,000.00	100.00%	N
00-5742.80-000-300000	G/O SPECIAL INTEREST	7.59	.00	.00	.00	_____.	.00%	N
00-5742.81-000-300000	INTEREST,CERT OF	9,741.49	7,500.00	.00	10,463.30	7,500.00	100.00%	N
00-5749.00-000-300000	MISC REVENUE FROM	76,522.52	39,950.00	.00	82,069.07	49,879.00	100.00%	N
00-5749.21-000-300000	REVENUE,HS ACADEMIC	.00	.00	.00	.00	_____.	.00%	N
00-5749.91-000-300000	8TH GRADE GT CONTEST	.00	.00	.00	.00	_____.	.00%	N
00-5752.00-000-300000	ATHLETIC REVENUE	29,031.13	20,000.00	.00	31,865.01	20,000.00	100.00%	N
	57XX Totals	4,181,511.22	3,811,648.00	.00	3,929,633.07	3,951,665.00	100.00%	
00-5811.00-000-300000	PER CAPITA	331,345.00	264,024.00	.00	261,821.00	407,966.00	100.00%	N
00-5812.00-000-300000	FOUNDATION SCHOOL	6,066,478.00	6,100,000.00	.00	4,579,552.00	5,845,988.00	100.00%	N
00-5829.00-000-300000	STATE PROGRAM	1,105.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-300000	TRS ON-BEHALF	485,568.93	446,272.00	.00	346,901.52	367,061.00	100.00%	N
00-5831.10-000-300000	MEDICARE,PART D,ON-	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	6,884,496.93	6,810,296.00	.00	5,188,274.52	6,621,015.00	100.00%	
00-5949.00-000-300000	REVENUE,ERATE	19,052.71	.00	.00	20,972.68	20,000.00	100.00%	N
	59XX Totals	19,052.71	.00	.00	20,972.68	20,000.00	100.00%	
	Revenue Totals	11,085,060.86	10,621,944.00	.00	9,138,880.27	10,592,680.00	100.00%	
11-6112.00-001-311000	SUBS TCHRS,BASIC ED,HS	19,760.87	23,000.00	.00	19,010.42	_____.	.00%	N
11-6112.00-001-321000	SUBS TCHRS,GT,HS	270.10	450.00	.00	153.27	450.00	100.00%	N
11-6112.00-001-322000	SUBS TCHRS,CT,HS	4,201.88	5,000.00	.00	4,729.85	5,000.00	100.00%	N
11-6112.00-001-323000	SUBS TCHRS,SP ED,HS	9,490.00	10,500.00	.00	1,195.43	1,600.00	100.00%	N
11-6112.00-001-324000	SUBS TCHRS,ACCEL ED,HS	2,304.77	4,500.00	.00	855.29	1,400.00	100.00%	N
11-6112.00-041-311000	SUBS TCHRS,BASIC ED,MS	10,037.80	11,000.00	.00	15,377.37	13,000.00	100.00%	N
11-6112.00-041-321000	SUBS TCHRS,MS	200.02	400.00	.00	133.48	150.00	100.00%	N
11-6112.00-041-323000	SUBS TCHRS,SP ED,MS	1,940.33	2,500.00	.00	766.13	800.00	100.00%	N
11-6112.00-041-324000	SUBS TCHRS,ACCEL ED,MS	752.72	1,000.00	.00	1,498.42	1,300.00	100.00%	N
11-6112.00-041-325000	SUBS TCHRS,ESL,MS	.00	.00	.00	.00	_____.	.00%	N
11-6112.00-102-311000	SUBS TCHRS,BASIC ED,	12,702.13	13,000.00	.00	13,825.31	20,000.00	100.00%	N
11-6112.00-102-321000	SUBS TCHRS,GT,MES	128.49	200.00	.00	104.98	150.00	100.00%	N
11-6112.00-102-323000	SUBS TCHRS,SP ED,MES	3,596.26	3,750.00	.00	6,328.92	8,500.00	100.00%	N
11-6112.00-102-330000	SUBS TCHRS,MES	3,746.88	4,000.00	.00	10,812.56	10,000.00	100.00%	N
11-6112.00-103-311000	SUBS TCHRS,BASIC ED,TYE	14,000.15	10,500.00	.00	9,281.38	_____.	.00%	N
11-6112.00-103-321000	SUBSTITUTE TYE G/T	1.07	50.00	.00	6.45	_____.	.00%	N
11-6112.00-103-323000	SUBS TCHRS,SP ED,TYE	6,993.14	7,500.00	.00	3,075.53	_____.	.00%	N
11-6112.00-103-330000	SUBS TCHRS,TYE	3,707.79	3,850.00	.00	2,716.09	_____.	.00%	N
11-6112.00-104-311000	SUBS TCHRS,BASIC ED,IMS	3,921.06	4,500.00	.00	2,593.77	3,000.00	100.00%	N

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Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
Description								
11-6112.00-104-321000	SUBS TCHRS,MIS	20.16	75.00	.00	8.91	50.00	100.00%	N
11-6112.00-104-323000	SUBS TCHRS,SP ED,IMS	77.67	200.00	.00	42.50	50.00	100.00%	N
11-6112.00-104-330000	Salaries/Wages-Substitute	204.21	400.00	.00	289.30	350.00	100.00%	N
11-6119.00-001-311000	Salaries/Wages-Tchr/Prof	775,699.55	750,187.00	.00	691,881.51	798,223.00	100.00%	N
11-6119.00-001-321000	PROF.PERSON,GT,HS	8,435.02	8,968.00	.00	4,520.15	5,159.00	100.00%	N
11-6119.00-001-322000	Salaries/Wages-Tchr/Prof	187,862.09	198,683.00	.00	193,675.74	205,646.00	100.00%	N
11-6119.00-001-323000	PROF.PERSON,SP ED,HS	57,793.07	51,776.00	.00	69,545.31	80,883.00	100.00%	N
11-6119.00-001-324000	Salaries/Wages-Tchr/Prof	166,222.80	154,474.00	.00	132,144.28	146,443.00	100.00%	N
11-6119.00-001-325000	TEACHER,ESL,HS	.00	.00	.00	.00		.00%	N
11-6119.00-001-328000	PROF.PERS.SALARY DAEP	.00	.00	.00	21,968.04	23,785.00	100.00%	N
11-6119.00-001-331000	SALARIES,TCHR,HS ALLOT,	73,392.19	77,352.00	.00	57,198.07	61,172.00	100.00%	N
11-6119.00-041-311000	Salaries/Wages-Tchr/Prof	754,338.31	769,466.00	.00	681,322.89	754,857.00	100.00%	N
11-6119.00-041-321000	TCHR,GT,JR HI	11,029.32	11,283.00	.00	10,789.53	11,832.00	100.00%	N
11-6119.00-041-323000	TCHR,SP ED,JR HI	65,257.95	62,931.00	.00	79,463.24	125,365.00	100.00%	N
11-6119.00-041-324000	TCHR,ACCEL ED,JR HI	112,478.57	113,641.00	.00	89,945.07	129,873.00	100.00%	N
11-6119.00-041-325000	TEACHER,ESL,JR HI	6,552.41	6,635.00	.00	3,461.24	3,433.00	100.00%	N
11-6119.00-041-328000	PROF.PERS.SALARY DAEP	.00	.00	.00	19,353.18	23,785.00	100.00%	N
11-6119.00-042-311000	PROF PERSON SALARY	.00	.00	.00	.00	127,737.00	100.00%	N
11-6119.00-042-324000	PROF.PERSON SALARY JR	.00	.00	.00	.00	13,214.00	100.00%	N
11-6119.00-042-328000	PROF.PERS.SALARY DAEP	.00	.00	.00	847.95		.00%	N
11-6119.00-102-311000	TCHR,BASIC ED,MES	480,249.03	466,386.00	.00	447,662.65	509,576.00	100.00%	N
11-6119.00-102-321000	PROF.PERSON,GT,MES	6,536.70	6,578.00	.00	6,120.75	6,763.00	100.00%	N
11-6119.00-102-323000	TEACHER,SP.ED,ME	38,975.95	39,039.00	.00	37,128.07	116,532.00	100.00%	N
11-6119.00-102-325000	TEACHER,ESL,MES	3,329.64	3,330.00	.00	5,818.79	6,798.00	100.00%	N
11-6119.00-102-330000	PROF.PERSON,	33,165.19	29,085.00	.00	69,610.66	236,003.00	100.00%	N
11-6119.00-103-311000	TCHR,BASIC ED,TYE	492,078.44	419,128.00	.00	365,423.20		.00%	N
11-6119.00-103-321000	TEACHER,G/T,TYE	1,667.17	1,667.00	.00	1,551.27		.00%	N
11-6119.00-103-323000	TCHR,SP ED,TYE	147,223.30	122,522.00	.00	138,556.39	12,393.00	100.00%	N
11-6119.00-103-324000	TCHR,ACCEL ED,TYE	.00	.00	.00	.00		.00%	N
11-6119.00-103-330000	TCHR,TYE	48,268.95	49,231.00	.00	67,170.24		.00%	N
11-6119.00-104-311000	TCHR,BASIC ED,MIS	283,882.12	273,639.00	.00	236,624.52	201,658.00	100.00%	N
11-6119.00-104-321000	TCHR,GT,MIS	2,533.19	2,554.00	.00	1,137.13	1,272.00	100.00%	N
11-6119.00-104-323000	TCHR,SP ED,MIS	26,963.27	27,180.00	.00	30,230.72	38,998.00	100.00%	N
11-6119.00-104-324000	TCHR,ACCEL ED,MIS	.00	.00	.00	.00		.00%	N
11-6119.00-104-325000	TCHR,ESL,MIS	.00	.00	.00	.00		.00%	N
11-6119.00-104-330000	TCHR,MIS	27,512.52	28,088.00	.00	26,302.32	32,695.00	100.00%	N
11-6119.23-001-311000	TCHR,DRIVERS ED,HS	1,200.00	1,200.00	.00	3,250.00		.00%	N
11-6119.71-001-311000	MENTOR,BASIC ED,HS	750.00	2,000.00	.00	750.99		.00%	N
11-6119.71-001-323000	MENTOR HIGH SCHOOL	.00	.00	.00	.00		.00%	N
11-6119.71-041-311000	MENTOR,BASIC ED,MS	1,417.90	1,524.00	.00	698.77		.00%	N
11-6119.71-102-311000	MENTOR,BASIC ED,MES	.00	.00	.00	.00		.00%	N
11-6119.71-103-311000	MENTOR,BASIC ED,TYE	749.99	750.00	.00	697.87		.00%	N
11-6119.71-103-323000	MENTOR TYE ELEMENTARY	.00	.00	.00	.00		.00%	N
11-6119.71-104-311000	MENTOR,BASIC ED,MIS	714.13	750.00	.00	.00		.00%	N
11-6119.73-001-324000	TCHR,SUMMER SCHOOL,HS	1,040.00	1,500.00	.00	1,600.00		.00%	N
11-6119.73-041-324000	TCHR,SUMMER SCHOOL,	.00	.00	.00	.00		.00%	N
11-6119.73-103-330000	TYE PROF	200.00	250.00	.00	.00		.00%	N
11-6119.98-001-311000	TCHR,20 YR STIPEND,HS	.00	4,500.00	.00	.00	4,800.00	100.00%	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								
11-6119.98-041-311000	TCHR,20 YR STIPEND,MS	.00	6,000.00	.00	.00	5,700.00	100.00%	N
11-6119.98-102-311000	TCHR,20 YR STIPEND,MES	.00	5,700.00	.00	.00	7,800.00	100.00%	N
11-6119.98-103-311000	TCHR,20 YR STIPEND,TYE	.00	4,800.00	.00	.00	_____.	.00%	N
11-6119.98-104-311000	TCHR,20 YR STIPEND,MIS	.00	.00	.00	.00	1,800.00	100.00%	N
11-6119.99-001-311000	TCHR,STATE STIPEND,HS	.00	11,250.00	.00	.00	11,250.00	100.00%	N
11-6119.99-041-311000	TCHR,STATE STIPEND,MS	.00	8,100.00	.00	.00	8,700.00	100.00%	N
11-6119.99-102-311000	TCHR,STATE STIPEND,MES	.00	6,000.00	.00	.00	9,000.00	100.00%	N
11-6119.99-103-311000	TCHR,STATE STIPEND,TYE	.00	4,950.00	.00	.00	_____.	.00%	N
11-6119.99-104-311000	TCHR,STATE STPEND, MIS	.00	4,200.00	.00	.00	4,200.00	100.00%	N
11-6129.00-001-323000	SUPPORT PERSONNEL, SP	52,926.15	53,066.00	.00	50,228.94	56,989.00	100.00%	N
11-6129.00-001-324000	SUPPORT PERSONNEL,	.00	.00	.00	.00	_____.	.00%	N
11-6129.00-041-311000	SUPPORT PERS.MMS	3,613.67	3,614.00	.00	3,625.55	3,757.00	100.00%	N
11-6129.00-041-323000	SUPPORT PERSONNEL,SP	66,657.91	45,600.00	.00	37,170.45	41,367.00	100.00%	N
11-6129.00-041-324000	SUPPORT SALARY COMP.	.00	.00	.00	.00	16,062.00	100.00%	N
11-6129.00-102-311000	SUPPORT PERSONNEL,	2,868.62	3,120.00	.00	4,827.26	_____.	.00%	N
11-6129.00-102-321000	SUPPORT PERS,ME G/T	.00	.00	.00	.00	2,687.00	100.00%	N
11-6129.00-102-323000	SUPPORT PERSONNEL,SP	20,290.68	18,710.00	.00	20,262.09	73,571.00	100.00%	N
11-6129.00-102-325000	SUPPORT PERSONNEL,ESL,	1,040.63	1,100.00	.00	.00	_____.	.00%	N
11-6129.00-102-330000	SUPPORT PERSONNEL,MES	11,967.54	11,518.00	.00	25,136.27	91,067.00	100.00%	N
11-6129.00-103-311000	SUPPORT PERSONNEL,	51,284.64	45,829.00	.00	32,111.74	_____.	.00%	N
11-6129.00-103-321000	SUPPORT PERSONNEL,GT,	6,278.40	6,726.00	.00	7,724.07	_____.	.00%	N
11-6129.00-103-323000	SUPPORT PERSONNEL,SP	74,437.40	60,192.00	.00	56,988.29	_____.	.00%	N
11-6129.00-103-330000	SUPPORT PERSONNEL,TYE	3,209.09	3,500.00	.00	3,136.12	_____.	.00%	N
11-6129.00-104-311000	SUPPORT PERSONNEL,	14,588.12	15,440.00	.00	1,733.91	20,600.00	100.00%	N
11-6129.00-104-323000	SUPPORT PERSONNEL,SP	40,405.79	40,344.00	.00	38,893.07	43,530.00	100.00%	N
11-6129.00-104-325000	SUPPORT PERSON ESL	1,009.45	2,073.00	.00	1,175.15	1,202.00	100.00%	N
11-6129.00-104-330000	SUPPORT PERSONNEL,MIS	.00	.00	.00	12,932.72	17,060.00	100.00%	N
11-6129.73-001-324000	SUPP PERSONNEL,	.00	.00	.00	.00	_____.	.00%	N
11-6129.98-001-311000	SUPP.PERSON 20/21 STEP	.00	.00	.00	.00	900.00	100.00%	N
11-6129.98-041-311000	SUPP.PERSON 20/21 STEP	.00	.00	.00	.00	600.00	100.00%	N
11-6129.98-102-311000	SUPPORT PERS,20 YR	.00	1,200.00	.00	.00	2,700.00	100.00%	N
11-6129.98-103-311000	SUPPORT PERS,20 YR	.00	1,200.00	.00	.00	_____.	.00%	N
11-6129.98-104-311000	SUPP.PERSON 20/21 STEP	.00	.00	.00	.00	900.00	100.00%	N
11-6129.99-001-311000	SUPPORT PERS,STATE	.00	1,800.00	.00	.00	1,800.00	100.00%	N
11-6129.99-041-311000	SUPPORT PERS.STATE	.00	1,500.00	.00	.00	2,100.00	100.00%	N
11-6129.99-102-311000	SUPPORT PERS,STATE	.00	2,400.00	.00	.00	4,500.00	100.00%	N
11-6129.99-103-311000	SUPPORT PERSON,STATE	.00	3,300.00	.00	.00	_____.	.00%	N
11-6129.99-104-311000	SUPPORT PERSON,STATE	.00	1,200.00	.00	.00	1,800.00	100.00%	N
11-6131.00-001-311000	VOL.RESIGNATION	6,500.00	.00	.00	.00	_____.	.00%	N
11-6131.00-041-311000	VOL.RESIGNATION	2,900.00	.00	.00	.00	_____.	.00%	N
11-6131.00-102-311000	VOL RESIGNATION	.00	.00	.00	12,925.00	_____.	.00%	N
11-6131.00-103-311000	VOL.RESIGNATION	18,150.00	.00	.00	8,500.00	_____.	.00%	N
11-6141.00-001-311000	Social Security/Medicare	10,974.36	10,271.00	.00	10,579.72	10,891.00	100.00%	N
11-6141.00-001-321000	SS,MEDICARE,GT,HS	138.18	130.00	.00	76.76	75.00	100.00%	N
11-6141.00-001-322000	Social Security/Medicare	2,185.35	1,935.00	.00	2,272.40	2,172.00	100.00%	N
11-6141.00-001-323000	SS,MEDICARE,SP ED,HS	2,084.46	1,264.00	.00	1,525.19	1,714.00	100.00%	N
11-6141.00-001-324000	Social Security/Medicare	2,205.54	2,087.00	.00	1,824.71	1,973.00	100.00%	N
11-6141.00-001-325000	SS,MEDICARE,SPANISH,	.00	.00	.00	.00	_____.	.00%	N

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Fnc-Obj.	So-Obj-Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
11-6141.00-001-328000	Social Security/Medicare	.00	.00	.00	302.82	327.00	100.00%	N
11-6141.00-001-331000	SS,MEDICARE,HS ALLOT,HS	988.29	1,031.00	.00	754.80	809.00	100.00%	N
11-6141.00-041-311000	Social Security/Medicare	10,379.44	9,911.00	.00	9,746.30	11,550.00	100.00%	N
11-6141.00-041-321000	SS,MEDICARE,GT,MS	137.94	134.00	.00	151.11	159.00	100.00%	N
11-6141.00-041-322000	SS,MEDICARE,CT,MS	.00	.00	.00	.00	.00	.00%	N
11-6141.00-041-323000	SS,MEDICARE,SP ED,MS	1,919.49	1,422.00	.00	1,560.80	2,140.00	100.00%	N
11-6141.00-041-324000	SS,MEDICARE,ACCEL ED,	1,420.33	1,403.00	.00	1,238.83	2,125.00	100.00%	N
11-6141.00-041-325000	SS,MEDICARE,ESL,MS	91.90	93.00	.00	48.29	48.00	100.00%	N
11-6141.00-041-328000	Social Security/Medicare	.00	.00	.00	266.96	327.00	100.00%	N
11-6141.00-042-311000	SOCIAL	.00	.00	.00	.00	.00	.00%	N
11-6141.00-042-324000	SS,MEDICARE,ACCEL ED,	.00	.00	.00	.00	.00	.00%	N
11-6141.00-042-328000	Social Security/Medicare	.00	.00	.00	11.65	.00	.00%	N
11-6141.00-102-311000	SS,MEDICARE,MES	5,632.50	5,067.00	.00	6,242.81	5,666.00	100.00%	N
11-6141.00-102-321000	SS,MEDICARE,GT,MES	52.58	47.00	.00	48.63	83.00	100.00%	N
11-6141.00-102-323000	SS,MEDICARE,SP ED,MES	777.20	702.00	.00	1,584.54	2,508.00	100.00%	N
11-6141.00-102-325000	SS,MEDICARE,ESL,MES	51.46	39.00	.00	65.48	77.00	100.00%	N
11-6141.00-102-330000	SS,MEDICARE,MES	540.73	501.00	.00	1,230.31	3,389.00	100.00%	N
11-6141.00-103-311000	SS,MEDICARE,TYE	7,666.69	5,937.00	.00	5,566.75	.00	.00%	N
11-6141.00-103-321000	SS,MEDICARE,GT,TYE	83.05	88.00	.00	100.59	.00	.00%	N
11-6141.00-103-323000	SS,MEDICARE,SP ED,TYE	3,492.39	2,469.00	.00	2,830.04	165.00	100.00%	N
11-6141.00-103-324000	SS,MEDICARE,ACCEL,TYE	.00	.00	.00	.00	.00	.00%	N
11-6141.00-103-330000	SS,MEDICARE,TYE	574.58	341.00	.00	804.17	.00	.00%	N
11-6141.00-104-311000	SS,MEDICARE,MIS	4,365.69	4,011.00	.00	3,450.20	3,048.00	100.00%	N
11-6141.00-104-321000	SS,MEDICARE,MIS	35.89	34.00	.00	15.45	17.00	100.00%	N
11-6141.00-104-323000	SS,MEDICARE,SP ED,MIS	925.91	915.00	.00	921.77	1,108.00	100.00%	N
11-6141.00-104-325000	Social Security/Medicare	12.53	26.00	.00	14.34	15.00	100.00%	N
11-6141.00-104-330000	SS,MEDICARE,MIS	396.29	388.00	.00	568.66	706.00	100.00%	N
11-6141.23-001-311000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
11-6141.71-001-311000	SS,MEDICARE,MENTOR,HS	10.68	11.00	.00	9.97	.00	.00%	N
11-6141.71-001-323000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
11-6141.71-041-311000	SS,MEDICARE,MENTOR,MS	18.54	20.00	.00	7.71	.00	.00%	N
11-6141.71-102-311000	SS,MEDICARE,MENTOR,	.00	.00	.00	.00	.00	.00%	N
11-6141.71-103-311000	SS,MEDICARE,MENTOR,TYE	9.60	10.00	.00	8.70	.00	.00%	N
11-6141.71-103-323000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
11-6141.71-104-311000	SS,MEDICARE,MENTOR,MIS	10.41	3.00	.00	.00	.00	.00%	N
11-6141.73-001-324000	SS,MEDICARE,SUMMER	15.08	.00	.00	66.60	.00	.00%	N
11-6141.73-041-324000	SS,MEDICARE,SUMMER	.00	.00	.00	.00	.00	.00%	N
11-6141.73-103-330000	Social Security/Medicare	2.90	5.00	.00	.00	.00	.00%	N
11-6141.98-001-311000	SS,MEDICARE,20 YR	.00	.00	.00	.00	.00	.00%	N
11-6141.98-041-311000	SS,MEDICARE,20 YR	.00	.00	.00	.00	.00	.00%	N
11-6141.98-102-311000	SS,MEDICARE,20 YR	.00	.00	.00	.00	.00	.00%	N
11-6141.98-103-311000	SS,MEDICARE,20 YR STPN,	.00	.00	.00	.00	.00	.00%	N
11-6141.98-104-311000	SS,MEDICARE,20 YR STPN,	.00	.00	.00	.00	.00	.00%	N
11-6141.99-001-311000	SS,MEDICARE,ST STPN,HS	.00	.00	.00	.00	.00	.00%	N
11-6141.99-041-311000	SS,MEDICARE,ST STPN,MS	.00	.00	.00	.00	.00	.00%	N
11-6141.99-102-311000	SS,MEDICARE,ST STPN,	.00	.00	.00	.00	.00	.00%	N
11-6141.99-103-311000	SS,MEDICARE,ST STPN,TYE	.00	.00	.00	.00	.00	.00%	N
11-6141.99-104-311000	SS,MEDICARE,ST STPN,MIS	.00	.00	.00	.00	.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Approved	Pct Inc /Dec	Lk
11-6142.00-001-311000	Group Health & Life Insurance	41,229.68	33,463.00	.00	32,363.95	31,142.00	100.00%	N
11-6142.00-001-321000	HEALTH INS,GT,HS	.00	.00	.00	.00		.00%	N
11-6142.00-001-322000	Group Health & Life Insurance	7,477.54	7,495.00	.00	7,440.56	7,481.00	100.00%	N
11-6142.00-001-323000	HEALTH INS,SP ED,HS	12,428.01	12,432.00	.00	13,839.60	13,943.00	100.00%	N
11-6142.00-001-324000	HEALTH INS,ACCEL,HS	6,991.19	8,028.00	.00	8,435.07	7,944.00	100.00%	N
11-6142.00-001-325000	HEALTH INS,SPANISH,ESL,	.00	.00	.00	.00		.00%	N
11-6142.00-001-328000	Group Health & Life Insurance	.00	.00	.00	1,029.68	1,171.00	100.00%	N
11-6142.00-001-331000	HEALTH INS,HS ALLOT,HS	4,145.48	4,147.00	.00	3,312.83	3,033.00	100.00%	N
11-6142.00-041-311000	Group Health & Life Insurance	37,777.85	35,490.00	.00	37,411.59	33,625.00	100.00%	N
11-6142.00-041-321000	HEALTH INS,GT,MS	763.59	764.00	.00	770.14	772.00	100.00%	N
11-6142.00-041-322000	HEALTH INS,CT,MS	.00	.00	.00	.00		.00%	N
11-6142.00-041-323000	HEALTH INS,SP ED,MS	7,039.39	5,415.00	.00	5,402.14	8,071.00	100.00%	N
11-6142.00-041-324000	HEALTH INS,ACCEL ED,MS	6,550.30	6,261.00	.00	5,627.57	5,208.00	100.00%	N
11-6142.00-041-325000	HEALTH INS,ESL,MS	385.80	386.00	.00	212.37	193.00	100.00%	N
11-6142.00-041-328000	Group Health & Life Insurance	.00	.00	.00	910.72	1,171.00	100.00%	N
11-6142.00-041-399000	HEALTH INS,MS	.00	.00	.00	.00		.00%	N
11-6142.00-042-311000	GROUP HEALTH & LIFE	.00	.00	.00	.00		.00%	N
11-6142.00-042-324000	GROUP HEALTH & LIFE	.00	.00	.00	.00		.00%	N
11-6142.00-042-328000	Group Health & Life Insurance	.00	.00	.00	78.04		.00%	N
11-6142.00-102-311000	HEALTH INS,MES	21,059.60	19,286.00	.00	16,971.78	23,335.00	100.00%	N
11-6142.00-102-321000	HEALTH INS,GT,MES	.00	.00	.00	.00	253.00	100.00%	N
11-6142.00-102-323000	HEALTH INS,SP ED,MES	5,689.20	5,303.00	.00	5,689.20	8,996.00	100.00%	N
11-6142.00-102-324000	HEALTH INS,ACCEL,MES	.00	.00	.00	.00		.00%	N
11-6142.00-102-325000	HEALTH INS,ESL,MES	314.60	193.00	.00	366.53	386.00	100.00%	N
11-6142.00-102-330000	HEALTH INS,MES	3,163.10	2,893.00	.00	7,759.32	14,791.00	100.00%	N
11-6142.00-103-311000	HEALTH INS,TYE	24,944.48	18,359.00	.00	26,543.31		.00%	N
11-6142.00-103-321000	HEALTH INS,GT,TYE	751.58	789.00	.00	921.04		.00%	N
11-6142.00-103-323000	HEALTH INS,SP ED,TYE	12,883.38	8,459.00	.00	9,538.80	675.00	100.00%	N
11-6142.00-103-324000	HEALTH INS,ACCEL ED,TYE	.00	.00	.00	.00		.00%	N
11-6142.00-103-330000	HEALTH INS,TYE	2,780.70	2,588.00	.00	4,648.81		.00%	N
11-6142.00-104-311000	HEALTH INS,MIS	5,708.84	5,979.00	.00	4,133.66	10,700.00	100.00%	N
11-6142.00-104-321000	HEALTH INS,GT,MIS	.00	.00	.00	.00		.00%	N
11-6142.00-104-323000	HEALTH INS,SP ED,MIS	4,288.64	4,289.00	.00	4,778.56	4,833.00	100.00%	N
11-6142.00-104-324000	HEALTH INS,ACCEL,MIS	.00	.00	.00	.00		.00%	N
11-6142.00-104-325000	HEALTH INS,ESL,MIS	121.50	243.00	.00	145.80	135.00	100.00%	N
11-6142.00-104-330000	HEALTH INS,MIS	964.52	964.00	.00	488.68	436.00	100.00%	N
11-6142.23-001-311000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
11-6142.71-001-311000	HEALTH INS,MENTOR,HS	35.04	35.00	.00	26.95		.00%	N
11-6142.71-001-323000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
11-6142.71-041-311000	Group Health & Life Insurance	94.30	94.00	.00	46.60		.00%	N
11-6142.71-102-311000	HEALTH INS,MENTOR,MES	.00	.00	.00	.00		.00%	N
11-6142.71-103-311000	HEALTH INS,MENTOR,TYE	42.80	43.00	.00	42.80		.00%	N
11-6142.71-103-323000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
11-6142.71-104-311000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
11-6142.73-001-324000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
11-6142.73-103-330000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
11-6143.00-001-311000	Worker's Compensation	2,541.87	5,976.00	.00	3,295.81	2,839.00	100.00%	N
11-6143.00-001-321000	WRKS COMP,GT,HS	27.38	72.00	.00	22.93	18.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		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
11-6143.00-001-322000	Worker's Compensation	608.34	1,537.00	.00	885.29	731.00	100.00%	N
11-6143.00-001-323000	WRKS COMP,SP ED,HS	375.40	838.00	.00	566.13	490.00	100.00%	N
11-6143.00-001-324000	Worker's Compensation	533.69	1,235.00	.00	628.07	521.00	100.00%	N
11-6143.00-001-325000	WRKS COMP,SPANISH,HS	.00	.00	.00	.00		.00%	N
11-6143.00-001-328000	Worker's Compensation	.00	.00	.00	87.50	85.00	100.00%	N
11-6143.00-001-331000	WRKS COMP,HS ALLOT,HS	234.77	618.00	.00	278.72	218.00	100.00%	N
11-6143.00-041-311000	Worker's Compensation	2,498.64	6,335.00	.00	3,335.05	3,217.00	100.00%	N
11-6143.00-041-321000	WRKS COMP,GT,MS	35.44	90.00	.00	50.76	42.00	100.00%	N
11-6143.00-041-322000	WRKS COMP,CT,MS	.00	.00	.00	.00		.00%	N
11-6143.00-041-323000	WRKS COMP,SP ED,MS	1,278.67	3,073.00	.00	1,416.15	1,315.00	100.00%	N
11-6143.00-041-324000	WRKS COMP,ACCEL ED,MS	356.72	909.00	.00	436.84	846.00	100.00%	N
11-6143.00-041-325000	WRKS COMP,ESL,MS	20.71	53.00	.00	16.69	12.00	100.00%	N
11-6143.00-041-328000	Worker's Compensation	.00	.00	.00	73.70	85.00	100.00%	N
11-6143.00-042-311000	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.00-042-324000	WRKS COMP,ACCEL ED,	.00	.00	.00	.00		.00%	N
11-6143.00-042-328000	Worker's Compensation	.00	.00	.00	4.70		.00%	N
11-6143.00-102-311000	WRKS COMP,BASIC ED,MES	1,758.05	3,905.00	.00	2,271.56	2,346.00	100.00%	N
11-6143.00-102-321000	WRKS COMP,GT,MES	21.04	53.00	.00	29.75	80.00	100.00%	N
11-6143.00-102-323000	WRKS COMP,SP ED,MES	578.40	1,367.00	.00	791.37	1,580.00	100.00%	N
11-6143.00-102-325000	WRKS COMP,ESL,MES	29.57	27.00	.00	27.58	24.00	100.00%	N
11-6143.00-102-330000	WRKS COMP,MES	425.17	882.00	.00	1,054.91	1,690.00	100.00%	N
11-6143.00-103-311000	WRKS COMP,BASIC ED,TYE	2,703.87	6,278.00	.00	2,644.37		.00%	N
11-6143.00-103-321000	WRKS COMP,GT,TYE	144.57	392.00	.00	216.54		.00%	N
11-6143.00-103-323000	WRKS COMP,SP ED,TYE	1,587.32	3,367.00	.00	1,751.01	44.00	100.00%	N
11-6143.00-103-324000	WRKS COMP,ACCEL ED,	.00	.00	.00	.00		.00%	N
11-6143.00-103-330000	WRKS COMP,TYE	163.77	394.00	.00	411.96		.00%	N
11-6143.00-104-311000	WRKS COMP,BASIC ED,MIS	1,177.21	3,058.00	.00	1,173.56	1,150.00	100.00%	N
11-6143.00-104-321000	WRKS COMP,GT,MIS	8.08	20.00	.00	5.45	5.00	100.00%	N
11-6143.00-104-323000	WRKS COMP,SP ED,MIS	606.95	1,554.00	.00	800.34	692.00	100.00%	N
11-6143.00-104-325000	WRKS COMP,ESL,MIS	26.65	117.00	.00	33.50	25.00	100.00%	N
11-6143.00-104-330000	WRKS COMP,MIS	87.64	225.00	.00	478.52	475.00	100.00%	N
11-6143.23-001-311000	WRKS COMP,DRIVERS ED,	3.80	.00	.00	13.34		.00%	N
11-6143.71-001-311000	WRKS COMP,MENTOR,HS	2.37	6.00	.00	3.59		.00%	N
11-6143.71-001-323000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.71-041-311000	WRKS COMP,MENTOR,MS	4.75	12.00	.00	3.30		.00%	N
11-6143.71-102-311000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.71-103-311000	WRKS COMP,MENTOR,TYE	2.37	6.00	.00	3.30		.00%	N
11-6143.71-103-323000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.71-104-311000	WRKS COMP,MENTOR,MIS	2.37	2.00	.00	.00		.00%	N
11-6143.73-001-324000	WRKS COMP,SUMMER	3.29	.00	.00	5.69		.00%	N
11-6143.73-103-330000	Worker's Compensation	.63	.00	.00	.00		.00%	N
11-6143.98-001-311000	WRKS COMP,20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-041-311000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-102-311000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-103-311000	WRKS COMP,20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-104-311000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.99-001-311000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N
11-6143.99-041-311000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6143.99-102-311000	WRKS COMP, STATE	.00	.00	.00	.00	_____	.00%	N
11-6143.99-103-311000	WRKS COMP. STATE	.00	.00	.00	.00	_____	.00%	N
11-6143.99-104-311000	WRKS COMP. STATE	.00	.00	.00	.00	_____	.00%	N
11-6144.00-001-311000	TRS ON-BEHALF, BASIC ED,	59,898.49	50,823.00	.00	37,483.10	42,635.00	100.00%	N
11-6144.00-001-321000	TRS ON- BEHALF, GT, HS	482.24	664.00	.00	269.96	326.00	100.00%	N
11-6144.00-001-322000	TRS ON-BEHALF, CT,HS	13,064.16	13,180.00	.00	10,246.18	12,084.00	100.00%	N
11-6144.00-001-323000	TRS ON-BEHALF,SP ED, HS	8,202.39	5,768.00	.00	6,639.25	8,636.00	100.00%	N
11-6144.00-001-324000	TRS ON-BEHALF, ACCEL	11,832.97	10,982.00	.00	8,147.81	9,298.00	100.00%	N
11-6144.00-001-325000	TRS ON-BEHALF, SPANISH,	.00	.00	.00	.00	_____	.00%	N
11-6144.00-001-328000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,119.20	1,396.00	100.00%	N
11-6144.00-001-331000	TRS ON-BEHALF,HS ALLOT,	5,150.05	5,708.00	.00	3,493.95	3,547.00	100.00%	N
11-6144.00-001-391000	TRS ON-BEHALF BENEFIT	.00	.00	.00	953.41	_____	.00%	N
11-6144.00-001-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	4,250.52	_____	.00%	N
11-6144.00-041-311000	TRS ON-BEHALF,BASIC ED,	58,081.77	55,088.00	.00	39,120.40	52,655.00	100.00%	N
11-6144.00-041-321000	TRS ON-BEHALF,GT,MS	822.77	840.00	.00	666.15	774.00	100.00%	N
11-6144.00-041-322000	TRS ON-BEHALF,CT,MS	.00	.00	.00	.00	_____	.00%	N
11-6144.00-041-323000	TRS ON-BEHALF, SP ED,MS	9,925.83	8,185.00	.00	7,241.63	11,110.00	100.00%	N
11-6144.00-041-324000	TRS ON-BEHALF,ACCEL ED,	8,499.48	8,491.00	.00	5,756.45	10,238.00	100.00%	N
11-6144.00-041-325000	TRS ON-BEHALF, ESL,MS	487.80	492.00	.00	206.88	225.00	100.00%	N
11-6144.00-041-328000	TRS ON-BEHALF BENEFIT	.00	.00	.00	998.38	1,396.00	100.00%	N
11-6144.00-041-330000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____	.00%	N
11-6144.00-041-391000	TRS ON-BEHALF BENEFIT	.00	.00	.00	200.13	_____	.00%	N
11-6144.00-041-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	3,042.08	_____	.00%	N
11-6144.00-042-311000	TRS ON-BEHALF,BASIC ED	.00	.00	.00	.00	_____	.00%	N
11-6144.00-042-324000	TRS ON-BEHALF,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6144.00-102-311000	TRS ON-BEHALF,BASIC ED,	39,350.72	35,414.00	.00	27,409.80	33,570.00	100.00%	N
11-6144.00-102-321000	TRS ON-BEHALF,GT,MES	495.01	498.00	.00	379.76	638.00	100.00%	N
11-6144.00-102-323000	TRS ON-BEHALF,SP ED,MES	4,368.92	4,308.00	.00	3,519.94	12,697.00	100.00%	N
11-6144.00-102-325000	TRS ON-BEHALF,ESL,MES	288.36	250.00	.00	358.64	455.00	100.00%	N
11-6144.00-102-330000	TRS ON-BEHALF,MES	2,930.70	3,064.00	.00	8,466.57	21,739.00	100.00%	N
11-6144.00-102-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,858.07	_____	.00%	N
11-6144.00-103-311000	TRS ON-BEHALF,BASIC ED,	43,667.55	37,697.00	.00	24,608.98	_____	.00%	N
11-6144.00-103-321000	TRS ON-BEHALF,GT,TYE	585.60	640.00	.00	576.63	_____	.00%	N
11-6144.00-103-323000	TRS ON-BEHALF,SP ED,TYE	16,901.09	13,767.00	.00	11,693.57	799.00	100.00%	N
11-6144.00-103-324000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____	.00%	N
11-6144.00-103-330000	TRS ON-BEHALF,TYE	3,664.63	3,683.00	.00	4,414.65	_____	.00%	N
11-6144.00-103-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	2,893.74	_____	.00%	N
11-6144.00-104-311000	TRS ON-BEHALF,BASIC ED,	19,981.51	18,423.00	.00	12,073.16	14,713.00	100.00%	N
11-6144.00-104-321000	TRS ON-BEHALF,GT,MIS	191.57	193.00	.00	70.31	85.00	100.00%	N
11-6144.00-104-323000	TRS ON-BEHALF,SP ED,MIS	5,104.25	5,091.00	.00	4,288.72	5,539.00	100.00%	N
11-6144.00-104-325000	TRS ON-BEHALF BENEFIT	91.35	158.00	.00	72.57	83.00	100.00%	N
11-6144.00-104-330000	TRS ON-BEHALF,MIS	1,890.38	1,853.00	.00	2,255.23	3,351.00	100.00%	N
11-6144.00-104-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,477.94	_____	.00%	N
11-6144.00-701-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	910.20	_____	.00%	N
11-6144.00-750-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	2,129.87	_____	.00%	N
11-6144.00-999-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	4,081.11	_____	.00%	N
11-6144.01-999-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,093.95	_____	.00%	N
11-6144.02-999-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,340.02	_____	.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6144.03-999-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	133.13	_____	.00%	N
11-6144.10-999-311000	MEDICARE,PART D,ON-	.00	.00	.00	.00	_____	.00%	N
11-6144.23-001-311000	TRS ON-BEHALF,DRIVERS	78.23	.00	.00	168.25	_____	.00%	N
11-6144.30-102-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1.88	_____	.00%	N
11-6144.71-001-311000	TRS ON-BEHALF,MENTOR,	49.00	47.00	.00	37.45	_____	.00%	N
11-6144.71-001-323000	TRS ON-BEHALF,MENTOR,	.00	.00	.00	.00	_____	.00%	N
11-6144.71-001-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	4.09	_____	.00%	N
11-6144.71-041-311000	TRS ON-BEHALF,MENTOR,	106.99	107.00	.00	42.60	_____	.00%	N
11-6144.71-102-311000	TRS ON-BEHALF,MENTOR,	.00	.00	.00	.00	_____	.00%	N
11-6144.71-103-311000	TRS ON-BEHALF,MENTOR,	55.73	56.00	.00	42.81	_____	.00%	N
11-6144.71-104-311000	TRS ON-BEHALF,MENTOR,	55.77	17.00	.00	.00	_____	.00%	N
11-6144.73-001-324000	TRS ON-BEHALF BENEFIT	78.05	.00	.00	61.99	_____	.00%	N
11-6144.73-103-330000	TRS ON-BEHALF BENEFIT	2.31	.00	.00	.00	_____	.00%	N
11-6144.98-001-311000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-041-311000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-102-311000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-103-311000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-104-311000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.99-001-311000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____	.00%	N
11-6144.99-041-311000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-311000	UNEMP COMP, HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-321000	UNEMP COMP,GT,HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-322000	UNEMP COMP,CT,HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-323000	UNEMP COMP,SP ED,HS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-324000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-325000	UNEMP COMP,SPANISH,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-328000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-331000	UNEMPLOY COMP,HS	901.49	.00	.00	.00	_____	.00%	N
11-6145.00-041-311000	UNEMP COMP, MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-321000	UNEMP COMP,GT,MIS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-322000	UNEMP COMP,CT,MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-323000	UNEMP COMP,SP ED,MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-324000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-325000	UNEMP COMP,ESL,MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-328000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-311000	UNEMP COMP., MMS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-324000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-328000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-311000	UNEMP COMP, MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-321000	UNEMP COMP,GT,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-323000	UNEMP COMP,SP ED,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-325000	UNEMP COMP,ESL,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-330000	UNEMP COMP,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-311000	UNEMP COMP, TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-321000	UNEMP COMP,GT,TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-323000	UNEMP COMP,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-324000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-330000	UNEMP COMP,TYE	.00	.00	.00	.00	_____	.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
11-6145.00-104-311000	UNEMP COMP, MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-321000	UNEMP COMP,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-323000	UNEMP COMP,SP ED,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-325000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-330000	UNEMP COMP,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.23-001-311000	UNEMP COMP,DRIVERS ED,	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-001-311000	UNEMP COMP,MENTOR,HS	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-001-323000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-041-311000	UNEMP COMP,MENTOR,MS	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-102-311000	UNEMPLOYMENT COMP,	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-103-311000	UNEMP COMP,MENTOR,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-103-323000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-104-311000	UNEMP COMP,MENTOR,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.73-001-324000	UNEMP COMP,SUMMER	.00	.00	.00	.00	_____.	.00%	N
11-6145.73-103-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-001-311000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-041-311000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-102-311000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-103-311000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-104-311000	UNEMP COMP, 20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-001-311000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-041-311000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-102-311000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-103-311000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-311000	Teacher Retirement/TRS Care	11,236.69	8,188.00	.00	8,284.61	10,702.00	100.00%	N
11-6146.00-001-321000	Teacher Retirement/TRS Care	207.71	71.00	.00	34.25	58.00	100.00%	N
11-6146.00-001-322000	Teacher Retirement/TRS Care	2,761.37	2,572.00	.00	2,416.80	3,236.00	100.00%	N
11-6146.00-001-323000	Teacher Retirement/TRS Care	979.61	2,823.00	.00	1,377.43	1,635.00	100.00%	N
11-6146.00-001-324000	Teacher Retirement/TRS Care	2,035.59	1,596.00	.00	1,119.88	1,612.00	100.00%	N
11-6146.00-001-325000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-328000	Teacher Retirement/TRS Care	.00	.00	.00	291.12	413.00	100.00%	N
11-6146.00-001-331000	TCHR RETIRE,TRS CARE,HS	963.56	630.00	.00	476.57	579.00	100.00%	N
11-6146.00-041-311000	Teacher Retirement/TRS Care	9,585.81	8,102.00	.00	7,080.49	10,150.00	100.00%	N
11-6146.00-041-321000	TCH RETIRE,TRS CARE,GT,	83.60	84.00	.00	72.58	108.00	100.00%	N
11-6146.00-041-322000	TCH RETIRE,TRS CARE,CT,	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-323000	TCH RETIRE,TRS CARE,SP	981.64	708.00	.00	756.07	1,312.00	100.00%	N
11-6146.00-041-324000	TCH RETIRE,TRS CARE,	819.81	820.00	.00	674.28	1,315.00	100.00%	N
11-6146.00-041-325000	TCH RETIRE,TRS CARE,	51.29	51.00	.00	25.74	31.00	100.00%	N
11-6146.00-041-328000	Teacher Retirement/TRS Care	.00	.00	.00	259.69	413.00	100.00%	N
11-6146.00-042-311000	TEACHER	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-042-324000	TCH RETIRE,TRS CARE,	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-042-328000	Teacher Retirement/TRS Care	.00	.00	.00	4.67	_____.	.00%	N
11-6146.00-102-311000	TCH RETIRE,TRS CARE,	3,364.78	3,057.00	.00	3,610.59	4,394.00	100.00%	N
11-6146.00-102-321000	TCH RETIRE,TRS CARE,GT,	41.38	41.00	.00	38.12	66.00	100.00%	N
11-6146.00-102-323000	TCH RETIRE,TRS CARE,SP	430.93	424.00	.00	404.65	1,465.00	100.00%	N
11-6146.00-102-325000	TCH RETIRE,TRS CARE,	29.11	23.00	.00	36.18	51.00	100.00%	N
11-6146.00-102-330000	TCH RETIRE,TRS CARE,	351.79	263.00	.00	-127.71	2,337.00	100.00%	N
11-6146.00-103-311000	TCH RETIRE,TRS CARE,TYE	3,641.88	2,925.00	.00	2,827.14	_____.	.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6146.00-103-321000	TCH RETIRE,TRS CARE,GT,	44.84	47.00	.00	52.00	_____.	.00%	N
11-6146.00-103-323000	TCH RETIRE,TRS CARE,SP	1,598.24	1,151.00	.00	2,248.41	125.00	100.00%	N
11-6146.00-103-330000	TCH RETIRE,TRS CARE,TYE	394.30	402.00	.00	540.86	_____.	.00%	N
11-6146.00-104-311000	TCH RETIRE,TRS CARE,MIS	1,979.14	1,720.00	.00	1,296.20	1,845.00	100.00%	N
11-6146.00-104-321000	TCH RETIRE,TRS CARE,GT,	16.20	16.00	.00	7.33	10.00	100.00%	N
11-6146.00-104-323000	TCH RETIRE,TRS CARE,SP	443.31	442.00	.00	446.18	609.00	100.00%	N
11-6146.00-104-325000	Teacher Retirement/TRS Care	5.57	11.00	.00	6.48	7.00	100.00%	N
11-6146.00-104-330000	TCH RETIRE,TRS CARE,MIS	174.46	176.00	.00	224.38	418.00	100.00%	N
11-6146.23-001-311000	TCH RETIRE,TRS CARE,DR	6.60	.00	.00	17.88	_____.	.00%	N
11-6146.71-001-311000	TCH RETIRE,TRS CARE,	14.28	14.00	.00	5.00	_____.	.00%	N
11-6146.71-001-323000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-041-311000	TCH RETIRE,TRS CARE,	17.20	18.00	.00	5.13	_____.	.00%	N
11-6146.71-102-311000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-103-311000	TCH RETIRE,TRS CARE,	7.83	8.00	.00	6.89	_____.	.00%	N
11-6146.71-103-323000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-104-311000	TCH RETIRE,TRS CARE,	5.83	2.00	.00	.00	_____.	.00%	N
11-6146.73-001-324000	TCH RETIRE,TRS CARE,	5.72	.00	.00	4.95	_____.	.00%	N
11-6146.73-103-330000	Teacher Retirement/TRS Care	1.10	.00	.00	.00	_____.	.00%	N
11-6146.98-001-311000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-041-311000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-102-311000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-103-311000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-104-311000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-001-311000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-041-311000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-102-311000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-103-311000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-104-311000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-311000	PERSONAL DAY BONUS, HS	1,420.00	1,420.00	.00	1,680.00	1,660.00	100.00%	N
11-6149.00-001-321000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-322000	PERSONAL DAY BONUS,CT,	240.00	240.00	.00	280.00	240.00	100.00%	N
11-6149.00-001-323000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-324000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-325000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-328000	Employee Benefits	.00	.00	.00	70.00	_____.	.00%	N
11-6149.00-001-331000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-311000	PERSONAL DAY BONUS,MS	180.00	180.00	.00	640.00	280.00	100.00%	N
11-6149.00-041-321000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-323000	PERSONAL DAY BONUS,SP	440.00	440.00	.00	280.00	440.00	100.00%	N
11-6149.00-041-324000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-325000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-328000	Employee Benefits	.00	.00	.00	70.00	_____.	.00%	N
11-6149.00-042-311000	PERSONAL DAY BONUS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-324000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-328000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-311000	PERSONAL DAY BONUS,	320.00	320.00	.00	240.00	1,400.00	100.00%	N
11-6149.00-102-321000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-323000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	160.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		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	
11-6149.00-102-330000	PERSONAL DAY BONUS,	80.00	460.00	.00	60.00	_____.	.00%	N
11-6149.00-103-311000	PERSONAL DAY BONUS,	700.00	700.00	.00	160.00	_____.	.00%	N
11-6149.00-103-321000	PERSONAL DAY BONUS,GT.	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-323000	PERSONAL DAY BONUS,SP	160.00	160.00	.00	40.00	_____.	.00%	N
11-6149.00-103-330000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-311000	PERSONAL DAY BONUS,	120.00	120.00	.00	180.00	120.00	100.00%	N
11-6149.00-104-321000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-323000	PERSONAL DAY BONUS,SP	160.00	160.00	.00	.00	160.00	100.00%	N
11-6149.00-104-325000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-330000	PERSONAL DAY BONUS,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6149.23-001-311000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-001-311000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-001-323000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-041-311000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-102-311000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-103-311000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-103-323000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-104-311000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.73-001-324000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.73-103-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	4,939,773.28	4,769,270.00	.00	4,466,803.62	4,719,593.00	100.00%	
11-6219.16-001-311000	PROF SERVICES,BAND,	1,800.00	2,000.00	.00	1,910.00	2,000.00	100.00%	N
11-6219.16-041-311000	PROF SERVICES,BAND,	.00	300.00	.00	15.00	300.00	100.00%	N
11-6219.31-001-311000	PROF SERVICES,THEATER	507.30	750.00	.00	.00	750.00	100.00%	N
11-6239.00-001-311000	ESC SERVICES,HS	1,681.60	5,750.00	.00	8,937.20	10,000.00	100.00%	N
11-6239.00-041-311000	ESC SERVICES,MS	1,781.60	6,000.00	.00	8,937.20	10,000.00	100.00%	N
11-6239.00-102-311000	ESC SERVICES,MES	1,781.60	6,000.00	.00	8,937.20	10,000.00	100.00%	N
11-6239.00-103-311000	ESC SERVICES,TYE	1,781.60	6,000.00	.00	8,937.20	_____.	.00%	N
11-6239.00-104-311000	ESC SERVICES,MIS	1,781.60	6,000.00	.00	8,937.20	10,000.00	100.00%	N
11-6249.00-104-311000	CONTRACTED MAINT,	.00	150.00	.00	.00	150.00	100.00%	N
11-6249.16-001-311000	CONT MAINT,REPAIRS,	3,688.00	5,000.00	.00	3,623.00	5,000.00	100.00%	N
11-6249.16-041-311000	CONT MAINT,REPAIRS,	6,694.50	5,500.00	.00	12,125.00	5,500.00	100.00%	N
11-6249.17-001-322000	CONT MAINT,REPAIRS,AG,	298.47	1,000.00	.00	.00	_____.	.00%	N
11-6249.35-001-311000	CONT MAINT,REPAIRS,	.00	100.00	.00	.00	_____.	.00%	N
11-6249.35-001-322000	CONT MAINT,REPAIRS,	.00	.00	.00	.00	_____.	.00%	N
11-6249.49-001-311000	CONT MAINT,REPAIRS,	485.00	.00	.00	.00	_____.	.00%	N
11-6269.00-001-311000	OPERATING LEASES,HS	4,579.55	15,000.00	.00	17,719.81	15,000.00	100.00%	N
11-6269.00-001-322000	COMP SCI,MHS	14,992.23	.00	.00	.00	15,000.00	100.00%	N
11-6269.00-041-311000	OPERATING LEASES,MS	9,541.57	10,000.00	.00	7,599.69	15,000.00	100.00%	N
11-6269.00-102-311000	OPERATING LEASES,MES	12,193.67	10,500.00	.00	10,905.28	10,500.00	100.00%	N
11-6269.00-103-311000	MISC OPER LEASES,TYE	11,886.17	10,000.00	.00	10,606.30	10,500.00	100.00%	N
11-6269.00-104-311000	OPERATING LEASES,MIS	4,541.68	4,000.00	.00	2,964.52	10,500.00	100.00%	N
11-6269.37-041-324000	OPERATING LEASES,ISS,MS	1,395.02	1,300.00	.00	1,081.96	10,500.00	100.00%	N
11-6299.00-001-311000	MISC CONT SERVICES,HS	1,473.13	7,750.00	.00	8,899.85	10,000.00	100.00%	N
11-6299.00-041-311000	MISC CONT SERVICES,MS	1,273.13	3,750.00	.00	3,810.85	3,500.00	100.00%	N
11-6299.00-041-323000	MISC CONT SERVICES,SP	.00	.00	.00	.00	3,500.00	100.00%	N
11-6299.00-041-325000	MISC CONT SERVICES,ESL,	.00	100.00	.00	.00	100.00	100.00%	N
11-6299.00-102-311000	MISC CONT SERVICES,MES	5,419.16	5,500.00	.00	9,272.60	10,000.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
11-6299.00-103-311000	TPRI, HEAD SPROUT, MISC	4,117.63	15,000.00	.00	17,757.27	_____.	.00%	N
11-6299.00-104-311000	MISC CONT SERVICES,MIS	4,155.70	4,800.00	.00	3,869.35	10,000.00	100.00%	N
11-6299.01-103-311000	MISC CONT SERVICES,1ST	.00	75.00	.00	.00	_____.	.00%	N
11-6299.12-102-323000	MISC CONT SERVICES,SP	123.15	200.00	.00	.00	200.00	100.00%	N
11-6299.12-103-323000	MISC CONT SERVICES,SP	.00	200.00	.00	.00	_____.	.00%	N
11-6299.16-001-311000	MISC CONT SERVICES,	1,550.39	1,200.00	.00	1,451.80	1,600.00	100.00%	N
11-6299.17-001-322000	MISC CONT SERVICES,AG,	.00	200.00	.00	.00	200.00	100.00%	N
11-6299.22-001-324000	Misc Contracted Services	.00	1,500.00	.00	1,500.00	1,500.00	100.00%	N
11-6299.22-041-324000	Misc Contracted Services	.00	1,500.00	.00	1,500.00	1,500.00	100.00%	N
11-6299.22-102-324000	Misc Contracted Services	.00	1,500.00	.00	.00	1,500.00	100.00%	N
11-6299.22-103-324000	Misc Contracted Services	.00	2,650.00	.00	1,500.00	_____.	.00%	N
11-6299.22-104-324000	Misc Contracted Services	.00	1,500.00	.00	1,500.00	1,500.00	100.00%	N
11-6299.28-001-311000	Misc Contracted Services	120.97	400.00	.00	.00	350.00	100.00%	N
11-6299.31-001-311000	MISC CONT SRVCS,THEATR	250.00	1,000.00	.00	400.00	500.00	100.00%	N
11-6299.35-001-311000	STUDENT CERTIFICATIONS,	.00	2,500.00	.00	.00	_____.	.00%	N
11-6299.36-001-322000	STUDENT	.00	3,000.00	.00	.00	_____.	.00%	N
11-6299.37-001-324000	MISC CONT SRVCS,	.00	4,000.00	.00	.00	_____.	.00%	N
11-6299.37-041-324000	MISC CONT SRVCS,	.00	.00	.00	.00	_____.	.00%	N
11-6299.46-102-311000	CONT SERVICES,LIFE	.00	.00	.00	.00	_____.	.00%	N
11-6299.49-001-311000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
11-6299.54-001-311000	MISC CONT SRVCS,DIST	.00	1,250.00	.00	.00	_____.	.00%	N
11-6299.90-001-311000	Misc Contracted Services	6,415.00	6,800.00	.00	5,900.00	7,600.00	100.00%	N
11-6299.90-102-311000	MISC CONTRACT SRVS,	200.00	200.00	.00	.00	250.00	100.00%	N
	62XX Totals	106,509.42	161,925.00	.00	170,598.28	194,500.00	100.00%	
11-6319.17-001-322000	SUPPLIES/MAINT	171.00	500.00	.00	1,165.45	1,000.00	100.00%	N
11-6321.12-001-323000	TEXTBOOKS,SP ED,HS	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-001-311000	SUPPLIES,BASIC ED, HS	6,220.00	4,500.00	.00	3,703.65	6,500.00	100.00%	N
11-6399.00-001-311096	SUPPLIES,TECH,MHS	.00	20,000.00	.00	68,879.60	25,000.00	100.00%	N
11-6399.00-001-311097	FURNITURE,BASIC ED,HS	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-041-311000	SUPPLIES,BASIC ED,JRHI	5,774.02	5,000.00	.00	1,503.73	2,500.00	100.00%	N
11-6399.00-041-311096	TECH SUPLIES, BASIC ED,	4,525.67	20,000.00	.00	9,949.09	12,500.00	100.00%	N
11-6399.00-041-311097	FURNITURE,BASIC ED,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-041-323000	SUPPLIES,SP ED,JRHI	.00	.00	.00	.00	500.00	100.00%	N
11-6399.00-042-311000	SUPPLIES,BASIC ED,MMS	.00	.00	.00	.00	2,500.00	100.00%	N
11-6399.00-042-311096	TECH SUPPLIES,BASIC ED,	.00	.00	.00	.00	12,500.00	100.00%	N
11-6399.00-042-323000	SUPPLIES,SP ED,MMS	.00	.00	.00	.00	500.00	100.00%	N
11-6399.00-102-311000	SUPPLIES,BASIC ED,MES	7,411.80	7,000.00	.00	5,839.86	7,000.00	100.00%	N
11-6399.00-102-311096	TECH SUPPLIES,BASIC ED,	390.08	20,000.00	.00	8,909.31	25,000.00	100.00%	N
11-6399.00-102-311097	FURNITURE,BASIC ED,MES	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-102-323000	SUPPLIES,SP ED,MES	35.00	200.00	.00	188.70	200.00	100.00%	N
11-6399.00-102-324097	SUPPLIES,ACCEL ED,MES	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-103-311000	DIECUTS, RECORD/L,	4,415.51	3,000.00	.00	762.25	_____.	.00%	N
11-6399.00-103-311096	UPGR ADE, BATTECH SUPP,	1,666.52	20,000.00	.00	3,767.86	25,000.00	100.00%	N
11-6399.00-103-323000	OFFICE TYPE SUPP,SP ED,	89.15	200.00	.00	.00	_____.	.00%	N
11-6399.00-103-323096	CHANGE TO 00 ARD ITEMS	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-104-311000	SUPPLIES,BASIC ED,MIS	4,370.49	6,000.00	.00	965.65	5,000.00	100.00%	N
11-6399.00-104-311096	TECH SUPPLIES,BASIC ED,	839.08	21,000.00	.00	3,558.88	25,000.00	100.00%	N
11-6399.00-104-311097	FURNITURE,BASIC ED,MIS	1,152.27	1,500.00	.00	561.85	1,000.00	100.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6399.01-102-311000	SUPPLIES,1ST GR,MES	4,078.47	4,000.00	.00	3,998.73	5,000.00	100.00%	N
11-6399.01-102-311097	FURNITURE,1ST GR,MES	.00	.00	.00	.00	_____	.00%	N
11-6399.01-103-311000	PHONICS, ACT, SUPP,1ST	1,458.34	2,250.00	.00	1,772.79	_____	.00%	N
11-6399.01-103-311097	FURNITURE,1ST GR,TYE	.00	.00	.00	.00	_____	.00%	N
11-6399.02-102-311000	SUPPLIES,2ND GR,MES	4,454.11	4,000.00	.00	3,489.05	5,000.00	100.00%	N
11-6399.02-103-311000	ACTIVITIES,SUPPLIES,2ND	1,883.27	2,000.00	.00	1,718.64	_____	.00%	N
11-6399.03-102-311000	SUPPLIES,3RD GR,MES	.00	.00	.00	1,435.02	_____	.00%	N
11-6399.03-103-311000	ACTIVITES,SUPPLIES,3RD	1,998.62	2,000.00	.00	1,726.16	_____	.00%	N
11-6399.03-104-311000	SUPPLIES,3RD GR,MIS	2,979.04	3,000.00	.00	165.65	4,000.00	100.00%	N
11-6399.04-103-311000	ORGAN FOLD,SUPPLIES,	1,712.67	2,000.00	.00	2,042.82	_____	.00%	N
11-6399.04-104-311000	SUPPLIES,4TH GR,MIS	3,683.33	3,700.00	.00	3,590.36	4,000.00	100.00%	N
11-6399.05-041-311000	SUPPLIES,5TH GR,MMS	3,221.65	3,700.00	.00	687.17	_____	.00%	N
11-6399.05-042-311000	SUPPLIES,5TH GR,MMS	.00	.00	.00	.00	4,000.00	100.00%	N
11-6399.05-103-311000	SUPPLIES,5TH GR,TYE	1,901.60	2,000.00	.00	1,686.54	_____	.00%	N
11-6399.05-104-311000	SUPPLIES,5TH GR,MIS	.00	.00	.00	3,135.50	_____	.00%	N
11-6399.06-102-311000	SUPPLIES,KINDER,MES	3,932.23	4,000.00	.00	3,896.74	4,000.00	100.00%	N
11-6399.06-102-311097	FURNITURE,KINDER,MES	9,946.66	.00	.00	.00	_____	.00%	N
11-6399.06-103-311000	PHONICS, CONSUMABLE	1,005.88	2,250.00	.00	2,222.01	_____	.00%	N
11-6399.06-103-311096	CH TO 00 STARTECH SUPP,	350.00	250.00	.00	168.34	_____	.00%	N
11-6399.07-001-311000	SUPPLIES,SCIENCE,HS	12,002.18	5,950.00	.00	5,891.48	9,000.00	100.00%	N
11-6399.07-001-311096	TECH SUPPLIES,SCIENCE,	1,214.49	3,300.00	.00	3,300.00	_____	.00%	N
11-6399.07-001-311097	FURNITURE,SCIENCE,HS	.00	.00	.00	.00	6,400.00	100.00%	N
11-6399.07-001-321000	SUPPLIES,SCIENCE,GT,HS	186.57	200.00	.00	.00	200.00	100.00%	N
11-6399.07-001-322000	SUPPLY,ANATOMY,	.00	.00	.00	.00	2,100.00	100.00%	N
11-6399.07-041-311000	SUPPLIES,SCIENCE,JRHI	3,654.00	3,500.00	.00	3,397.96	2,000.00	100.00%	N
11-6399.07-041-311097	FURNITURE,SCIENCE,JRHI	.00	.00	.00	.00	_____	.00%	N
11-6399.07-042-311000	SUPPLIES,SCIENCE,MMS	.00	.00	.00	.00	1,000.00	100.00%	N
11-6399.07-102-311000	SUPPLIES,SCIENCE,MES	266.99	250.00	.00	70.91	_____	.00%	N
11-6399.07-103-311000	EXPERIMENTSUPPLIES,	.00	300.00	.00	525.00	_____	.00%	N
11-6399.07-104-311000	SUPPLIES,SCIENCE,MIS	1,481.81	1,500.00	.00	1,969.85	1,500.00	100.00%	N
11-6399.08-001-311000	SUPPLIES,SS,HS	309.24	1,200.00	.00	132.20	1,200.00	100.00%	N
11-6399.08-001-321000	SUPPLIES,SS,GT,HS	.00	200.00	.00	.00	200.00	100.00%	N
11-6399.08-041-311000	SUPPLIES,SS,JRHI	1,045.97	1,000.00	.00	991.46	650.00	100.00%	N
11-6399.08-041-311097	FURNITURE,SS,JRHI	355.83	.00	.00	.00	_____	.00%	N
11-6399.08-042-311000	SUPPLIES,SS,MMS	.00	.00	.00	.00	350.00	100.00%	N
11-6399.08-102-311000	SUPPLIES,SS,MES	482.00	500.00	.00	.00	1,200.00	100.00%	N
11-6399.10-001-311000	SUPPLIES,MATH,HS	1,562.80	1,700.00	.00	857.41	1,800.00	100.00%	N
11-6399.10-001-311096	TECH SUPPLIES,MATH,HS	2,497.85	200.00	.00	237.18	_____	.00%	N
11-6399.10-001-311097	FURNITURE,MATH,HS	.00	.00	.00	.00	_____	.00%	N
11-6399.10-041-311000	SUPPLIES,MATH,JRHI	637.26	1,700.00	.00	776.00	900.00	100.00%	N
11-6399.10-041-311097	FURNITURE,MATH,JRHI	191.87	.00	.00	.00	_____	.00%	N
11-6399.10-042-311000	SUPPLIES,MATH,MMS	.00	.00	.00	.00	800.00	100.00%	N
11-6399.11-001-311000	SUPPLIES,ENGLISH,HS	3,254.55	3,000.00	.00	2,654.61	2,500.00	100.00%	N
11-6399.11-001-311096	SUPPLIES, TECH, ENGLISH,	.00	500.00	.00	309.12	_____	.00%	N
11-6399.11-001-311097	FURNITURE,ENGLISH,HS	.00	.00	.00	.00	_____	.00%	N
11-6399.11-041-311000	SUPPLIES,ENGLISH,JRHI	911.11	1,200.00	.00	840.92	800.00	100.00%	N
11-6399.11-041-311097	FURNITURE,ENGLISH,JRHI	.00	.00	.00	.00	_____	.00%	N
11-6399.11-042-311000	SUPPLIES,ENGLISH,MMS	.00	.00	.00	.00	400.00	100.00%	N

Fnc-Obj.So-Org-Prgr	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6399.12-001-311000	TCHR SUPPLIES,SP ED,HS	451.64	300.00	.00	185.00	300.00	100.00%	N
11-6399.12-001-311096	TECH SUPPLIES,SP ED,HS	.00	300.00	.00	264.94		.00%	N
11-6399.12-001-323000	SUPPLIES,SP ED,HS	410.00	300.00	.00	313.74	300.00	100.00%	N
11-6399.12-001-323097	FURNITURE,SP ED,HS	.00	.00	.00	.00		.00%	N
11-6399.12-041-311000	SUPPLIES,TCHR,SPED,JRHI	249.72	1,500.00	.00	.00	250.00	100.00%	N
11-6399.12-041-323000	SUPPLIES,SP ED,JRHI	1,534.97	1,500.00	.00	1,388.34	750.00	100.00%	N
11-6399.12-041-323097	FURNITURE,SP ED,JRHI	136.25	.00	.00	.00		.00%	N
11-6399.12-042-311000	SUPPLIES,TCHR,SPED,MMS	.00	.00	.00	.00	250.00	100.00%	N
11-6399.12-042-323000	SUPPLIES,SP ED,MMS	.00	.00	.00	.00	750.00	100.00%	N
11-6399.12-102-311000	TCHR SUPPLIES,SP ED,MES	168.04	250.00	.00	188.79	200.00	100.00%	N
11-6399.12-102-323000	SUPPLIES,SP ED,MES	725.13	550.00	.00	457.04	250.00	100.00%	N
11-6399.12-102-323096	TECH SUPPLIES,SP ED,MES	179.37	750.00	.00	461.40		.00%	N
11-6399.12-103-323000	ACTIVITY,	804.99	1,300.00	.00	.00		.00%	N
11-6399.12-103-323097	FURNITURE,SP ED,TYE	.00	.00	.00	.00		.00%	N
11-6399.12-104-311000	TCHR SUPPLIES,SP ED,MIS	340.47	400.00	.00	181.08	400.00	100.00%	N
11-6399.12-104-323000	SUPPLIES,SP ED,MIS	315.49	1,750.00	.00	314.25	500.00	100.00%	N
11-6399.12-104-323096	TECH SUPPLIES,SP ED,MIS	.00	500.00	.00	.00		.00%	N
11-6399.13-001-311000	SUPPLIES,PE,HS	668.74	500.00	.00	589.21	550.00	100.00%	N
11-6399.13-041-311000	SUPPLIES,PE,JRHI	1,848.55	2,000.00	.00	2,033.66	1,250.00	100.00%	N
11-6399.13-041-311097	FURNITURE,PE,JRHI	279.00	.00	.00	.00		.00%	N
11-6399.13-041-323000	SUPPLIES,PE,SP ED,JRHI	.00	200.00	.00	159.77	100.00	100.00%	N
11-6399.13-042-311000	SUPPLIES,PE,MMS	.00	.00	.00	.00	1,250.00	100.00%	N
11-6399.13-042-323000	SUPPLIES,PE,SP ED,MMS	.00	.00	.00	.00	100.00	100.00%	N
11-6399.13-102-311000	SUPPLIES,PE,MES	1,377.15	1,300.00	.00	1,124.43	1,300.00	100.00%	N
11-6399.13-103-311000	BALLS,	1,399.74	1,400.00	.00	.00		.00%	N
11-6399.13-104-311000	SUPPLIES,PE,MIS	362.38	1,000.00	.00	249.48	1,000.00	100.00%	N
11-6399.14-001-311000	SUPPLIES,ART,HS	3,968.47	2,800.00	.00	2,787.14	2,500.00	100.00%	N
11-6399.14-001-311096	General Supplies/ART/HS	890.82	.00	.00	.00	1,000.00	100.00%	N
11-6399.14-001-311097	FURNITURE,ART,HS	.00	750.00	.00	.00	1,500.00	100.00%	N
11-6399.14-041-311000	SUPPLIES,ART,JRHI	1,549.96	1,500.00	.00	1,473.45	1,500.00	100.00%	N
11-6399.14-041-311097	FURNITURE,ART,JRHI	636.97	.00	.00	.00		.00%	N
11-6399.15-001-311000	SUPPLIES,SPANISH,HS	1,224.55	1,200.00	.00	384.16	600.00	100.00%	N
11-6399.16-001-311000	SUPPLIES,BAND,HS	6,581.97	8,000.00	.00	4,874.74	8,000.00	100.00%	N
11-6399.16-001-311096	TECH SUPPLIES,BAND,HS	503.31	500.00	.00	578.00	500.00	100.00%	N
11-6399.16-001-311097	FURNITURE,BAND,HS	5,078.78	15,000.00	.00	14,588.98	14,000.00	100.00%	N
11-6399.16-041-311000	SUPPLIES,BAND,JRHI	2,583.91	5,000.00	.00	3,210.34	5,000.00	100.00%	N
11-6399.16-041-311097	FURNITURE,BAND,JRHI	15,973.60	10,550.00	.00	9,584.00	10,550.00	100.00%	N
11-6399.17-001-322000	SUPPLIES,AG,HS	7,474.02	7,500.00	.00	5,621.28	14,000.00	100.00%	N
11-6399.17-001-322096	TECH SUPPLIES,AG,HS	67.73	1,500.00	.00	795.16	1,500.00	100.00%	N
11-6399.17-001-322097	FURNITURE,AG,HS	.00	2,000.00	.00	.00	1,000.00	100.00%	N
11-6399.17-041-311000	SUPPLIES,AG,JRHI	461.55	500.00	.00	414.27		.00%	N
11-6399.18-001-322000	SUPPLIES,HOMEMAKING,	2,631.56	5,000.00	.00	3,415.10	5,000.00	100.00%	N
11-6399.18-001-322096	TECH SUPPLIES,	.00	.00	.00	.00	500.00	100.00%	N
11-6399.18-001-322097	FURNITURE,HOMEMAKING,	792.32	145.00	.00	.00		.00%	N
11-6399.19-001-324000	SUPPLIES,DAEP,DIST	.00	250.00	.00	161.99	250.00	100.00%	N
11-6399.20-001-324000	SUPPLIES,AEP,DIST	.00	250.00	.00	.00	250.00	100.00%	N
11-6399.22-001-311000	SUPPLIES,READING,HS	.00	2,000.00	.00	1,487.52	2,000.00	100.00%	N
11-6399.22-001-324000	SUPPLIES,READ RIGHT,HS	1,849.15	1,000.00	.00	160.40	1,000.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	Lk
Fnc-Obj.	So-Org-Prgr	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
Description								
11-6399.22-041-311000	SUPPLIES,READING,JRHI	985.57	1,000.00	.00	847.91	500.00	100.00%	N
11-6399.22-041-311097	FURNITURE,READING,JRHI	118.75	.00	.00	.00		.00%	N
11-6399.22-041-324000	SUPPLIES,READ RIGHT,	704.78	1,000.00	.00	938.09	500.00	100.00%	N
11-6399.22-042-311000	SUPPLIES,READING,MMS	.00	.00	.00	.00	500.00	100.00%	N
11-6399.22-042-324000	SUPPLIES,READ RIGHT,	.00	.00	.00	.00	500.00	100.00%	N
11-6399.22-102-311000	SUPPLIES,READING,MES	1,590.77	2,100.00	.00	1,764.85	2,000.00	100.00%	N
11-6399.22-102-324000	SUPPLIES,READ RIGHT,	1,022.67	1,000.00	.00	110.14	1,400.00	100.00%	N
11-6399.22-103-311000	AR,SUPPLIES,READING,TYE	.00	600.00	.00	.00		.00%	N
11-6399.22-103-324000	SUPPLIES,READ RIGHT,TYE	438.18	1,000.00	.00	.00		.00%	N
11-6399.22-104-311000	SUPPLIES,READING,MIS	839.69	1,000.00	.00	942.42	1,200.00	100.00%	N
11-6399.22-104-324000	SUPPLIES,READ RIGHT,MIS	315.33	1,000.00	.00	279.26	500.00	100.00%	N
11-6399.22-104-324097	FURNITURE,READ RIGHT,	.00	.00	.00	.00		.00%	N
11-6399.23-001-311000	SUPPLIES,DRIVERS ED,HS	817.73	1,000.00	.00	1,491.26	1,000.00	100.00%	N
11-6399.24-103-324000	ACTIVITYSUPPLIES,	559.81	700.00	.00	502.09		.00%	N
11-6399.26-001-324000	SUPPLIES,TAKS,HS	677.88	2,000.00	.00	1,384.99	2,000.00	100.00%	N
11-6399.26-041-324000	SUPPLIES,TAKS,JRHI	131.76	1,000.00	.00	.00		.00%	N
11-6399.26-102-324000	SUPPLIES,TAKS,MES	974.53	1,000.00	.00	997.62		.00%	N
11-6399.26-103-324000	BOOKS,SUPPLIES,TAKS,	374.58	700.00	.00	84.86		.00%	N
11-6399.26-104-324000	SUPPLIES,TAKS,MIS	405.32	3,000.00	.00	1,806.88	2,500.00	100.00%	N
11-6399.27-001-311000	SUPPLIES,JOURNALISM,HS	.00	300.00	.00	80.00	300.00	100.00%	N
11-6399.28-001-311000	SUPPLIES,PHOTOGRAPHY,	3,425.69	3,500.00	.00	3,683.27	3,500.00	100.00%	N
11-6399.28-001-311096	TECH SUPPLIES,	593.14	400.00	.00	73.75	500.00	100.00%	N
11-6399.31-001-311000	SUPPLIES,THEATER ARTS,	2,480.00	3,000.00	.00	3,314.29	2,500.00	100.00%	N
11-6399.31-001-311096	TECH SUPPLIES,THEATER	.00	2,500.00	.00	.00	1,000.00	100.00%	N
11-6399.31-001-311097	FURNITURE,THEATER	2,668.05	13,000.00	.00	8,027.90	200.00	100.00%	N
11-6399.31-041-311000	THEATER ARTS,JRHI	1,100.16	1,200.00	.00	1,115.03	1,200.00	100.00%	N
11-6399.32-001-311000	SUPPLIES,HEALTH,HS	.00	100.00	.00	.00		.00%	N
11-6399.32-001-311096	TECH SUPPLIES,HEALTH,	.00	.00	.00	.00		.00%	N
11-6399.32-001-311097	FURNITURE,HEALTH,HS	.00	.00	.00	.00		.00%	N
11-6399.32-041-311000	SUPPLIES,HEALTH,JRHI	921.06	1,000.00	.00	1,022.72	1,250.00	100.00%	N
11-6399.35-001-311000	SUPPLIES,COMPUTER	-9,024.52	1,500.00	.00	.00		.00%	N
11-6399.35-001-311096	TECH SUPPLIES,	9,024.52	4,500.00	.00	.00		.00%	N
11-6399.35-001-322000	SUPPLIES,COMP SCIENCE,	9,400.86	.00	.00	1,361.11	1,500.00	100.00%	N
11-6399.35-001-322096	TECH SUPPLIES,COMP SCI,	.00	.00	.00	2,565.18	4,500.00	100.00%	N
11-6399.35-041-311000	SUPPLIES,COMPUTER	792.93	1,500.00	.00	508.83	1,000.00	100.00%	N
11-6399.35-041-311096	TECH SUPPLIES,COMP	897.50	2,500.00	.00	1,401.17	2,500.00	100.00%	N
11-6399.35-042-311000	SUPPLIES,COMPUTER	.00	.00	.00	.00	500.00	100.00%	N
11-6399.35-102-324000	SUPPLIES,COMP SCIENCE,	635.73	750.00	.00	797.45	1,850.00	100.00%	N
11-6399.35-103-324000	MYSATORISUPPLIES,COMP	1,779.77	1,500.00	.00	474.40		.00%	N
11-6399.35-103-324096	TONER,TECH SUPP,COMP	.00	1,400.00	.00	123.25	2,500.00	100.00%	N
11-6399.35-104-324000	SUPPLIES,COMP SCIENCE,	245.08	500.00	.00	39.94	800.00	100.00%	N
11-6399.36-001-322000	SUPPLIES,BUSINESS,HS	5,916.21	2,000.00	.00	1,799.09	2,000.00	100.00%	N
11-6399.36-001-322096	TECH SUPPLIES,BUSINESS,	1,708.02	3,000.00	.00	2,958.00	3,000.00	100.00%	N
11-6399.36-001-322097	FURNITURE,BUSINESS,HS	.00	.00	.00	.00		.00%	N
11-6399.37-001-324000	SUPPLIES,ALT LEARNING,	2.93	500.00	.00	.00	500.00	100.00%	N
11-6399.37-041-324000	SUPPLIES,ALT LEARNING,	.00	1,900.00	.00	79.25	150.00	100.00%	N
11-6399.37-104-324000	SUPPLIES,ALT LEARNING,	.00	150.00	.00	.00	150.00	100.00%	N
11-6399.38-041-321000	SUPPLIES,GT,JRHI	315.39	500.00	.00	.00	600.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Org-Prorg	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6399.38-102-321000	SUPPLIES,GT,MES	1,001.18	750.00	.00	238.05	750.00	100.00%	N
11-6399.38-103-321000	HEADPHONES, SOFTW,	668.14	700.00	.00	699.50		.00%	N
11-6399.38-104-321000	SUPPLIES,GT,MIS	222.33	500.00	.00	175.69	500.00	100.00%	N
11-6399.39-102-324000	SUPPLIES,TITLE I MIGRANT,	.00	100.00	.00	.00	100.00	100.00%	N
11-6399.40-001-325000	SUPPLIES,ESL,HS	424.60	300.00	.00	.00	300.00	100.00%	N
11-6399.40-001-325096	General Supplies TECH ESL	330.00	.00	.00	.00		.00%	N
11-6399.40-001-325097	FURNITURE,ESL,HS	.00	.00	.00	.00		.00%	N
11-6399.40-041-325000	SUPPLIES,ESL,JRHI	542.36	600.00	.00	554.05	300.00	100.00%	N
11-6399.40-042-325000	SUPPLIES,ESL,MMS	.00	.00	.00	.00	300.00	100.00%	N
11-6399.40-102-325000	SUPPLIES,ESL,MES	.00	700.00	.00	334.39	200.00	100.00%	N
11-6399.40-104-325000	SUPPLIES,ESL,MIS	90.46	250.00	.00	.00	250.00	100.00%	N
11-6399.42-001-311000	SUPPLIES,ACCOUNTING,HS	.00	.00	.00	.00		.00%	N
11-6399.46-001-311000	TCHR SUPPLIES,LIFE	167.86	300.00	.00	593.50	300.00	100.00%	N
11-6399.46-001-323000	SUPPLIES,LIFE SKILLS,HS	1,264.47	2,500.00	.00	1,712.31	2,500.00	100.00%	N
11-6399.46-001-323096	TECH SUPPLIES,LIFE	.00	.00	.00	.00		.00%	N
11-6399.46-001-323097	General Supplies	.00	.00	.00	.00	1,000.00	100.00%	N
11-6399.46-041-311000	TCHR SUPPLIES,LIFE	103.46	250.00	.00	.00	250.00	100.00%	N
11-6399.46-041-323000	SUPPLIES,LIFE SKILLS,JRHI	885.15	1,500.00	.00	1,201.27	1,750.00	100.00%	N
11-6399.46-041-323097	FURNITURE,LIFE SKILLS,	.00	.00	.00	.00		.00%	N
11-6399.46-102-311000	TCHR SUPPL,LIFE SKILLS,	62.88	100.00	.00	.00	100.00	100.00%	N
11-6399.46-102-323000	SUPPLIES,LIFE SKILLS,MES	1,424.98	1,500.00	.00	280.16	1,500.00	100.00%	N
11-6399.46-103-311000	TCHR SUPPLIES,LIFE	.00	.00	.00	94.79		.00%	N
11-6399.46-103-323000	SUPPLIES, LIFE SKILLS,TYE	.00	.00	.00	1,446.55		.00%	N
11-6399.47-103-311000	TONER,SUPPL,CEI LAB,TYE	301.96	400.00	.00	.00		.00%	N
11-6399.48-102-311000	TCHR SUPPLIES,EARLY	.00	.00	.00	.00	100.00	100.00%	N
11-6399.48-102-323000	SUPPLIES,EARLY	875.34	900.00	.00	137.78	900.00	100.00%	N
11-6399.48-103-323000	SUPPLIES,EARL CHILD,SP	.00	.00	.00	881.69		.00%	N
11-6399.49-001-311000	SUPPLIES,YEARBOOK,HS	500.68	300.00	.00	298.95	300.00	100.00%	N
11-6399.49-001-311096	TECH SUPPLIES,	1,510.34	.00	.00	.00		.00%	N
11-6399.49-041-311000	SUPPLIES,YEARBOOK,JRHI	305.93	300.00	.00	614.23	300.00	100.00%	N
11-6399.49-041-311096	TECH SUPPLIES,	375.94	700.00	.00	242.49	700.00	100.00%	N
11-6399.49-103-311000	FILM, PHOSUPPLIES,	.00	100.00	.00	.00		.00%	N
11-6399.52-001-311000	SUPPLIES,DYSLEXIA,HS	.00	400.00	.00	.00	400.00	100.00%	N
11-6399.52-102-311000	SUPPLIES,DYSLEXIA,MES	286.00	450.00	.00	158.38	150.00	100.00%	N
11-6399.52-103-311000	OVERLAYS, DYSLEXIA	251.22	400.00	.00	100.84		.00%	N
11-6399.52-104-311000	SUPPLIES,DYSLEXIA,MIS	798.61	800.00	.00	100.83	1,000.00	100.00%	N
11-6399.53-041-311000	SUPPLIES,ACCEL ED,JRHI	243.74	300.00	.00	230.14	300.00	100.00%	N
11-6399.54-001-311000	SUPPLIES,DIST LEARNING,	.00	100.00	.00	.00	100.00	100.00%	N
11-6399.54-001-311097	FURNITURE,DIST	.00	.00	.00	.00		.00%	N
11-6399.55-001-311000	SUPPLIES,TEEN COURT,HS	.00	.00	.00	.00	1,000.00	100.00%	N
11-6399.55-001-311096	TECH SUPPLIES,TEEN	.00	.00	.00	.00		.00%	N
11-6399.87-102-324000	SUPPLIES,PRE-K,MES	4,362.35	4,000.00	.00	.00		.00%	N
11-6399.87-102-324097	FURNITURE,PRE-K,MES	132.87	400.00	.00	.00		.00%	N
11-6399.87-102-332000	SUPPLIES,PRE-K,MES	.00	.00	.00	3,690.38	4,000.00	100.00%	N
11-6399.87-102-332097	FURNITURE,PRE-K,MES	.00	.00	.00	342.06	400.00	100.00%	N
11-6399.89-001-311000	SUPPLIES,CRISIS KIT,HS	.00	300.00	.00	.00	300.00	100.00%	N
11-6399.89-041-311000	SUPPLIES,CRISIS KIT,JRHI	59.82	300.00	.00	280.40	400.00	100.00%	N
11-6399.89-042-311000	SUPPLIES,CRISIS KIT,MMS	.00	.00	.00	.00	200.00	100.00%	N

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		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	
11-6399.89-102-311000	SUPPLIES,CRISIS KIT,MES	218.06	500.00	.00	285.79	400.00	100.00%	N
11-6399.89-103-311000	RADIO SUPPLIES,CRISIS	.00	300.00	.00	.00		.00%	N
11-6399.89-104-311000	SUPPLIES,CRISIS KIT,MIS	262.46	500.00	.00	.00	400.00	100.00%	N
11-6399.90-001-311000	SUPPLIES,CHOIR,HS	1,275.58	1,300.00	.00	289.53	2,500.00	100.00%	N
11-6399.90-042-311000	MUSIC,5TH GRADE,MMS	.00	.00	.00	.00	500.00	100.00%	N
11-6399.90-102-311000	SUPPLIES,MUSIC,MES	89.38	.00	.00	.00	800.00	100.00%	N
11-6399.90-103-311000	INSTRUM, MUSIC,SUPPL,	753.04	900.00	.00	838.53		.00%	N
11-6399.90-104-311000	SUPPLIES,MUSIC,MIS	512.39	800.00	.00	813.73	1,200.00	100.00%	N
11-6399.91-041-311096	8TH GRADE GT CONTEST,	.00	500.00	.00	249.45		.00%	N
	63XX Totals	236,384.73	361,795.00	.00	278,353.62	361,900.00	100.00%	
11-6411.00-001-311000	TRAVEL,EMPLOYEE,BASIC	64.64	1,000.00	.00	367.10	750.00	100.00%	N
11-6411.00-001-322000	TRAVEL,EMPLOYEE,CT,HS	.00	.00	.00	.00		.00%	N
11-6411.00-001-323000	TRAVEL,EMPLOYEE,SP ED,	.00	.00	.00	.00		.00%	N
11-6411.00-041-311000	TRAVEL,EMPLOYEE,BASIC	84.00	500.00	.00	365.43	750.00	100.00%	N
11-6411.00-041-323000	TRAVEL,EMPLOYEE,SP ED,	.00	1,000.00	.00	12.00	1,000.00	100.00%	N
11-6411.00-102-311000	TRAVEL,EMPLOYEE,BASIC	45.52	200.00	.00	9.72	200.00	100.00%	N
11-6411.00-102-323000	TRAVEL,EMPLOYEE,SP ED,	.00	100.00	.00	.00	1,000.00	100.00%	N
11-6411.00-102-324000	TRAVEL,EMPLOYEE,ACCEL	13.29	150.00	.00	.00	150.00	100.00%	N
11-6411.00-103-311000	TRAVEL,EMPLOYEE,TYE	680.00	1,000.00	.00	118.70		.00%	N
11-6411.00-103-323000	TRAVEL,EMPLOYEE,SP ED,	13.96	300.00	.00	.00		.00%	N
11-6411.00-104-311000	TRAVEL,EMPLOYEE,MIS	19.99	75.00	.00	103.54	100.00	100.00%	N
11-6411.07-001-311000	TRAVEL,EMPLOYEE,	.00	25.00	.00	.00	25.00	100.00%	N
11-6411.12-001-323000	TRAVEL,EMPLOYEE,SP ED,	.00	100.00	.00	324.94	100.00	100.00%	N
11-6411.12-104-323000	TRAVEL,EMPLOYEE,SP ED,	3.00	100.00	.00	10.39	100.00	100.00%	N
11-6411.14-001-311000	TRAVEL,EMPLOYEE,ART,HS	254.70	500.00	.00	.00	585.00	100.00%	N
11-6411.17-001-322000	TRAVEL,EMPLOYEE,AG,HS	13,639.44	9,000.00	.00	13,351.56	14,000.00	100.00%	N
11-6411.17-041-311000	TRAVEL,EMPLOYEE,AG,MS	.00	300.00	.00	274.74		.00%	N
11-6411.28-001-311000	TRAVEL,EMPLOYEE,	310.00	550.00	.00	373.25	600.00	100.00%	N
11-6411.32-001-311000	TRAVEL,EMPLOYEE,	.00	.00	.00	.00		.00%	N
11-6411.35-001-311000	TRAVEL,EMPLOYEE,COMP	.00	100.00	.00	.00		.00%	N
11-6411.35-001-322000	TRAVEL,COMP SCIENCE,	670.88	.00	.00	10.00	100.00	100.00%	N
11-6411.38-041-321000	TRAVEL,EMPLOYEE,GT,MS	83.40	600.00	.00	108.95	500.00	100.00%	N
11-6411.38-104-321000	Travel & Subsistence-	.00	200.00	.00	16.50	200.00	100.00%	N
11-6411.46-001-323000	Travel & Subsistence-	904.03	1,250.00	.00	960.18	1,250.00	100.00%	N
11-6411.46-041-323000	Travel & Subsistence-	102.70	1,000.00	.00	164.70	500.00	100.00%	N
11-6412.00-001-311000	Travel/STUDENTS/HS/OVER	52.50	500.00	.00	75.21	500.00	100.00%	N
11-6412.00-041-311000	Travel & Subsistence-Students	126.59	500.00	.00	36.90		.00%	N
11-6412.00-104-324000	Travel & Subsistence-Students	182.38	200.00	.00	200.02	400.00	100.00%	N
11-6412.07-001-311000	Travel & Subsistence-Students	.00	225.00	.00	.00	225.00	100.00%	N
11-6412.11-001-311000	Travel & Subsistence-Students	.00	250.00	.00	.00		.00%	N
11-6412.11-041-311000	Travel & Subsistence-Students	.00	200.00	.00	.00		.00%	N
11-6412.12-001-323000	Travel & Subsistence-Students	.00	.00	.00	.00		.00%	N
11-6412.12-104-323000	Travel & Subsistence-Students	40.00	100.00	.00	56.12	150.00	100.00%	N
11-6412.14-001-311000	Travel & Subsistence-Students	254.70	775.00	.00	353.13	900.00	100.00%	N
11-6412.15-001-311000	Travel & Subsistence-Students	.00	.00	.00	.00		.00%	N
11-6412.17-041-311000	Travel & Subsistence-Students	.00	500.00	.00	.00		.00%	N
11-6412.28-001-311000	Travel & Subsistence-Students	380.00	800.00	.00	218.25	900.00	100.00%	N
11-6412.32-001-311000	Travel & Subsistence-Students	.00	.00	.00	.00		.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6412.35-001-311000	Travel & Subsistence-Students	.00	250.00	.00	.00	_____	.00%	N
11-6412.35-001-322000	STUDENT TRAVEL,COMP	52.50	.00	.00	103.13	250.00	100.00%	N
11-6412.36-001-322000	Travel & Subsistence-Students	.00	250.00	.00	.00	250.00	100.00%	N
11-6412.38-041-321000	Travel & Subsistence-Students	1,130.43	1,375.00	.00	929.34	800.00	100.00%	N
11-6412.38-102-321000	Travel & Subsistence-Students	269.72	350.00	.00	296.00	350.00	100.00%	N
11-6412.38-104-321000	Travel & Subsistence-Students	328.99	350.00	.00	115.50	400.00	100.00%	N
11-6412.46-001-323000	Travel & Subsistence-Students	2,202.02	3,500.00	.00	1,917.39	2,000.00	100.00%	N
11-6412.46-041-323000	Travel & Subsistence-Students	122.28	500.00	.00	421.31	1,000.00	100.00%	N
11-6429.00-999-399000	Insurance and Bonding Costs	3,167.00	6,000.00	.00	5,518.00	_____	.00%	N
11-6494.00-001-311000	TRANSPORT RECLASS,HS	2,394.71	.00	.00	.00	_____	.00%	N
11-6494.00-001-323000	TRANSPORT RECLASS,HS	3,635.43	.00	.00	.00	_____	.00%	N
11-6494.00-041-311000	TRANSPORT RECLASS,MS	2,481.49	.00	.00	.00	_____	.00%	N
11-6494.00-102-311000	TRANSPORT RECLASS,MES	2,534.11	.00	.00	.00	_____	.00%	N
11-6494.00-103-311000	TRANSPORT RECLASS,TYE	1,102.29	.00	.00	.00	_____	.00%	N
11-6494.00-103-323000	TRANSPORT RECLASS,TY	1,405.26	.00	.00	.00	_____	.00%	N
11-6494.00-104-311000	TRANSPORT RECLASS,MIS	1,462.42	.00	.00	.00	_____	.00%	N
11-6499.00-001-322000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.00-001-323000	MISC EXPENSES,SPED,HS	480.00	.00	.00	.00	_____	.00%	N
11-6499.00-041-399000	Miscellaneous Operating	2,761.88	3,000.00	.00	2,965.28	3,000.00	100.00%	N
11-6499.00-103-311000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.00-103-324000	Miscellaneous Operating	.00	50.00	.00	.00	_____	.00%	N
11-6499.00-999-311000	MISC COST,REIMB	453.85	.00	.00	.00	_____	.00%	N
11-6499.00-999-330000	MISC,DIST	1,300.90	.00	.00	.00	_____	.00%	N
11-6499.00-999-399000	MISC OPERATING COSTS,	.00	.00	.00	301.20	_____	.00%	N
11-6499.14-001-311000	Miscellaneous Operating	675.00	1,050.00	.00	601.41	900.00	100.00%	N
11-6499.14-041-311000	Miscellaneous Operating	45.00	100.00	.00	.00	250.00	100.00%	N
11-6499.15-001-311000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.16-041-311000	Miscellaneous Operating	950.00	1,000.00	.00	1,020.00	1,000.00	100.00%	N
11-6499.17-001-322000	Miscellaneous Operating	56.00	500.00	.00	.00	500.00	100.00%	N
11-6499.18-001-322000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.26-001-324000	MISC OPERATING COSTS,	481.17	1,000.00	.00	495.71	2,500.00	100.00%	N
11-6499.28-001-311000	Miscellaneous Operating	1,105.00	1,750.00	.00	1,015.00	1,250.00	100.00%	N
11-6499.38-102-321000	Miscellaneous Operating	45.00	250.00	.00	.00	250.00	100.00%	N
11-6499.46-001-323000	Miscellaneous Operating	.00	400.00	.00	150.00	250.00	100.00%	N
11-6499.46-041-323000	Miscellaneous Operating	.00	200.00	.00	.00	_____	.00%	N
11-6499.80-102-311000	Miscellaneous Operating	723.03	2,000.00	.00	1,167.57	2,000.00	100.00%	N
11-6499.80-103-311000	Attendanc/ROCK Misc Oper	942.65	2,500.00	.00	1,995.97	_____	.00%	N
11-6499.80-104-311000	Miscellaneous Operating	1,260.16	1,250.00	.00	1,236.70	1,500.00	100.00%	N
	64XX Totals	51,494.01	49,725.00	.00	37,760.84	43,435.00	100.00%	
11-6629.17-001-322000	Bldg Purchase,Construction	.00	5,000.00	.00	3,700.00	11,500.00	100.00%	N
11-6631.17-001-322000	Vehicles-Per Unit Cost Greater	.00	.00	.00	.00	1,500.00	100.00%	N
11-6639.00-001-311096	Furniture, Equipment, and Soft	.00	.00	.00	.00	_____	.00%	N
11-6639.00-103-311000	Furniture, Equipment, and Soft	.00	.00	.00	.00	_____	.00%	N
	66XX Totals	.00	5,000.00	.00	3,700.00	13,000.00	100.00%	
	Function 11 Totals	5,334,161.44	5,347,715.00	.00	4,957,216.36	5,332,428.00	100.00%	
12-6112.00-001-399000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6112.00-102-399000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6112.00-104-399000	Salaries/Wages-Substitute	.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		
12-6119.00-001-399000	Salaries/Wages-Tchr/Prof	53,782.97	54,077.00	.00	54,460.33	55,077.00	100.00%	N
12-6129.00-041-399000	LIBRARY AIDE,MS	26,668.45	26,789.00	.00	13,261.22	20,686.00	100.00%	N
12-6129.00-102-399000	SUPP.PERSON,LIBRARY,	23,710.00	22,810.00	.00	20,793.50	20,408.00	100.00%	N
12-6129.00-103-399000	LIBRARY AIDE, TYE	19,091.00	19,231.00	.00	17,928.42	_____	.00%	N
12-6129.00-104-324000	Salaries/Wages for Support	.00	.00	.00	.00	_____	.00%	N
12-6129.00-104-399000	LIBRARY AIDE,MIS	10,769.54	10,635.00	.00	10,841.12	11,309.00	100.00%	N
12-6129.55-041-399000	SALARIES LIB STU.	.00	2,500.00	.00	3,233.54	_____	.00%	N
12-6141.00-001-399000	Social Security/Medicare	667.35	671.00	.00	665.80	675.00	100.00%	N
12-6141.00-041-399000	Social Security/Medicare	376.13	378.00	.00	257.12	300.00	100.00%	N
12-6141.00-102-399000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
12-6141.00-103-399000	Social Security/Medicare	276.85	279.00	.00	259.99	_____	.00%	N
12-6141.00-104-324000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
12-6141.00-104-399000	Social Security/Medicare	89.52	88.00	.00	76.70	83.00	100.00%	N
12-6142.00-001-399000	Social Security/Medicare	2,700.00	2,700.00	.00	2,700.00	2,700.00	100.00%	N
12-6142.00-102-399000	Group Health & Life Insurance	2,700.00	2,700.00	.00	2,346.35	2,314.00	100.00%	N
12-6142.00-104-324000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.00-104-399000	Group Health & Life Insurance	1,350.00	1,350.00	.00	1,350.00	1,350.00	100.00%	N
12-6143.00-001-399000	Worker's Compensation	169.39	432.00	.00	240.63	196.00	100.00%	N
12-6143.00-041-399000	Worker's Compensation	81.55	214.00	.00	88.87	74.00	100.00%	N
12-6143.00-102-399000	Worker's Compensation	72.20	182.00	.00	89.07	73.00	100.00%	N
12-6143.00-103-399000	Worker's Compensation	59.45	154.00	.00	79.80	_____	.00%	N
12-6143.00-104-324000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.00-104-399000	Worker's Compensation	33.11	85.00	.00	47.48	40.00	100.00%	N
12-6143.11-104-399000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.55-041-399000	Worker's Compensation	.00	.00	.00	90.53	_____	.00%	N
12-6144.00-001-399000	Teacher Retire/TRS Care On-	3,670.94	3,600.00	.00	2,223.16	3,222.00	100.00%	N
12-6144.00-041-399000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	1,427.00	100.00%	N
12-6144.00-102-399000	Teacher Retire/TRS Care On-	1,812.40	1,744.00	.00	994.41	1,408.00	100.00%	N
12-6144.00-103-399000	Teacher Retire/TRS Care On-	1,459.29	1,470.00	.00	918.44	_____	.00%	N
12-6144.00-104-324000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____	.00%	N
12-6144.00-104-399000	Teacher Retire/TRS Care On-	823.25	813.00	.00	506.82	780.00	100.00%	N
12-6145.00-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-041-399000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-102-399000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-103-399000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-104-324000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6146.00-001-399000	Teacher Retirement/TRS Care	827.95	831.00	.00	741.56	881.00	100.00%	N
12-6146.00-041-399000	Teacher Retirement/TRS Care	.00	.00	.00	9.48	114.00	100.00%	N
12-6146.00-102-399000	Teacher Retirement/TRS Care	130.35	125.00	.00	114.35	112.00	100.00%	N
12-6146.00-103-399000	Teacher Retirement/TRS Care	104.95	106.00	.00	98.56	_____	.00%	N
12-6146.00-104-324000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.00-104-399000	Teacher Retirement/TRS Care	59.22	58.00	.00	59.69	62.00	100.00%	N
12-6149.00-001-399000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.00-041-399000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.00-102-399000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	151,485.86	154,022.00	.00	134,476.94	123,291.00	100.00%	

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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
12-6219.00-041-399000	Professional Services	.00	500.00	.00	.00	_____.	.00%	N
12-6239.00-001-399000	Education Service Center	.00	.00	.00	.00	_____.	.00%	N
12-6239.00-041-399000	Education Service Center	.00	1,500.00	.00	.00	_____.	.00%	N
12-6239.00-102-399000	Education Service Center	.00	1,800.00	.00	.00	_____.	.00%	N
12-6239.00-103-399000	Education Service Center	.00	1,200.00	.00	.00	_____.	.00%	N
12-6239.00-104-399000	Education Service Center	.00	600.00	.00	.00	_____.	.00%	N
12-6249.00-001-399000	Contracted Maintenance and	75.00	1,000.00	.00	.00	_____.	.00%	N
12-6249.00-041-399000	Contracted Maintenance and	51.00	2,500.00	.00	.00	_____.	.00%	N
12-6269.00-001-399000	Rentals-Operating Leases	1,931.76	1,300.00	.00	2,212.04	1,300.00	100.00%	N
12-6269.00-041-399000	Rentals-Operating Leases	1,827.95	1,900.00	.00	2,503.16	_____.	.00%	N
12-6299.00-001-399000	Misc Contracted Services	1,646.00	5,000.00	.00	2,358.50	3,000.00	100.00%	N
12-6299.00-041-399000	Misc Contracted Services	11,401.56	11,500.00	.00	9,035.67	10,000.00	100.00%	N
12-6299.00-102-399000	Misc Contracted Services	754.00	2,600.00	.00	394.17	800.00	100.00%	N
12-6299.00-103-399000	Misc Contracted Services	125.00	1,600.00	.00	595.17	_____.	.00%	N
12-6299.00-104-399000	Misc Contracted Services	162.50	2,600.00	.00	125.00	2,600.00	100.00%	N
	62XX Totals	17,974.77	35,600.00	.00	17,223.71	17,700.00	100.00%	
12-6329.00-001-399000	READING MATERIALS,HS	1,564.57	2,000.00	.00	1,406.22	2,000.00	100.00%	N
12-6329.00-041-399000	READING MATERIALS,JRHI	1,027.76	1,800.00	.00	531.15	1,800.00	100.00%	N
12-6329.00-102-399000	READING MATERIALS,MES	538.29	700.00	.00	466.40	700.00	100.00%	N
12-6329.00-103-399000	Mag,Reading Materials	412.78	450.00	.00	25.00	_____.	.00%	N
12-6329.00-104-399000	READING MATERIALS,MIS	350.80	400.00	.00	249.96	400.00	100.00%	N
12-6399.00-001-399000	SUPPLIES,LIBRARY,HS	2,432.38	6,000.00	.00	3,485.31	5,000.00	100.00%	N
12-6399.00-001-399096	General Supplies	1,373.13	3,500.00	.00	597.40	3,500.00	100.00%	N
12-6399.00-001-399097	Rentals-Operating Leases	748.27	1,000.00	.00	636.10	2,000.00	100.00%	N
12-6399.00-001-399098	General Supplies	7,518.22	10,000.00	.00	5,146.04	9,000.00	100.00%	N
12-6399.00-041-399000	SUPPLIES,LIBRARY,JRHI	2,392.21	5,000.00	.00	1,003.63	4,000.00	100.00%	N
12-6399.00-041-399096	TECH SUPPLIES,LIBRARY,	27,502.01	5,000.00	.00	5,000.00	4,000.00	100.00%	N
12-6399.00-041-399097	FURNITURE,LIBRARY,JRHI	914.59	.00	.00	.00	_____.	.00%	N
12-6399.00-041-399098	BOOKS,LIBRARY,JRHI	7,039.94	5,000.00	.00	946.40	4,000.00	100.00%	N
12-6399.00-102-399000	SUPPLIES,LIBRARY,MES	.00	500.00	.00	174.10	500.00	100.00%	N
12-6399.00-102-399098	General Supplies	4,302.70	4,200.00	.00	3,161.64	4,500.00	100.00%	N
12-6399.00-103-399000	tape, repair,General Supplies	1,496.55	150.00	.00	.00	_____.	.00%	N
12-6399.00-103-399096	Media suppliesGeneral	.00	1,000.00	.00	483.75	_____.	.00%	N
12-6399.00-103-399097	General Supplies	.00	.00	.00	.00	_____.	.00%	N
12-6399.00-103-399098	Books, General Supplies	4,971.88	5,000.00	.00	.00	_____.	.00%	N
12-6399.00-104-399000	SUPPLIES,LIBRARY,MIS	1,880.82	1,875.00	.00	1,961.48	800.00	100.00%	N
12-6399.00-104-399096	General Supplies	.00	5,000.00	.00	2,734.20	4,000.00	100.00%	N
12-6399.00-104-399097	General Supplies	11,605.30	1,000.00	.00	.00	1,000.00	100.00%	N
12-6399.00-104-399098	General Supplies	5,477.69	5,750.00	.00	5,716.40	5,750.00	100.00%	N
	63XX Totals	83,549.89	65,325.00	.00	33,725.18	52,950.00	100.00%	
12-6411.00-001-399000	Travel & Subsistence-	776.32	950.00	.00	.00	950.00	100.00%	N
12-6411.00-041-399000	Travel & Subsistence-	.00	300.00	.00	.00	_____.	.00%	N
12-6411.00-103-399000	TRAVEL,EMPLOYEE,TYE	704.80	700.00	.00	.00	_____.	.00%	N
12-6411.00-104-399000	General Supplies	.00	400.00	.00	.00	400.00	100.00%	N
12-6499.00-001-399000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
12-6499.00-104-399000	Miscellaneous Operating	15.00	25.00	.00	15.00	25.00	100.00%	N
	64XX Totals	1,496.12	2,375.00	.00	15.00	1,375.00	100.00%	
	Function 12 Totals	254,506.64	257,322.00	.00	185,440.83	195,316.00	100.00%	

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
13-6112.00-001-311000	Salaries/Wages-Substitute	663.50	700.00	.00	909.99	1,500.00	100.00%	N
13-6112.00-001-321000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-001-322000	Salaries/Wages-Substitute	294.63	350.00	.00	962.50	1,050.00	100.00%	N
13-6112.00-001-323000	Salaries/Wages-Substitute	247.50	300.00	.00	184.29	300.00	100.00%	N
13-6112.00-001-324000	Salaries/Wages-Substitute	76.24	100.00	.00	15.00	50.00	100.00%	N
13-6112.00-041-311000	Salaries/Wages-Substitute	834.25	900.00	.00	1,390.02	1,500.00	100.00%	N
13-6112.00-041-321000	Salaries/Wages-Substitute	32.15	50.00	.00	97.03	100.00	100.00%	N
13-6112.00-041-323000	Salaries/Wages-Substitute	10.23	50.00	.00	398.78	500.00	100.00%	N
13-6112.00-041-324000	Salaries/Wages-Substitute	65.02	100.00	.00	193.67	200.00	100.00%	N
13-6112.00-102-311000	Salaries/Wages-Substitute	226.78	300.00	.00	767.50	1,900.00	100.00%	N
13-6112.00-102-321000	SUBS,WORKSHOP,GT,MES	8.22	25.00	.00	.00	50.00	100.00%	N
13-6112.00-102-323000	Salaries/Wages-Substitute	.00	.00	.00	134.64	450.00	100.00%	N
13-6112.00-102-330000	Salaries/Wages-Substitute	220.00	250.00	.00	557.50	800.00	100.00%	N
13-6112.00-103-311000	Salaries/Wages-Substitute	1,087.50	1,200.00	.00	1,186.25		.00%	N
13-6112.00-103-321000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-103-323000	Salaries/Wages-Substitute	254.77	300.00	.00	245.19		.00%	N
13-6112.00-103-330000	Salaries/Wages-Substitute	422.50	450.00	.00	205.91		.00%	N
13-6112.00-104-311000	Salaries/Wages-Substitute	660.93	.00	.00	645.55	800.00	100.00%	N
13-6112.00-104-321000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-104-323000	Salaries/Wages-Substitute	58.90	75.00	.00	51.63	100.00	100.00%	N
13-6112.00-104-324000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-104-330000	Salaries/Wages-Substitute	70.17	100.00	.00	33.60	100.00	100.00%	N
13-6112.00-104-399000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6141.00-001-311000	Social Security/Medicare	41.34	50.00	.00	47.97		.00%	N
13-6141.00-001-321000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-001-322000	Social Security/Medicare	19.61	50.00	.00	49.75		.00%	N
13-6141.00-001-323000	Social Security/Medicare	18.94	19.00	.00	9.07		.00%	N
13-6141.00-001-324000	Social Security/Medicare	5.04	10.00	.00	.22		.00%	N
13-6141.00-001-399000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-041-311000	Social Security/Medicare	55.68	60.00	.00	69.26		.00%	N
13-6141.00-041-321000	Social Security/Medicare	1.92	2.00	.00	2.50		.00%	N
13-6141.00-041-323000	Social Security/Medicare	.78	1.00	.00	23.57		.00%	N
13-6141.00-041-324000	Social Security/Medicare	2.96	3.00	.00	14.22		.00%	N
13-6141.00-041-325000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-102-311000	Social Security/Medicare	6.46	7.00	.00	47.89		.00%	N
13-6141.00-102-321000	SUBS,SS,MEDICARE,GT,	.36	1.00	.00	.00		.00%	N
13-6141.00-102-323000	Social Security/Medicare	.00	.00	.00	10.29		.00%	N
13-6141.00-102-324000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-102-330000	Social Security/Medicare	9.38	10.00	.00	20.36		.00%	N
13-6141.00-103-311000	Social Security/Medicare	75.67	80.00	.00	90.81		.00%	N
13-6141.00-103-321000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-103-323000	Social Security/Medicare	19.51	20.00	.00	18.78		.00%	N
13-6141.00-103-324000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-103-330000	Social Security/Medicare	28.63	29.00	.00	15.76		.00%	N
13-6141.00-104-311000	Social Security/Medicare	50.55	55.00	.00	31.59		.00%	N
13-6141.00-104-321000	SUBS,SS,MEDICARE,GT,MIS	.00	.00	.00	.00		.00%	N
13-6141.00-104-323000	Social Security/Medicare	4.51	5.00	.00	3.97		.00%	N
13-6141.00-104-324000	Social Security/Medicare	.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	/Dec	Lk
13-6141.00-104-330000	Social Security/Medicare	5.36	.00	.00	1.79	_____	.00%	N
13-6141.00-104-399000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-311000	HEALTH INS,BASIC ED,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-321000	HEALTH INS,GT,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-322000	HEALTH INS, GT,CT,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-323000	HEALTH INS, SP ED,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-324000	HEALTH INS, ACCEL ED,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-311000	HEALTH INS. BASIC ED,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-321000	HEALTH INS.GT,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-323000	HEALTH INS,SP ED,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-324000	HEALTH INS,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-311000	HEALTH INS,BASIC ED,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-321000	HEALTH INS,GT,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-323000	HEALTH INS,SP ED,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-330000	HEALTH INS,COMP,MES	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-311000	HEALTH INS,BASIC ED,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-321000	HEALTH INS,GT,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-323000	HEALTH INS,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-330000	HEALTH INS,COMP,TYE	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-311000	HEALTH INS,BASIC ED,MIS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-321000	HEALTH INS,GT,MIS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-323000	HEALTH INS,SP ED,MIS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6143.00-001-311000	Worker's Compensation	2.09	.00	.00	4.91	_____	.00%	N
13-6143.00-001-321000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
13-6143.00-001-322000	Worker's Compensation	.94	.00	.00	3.92	_____	.00%	N
13-6143.00-001-323000	Worker's Compensation	.78	.00	.00	1.13	_____	.00%	N
13-6143.00-001-324000	Worker's Compensation	.24	.00	.00	.05	_____	.00%	N
13-6143.00-041-311000	Worker's Compensation	2.64	.00	.00	6.22	_____	.00%	N
13-6143.00-041-321000	Worker's Compensation	.10	.00	.00	.38	_____	.00%	N
13-6143.00-041-323000	Worker's Compensation	.04	.00	.00	2.83	_____	.00%	N
13-6143.00-041-324000	Worker's Compensation	.51	.00	.00	.84	_____	.00%	N
13-6143.00-102-311000	Worker's Compensation	.72	.00	.00	3.42	_____	.00%	N
13-6143.00-102-321000	SUBS,WORKERS COMP,GT,	.02	.00	.00	.00	_____	.00%	N
13-6143.00-102-323000	Worker's Compensation	.00	.00	.00	.97	_____	.00%	N
13-6143.00-102-330000	Worker's Compensation	2.61	.00	.00	2.30	_____	.00%	N
13-6143.00-103-311000	Worker's Compensation	2.87	.00	.00	6.90	_____	.00%	N
13-6143.00-103-321000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
13-6143.00-103-323000	Worker's Compensation	.80	.00	.00	1.72	_____	.00%	N
13-6143.00-103-324000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
13-6143.00-103-330000	Worker's Compensation	1.34	.00	.00	1.13	_____	.00%	N
13-6143.00-104-311000	Worker's Compensation	1.87	.00	.00	2.91	_____	.00%	N
13-6143.00-104-321000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.00	_____	.00%	N
13-6143.00-104-323000	SUBS,WORKERS COMP,SP	.18	.00	.00	.18	_____	.00%	N
13-6143.00-104-330000	Worker's Compensation	.21	.00	.00	.21	_____	.00%	N
13-6144.00-001-323000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____	.00%	N
13-6144.00-041-323000	Teacher Retire/TRS Care On-	.00	.00	.00	3.64	_____	.00%	N
13-6144.00-103-311000	TRS ON-BEHALF BENEFIT	4.58	.00	.00	.00	_____	.00%	N

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Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
13-6145.00-001-311000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-321000	UNEMPLOY COMP,GT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-322000	UNEMPLOY COMP,CT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-323000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-324000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-311000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-321000	UNEMPLOY COMP,GT,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-323000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-324000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-311000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-321000	UNEMPLOY COMP,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-323000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-330000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-311000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-321000	UNEMPLOY COMP,GT,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-323000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-330000	UNEMPLOY COMP,ALOT,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-311000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-321000	UNEMPLOY COMP,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-323000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-311000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-321000	TCH RETIRE, TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-322000	TCH RETIRE, TRS CARE,CT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-323000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-324000	TCH RETIRE,TRS CARE,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-311000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-321000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-323000	TCH RETIRE,TRS CARE,SP	.00	.00	.00	.29	_____.	.00%	N
13-6146.00-041-324000	TCH RETIRE,TRS CARE,ACC	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-311000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-321000	TCH RETIRE,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-323000	TCH RETIRE,TRS CARE,SP	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-330000	TCH RETIRE,TRS CARE,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-311000	Teacher Retirement/TRS Care	.34	.00	.00	.00	_____.	.00%	N
13-6146.00-103-321000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-323000	TCH RETIRE,TRS CARE,SP	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-330000	TCH RETIRE, TRS CARE,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-311000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-321000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-323000	TCH RETIRE,SP ED,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-311000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-321000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-322000	PERSONAL DAY BONUS,CT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-323000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-324000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-311000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N

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Fnc-Obj-So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
13-6149.00-041-321000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-323000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-324000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-311000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-321000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-323000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-330000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-311000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-321000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-323000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-330000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-311000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-321000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-323000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	5,602.87	5,652.00	.00	8,480.80	9,400.00	100.00%	
13-6219.10-041-399000	Professional Services	3,600.00	3,000.00	.00	1,000.00	_____.	.00%	N
13-6299.00-001-399000	MISC CONT SRVS,MHS	.00	.00	.00	50.00	_____.	.00%	N
13-6299.00-041-399000	MISC CONT SRVS,MMS	.00	.00	.00	50.00	_____.	.00%	N
13-6299.00-102-399000	Misc Contracted Services	150.00	300.00	.00	.00	300.00	100.00%	N
13-6299.00-104-399000	MISC CONT SRVS,MIS	.00	.00	.00	25.00	_____.	.00%	N
13-6299.00-999-399000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	3,750.00	3,300.00	.00	1,125.00	300.00	100.00%	
13-6411.00-001-311000	Travel & Subsistence-	15.00	1,000.00	.00	906.63	1,500.00	100.00%	N
13-6411.00-001-323000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.00-041-323000	Travel & Subsistence-	115.00	1,500.00	.00	249.78	1,500.00	100.00%	N
13-6411.00-041-399000	Travel & Subsistence-	1,558.35	1,000.00	.00	1,845.27	1,000.00	100.00%	N
13-6411.00-102-323000	Travel & Sub SPE ED	.00	250.00	.00	20.00	250.00	100.00%	N
13-6411.00-102-399000	Travel & Subsistence-	408.21	1,500.00	.00	33.46	1,500.00	100.00%	N
13-6411.00-103-323000	Travel & Subsistence-	.00	750.00	.00	.00	_____.	.00%	N
13-6411.00-103-399000	Travel & Subsistence-	1,416.25	2,000.00	.00	230.81	_____.	.00%	N
13-6411.00-104-323000	Travel & Subsistence-	28.27	200.00	.00	35.56	100.00	100.00%	N
13-6411.00-104-324000	Travel & Subsistence-	15.64	100.00	.00	9.72	100.00	100.00%	N
13-6411.00-104-399000	Travel & Subsistence-	103.30	500.00	.00	36.22	500.00	100.00%	N
13-6411.07-001-399000	Travel & Subsistence-	.00	550.00	.00	550.00	1,200.00	100.00%	N
13-6411.07-041-399000	Travel & Subsistence-	.00	500.00	.00	12.00	_____.	.00%	N
13-6411.08-041-399000	Travel & Subsistence-	.00	500.00	.00	97.00	_____.	.00%	N
13-6411.10-001-399000	Travel & Subsistence-	1,531.70	2,000.00	.00	5.67	2,800.00	100.00%	N
13-6411.10-041-324000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.10-041-399000	Travel & Subsistence-	187.86	500.00	.00	109.00	_____.	.00%	N
13-6411.11-001-399000	Travel & Subsistence-	.00	1,500.00	.00	1,500.00	1,500.00	100.00%	N
13-6411.12-001-323000	Travel & Subsistence-	.00	500.00	.00	10.00	500.00	100.00%	N
13-6411.12-041-323000	Travel & Subsistence-	67.48	1,000.00	.00	.00	_____.	.00%	N
13-6411.14-001-399000	Travel & Subsistence-	444.11	650.00	.00	932.92	550.00	100.00%	N
13-6411.14-041-399000	Travel & Subsistence-	915.99	1,000.00	.00	635.00	1,000.00	100.00%	N
13-6411.15-001-325000	Travel & Subsistence-	.00	250.00	.00	.00	500.00	100.00%	N
13-6411.16-001-399000	Travel & Subsistence-	812.62	1,400.00	.00	1,526.20	1,400.00	100.00%	N
13-6411.16-041-399000	Travel & Subsistence-	1,401.91	1,000.00	.00	1,116.14	1,000.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
13-6411.17-001-322000	TRAVEL,EMPL,AG,HS	.00	.00	.00	.00	_____.	.00%	N
13-6411.18-001-322000	Travel & Subsistence-	.00	1,300.00	.00	429.79	650.00	100.00%	N
13-6411.22-041-324000	Travel & Subsistence-	.00	5,000.00	.00	97.00	_____.	.00%	N
13-6411.28-001-311000	Travel & Subsistence-	605.32	650.00	.00	650.00	700.00	100.00%	N
13-6411.31-001-399000	Travel & Subsistence-	280.39	700.00	.00	373.31	700.00	100.00%	N
13-6411.32-001-399000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.35-001-322000	TRAVEL,EMPL,COMP SCI,	.00	.00	.00	662.30	750.00	100.00%	N
13-6411.35-001-399000	Travel & Subsistence-	.00	750.00	.00	.00	_____.	.00%	N
13-6411.36-001-322000	Travel & Subsistence-	555.88	750.00	.00	382.30	750.00	100.00%	N
13-6411.38-041-321000	Travel & Subsistence-	.00	250.00	.00	261.78	_____.	.00%	N
13-6411.46-001-323000	Travel & Subsistence-	41.40	250.00	.00	.00	250.00	100.00%	N
13-6411.52-001-311000	TRAVEL,EMPLOYEE,	.00	650.00	.00	.00	_____.	.00%	N
13-6411.90-001-399000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.90-102-311000	TRAVEL,MUSIC,MES	.00	.00	.00	.00	250.00	100.00%	N
13-6411.90-104-311000	TRAVEL,MUSIC,MIS	.00	.00	.00	.00	250.00	100.00%	N
13-6499.00-103-311000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
13-6499.00-104-399000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
13-6499.16-041-399000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-001-311000	FEES,READ RIGHT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-001-324000	FEES,READ RIGHT,HS	.00	1,260.00	.00	.00	1,760.00	100.00%	N
13-6499.22-041-311000	FEES,READ RIGHT,MS	.00	.00	.00	.00	250.00	100.00%	N
13-6499.22-041-324000	FEES,READ RIGHT,MS	.00	2,550.00	.00	.00	3,520.00	100.00%	N
13-6499.22-102-311000	FEES,READ RIGHT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-102-324000	FEES,READ RIGHT,MES	.00	1,260.00	.00	.00	1,760.00	100.00%	N
13-6499.22-103-311000	FEES,READ RIGHT,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-103-324000	FEES,READ RIGHT,TYE	.00	2,550.00	.00	.00	_____.	.00%	N
13-6499.22-104-311000	FEES,READ RIGHT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6499.22-104-324000	FEES,READ RIGHT,MIS	.00	1,260.00	.00	.00	1,760.00	100.00%	N
	64XX Totals	10,504.68	39,330.00	.00	12,717.86	30,250.00	100.00%	
	Function 13 Totals	19,857.55	48,282.00	.00	22,323.66	39,950.00	100.00%	
23-6119.00-001-324000	Salaries/Wages-Tchr/Prof	28,417.33	23,912.00	.00	24,775.01	26,902.00	100.00%	N
23-6119.00-001-399000	Salaries/Wages-Tchr/Prof	101,577.34	96,172.00	.00	102,664.65	100,902.00	100.00%	N
23-6119.00-041-324000	PROF.PERSON,ASST.PRIN,	28,748.50	28,299.00	.00	28,831.83	29,299.00	100.00%	N
23-6119.00-041-399000	PRINCIPAL,MS	93,928.50	92,579.00	.00	99,737.09	102,601.00	100.00%	N
23-6119.00-102-330000	PRINCIPAL,ME	.00	.00	.00	.00	_____.	.00%	N
23-6119.00-102-399000	PRINCIPAL,ME	56,804.91	57,241.00	.00	57,855.17	61,011.00	100.00%	N
23-6119.00-103-330000	ASSISTANT PRINCIPAL, TYE	29,514.55	.00	.00	.00	_____.	.00%	N
23-6119.00-103-399000	PRINCIPAL.TYE	62,632.00	61,732.00	.00	62,882.00	64,732.00	100.00%	N
23-6119.00-104-399000	Salaries/Wages-Tchr/Prof	49,433.41	50,656.00	.00	51,270.17	54,426.00	100.00%	N
23-6119.71-001-399000	PROF.PERS.SALARY	.00	.00	.00	563.50	_____.	.00%	N
23-6129.00-001-399000	Salaries/Wages for Support	54,270.04	53,873.00	.00	55,407.50	56,891.00	100.00%	N
23-6129.00-041-399000	PRINCIPAL SECRETARY,MS	36,459.00	36,317.00	.00	44,325.48	45,741.00	100.00%	N
23-6129.00-102-399000	OFFICE SECRETARY,MES	46,148.01	48,156.00	.00	28,352.29	56,303.00	100.00%	N
23-6129.00-103-399000	OFFICE SECRETARY, TYE	29,237.00	28,337.00	.00	31,673.83	_____.	.00%	N
23-6129.00-104-399000	PRINCIPAL SECRETARY MIS	28,637.00	28,337.00	.00	29,020.33	29,337.00	100.00%	N
23-6131.00-001-399000	VOL.RESIGNATION	.00	.00	.00	6,500.00	_____.	.00%	N
23-6141.00-001-324000	Social Security/Medicare	380.87	347.00	.00	359.27	390.00	100.00%	N
23-6141.00-001-399000	Social Security/Medicare	2,065.66	2,008.00	.00	2,226.77	2,227.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	
		Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
Fnc-Obj.So-Org-Prog	Description							
23-6141.00-041-324000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-041-399000	Social Security/Medicare	1,303.22	1,306.00	.00	1,478.15	1,525.00	100.00%	N
23-6141.00-102-330000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
23-6141.00-102-399000	Social Security/Medicare	1,378.66	1,386.00	.00	1,180.23	1,239.00	100.00%	N
23-6141.00-103-330000	Social Security/Medicare	378.23	.00	.00	.00	_____.	.00%	N
23-6141.00-103-399000	Social Security/Medicare	.00	.00	.00	61.50	_____.	.00%	N
23-6141.00-104-399000	Social Security/Medicare	1,058.96	1,066.00	.00	1,006.29	1,051.00	100.00%	N
23-6141.71-001-399000	Social Security/Medicare	.00	.00	.00	7.21	_____.	.00%	N
23-6142.00-001-324000	Group Health & Life Insurance	1,350.00	1,350.00	.00	1,354.34	1,402.00	100.00%	N
23-6142.00-001-399000	Group Health & Life Insurance	9,450.00	9,450.00	.00	8,974.87	6,698.00	100.00%	N
23-6142.00-041-324000	Group Health & Life Insurance	1,350.00	1,350.00	.00	1,350.00	1,350.00	100.00%	N
23-6142.00-041-399000	Group Health & Life Insurance	7,906.68	7,907.00	.00	8,999.89	9,064.00	100.00%	N
23-6142.00-102-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.00-102-399000	Group Health & Life Insurance	5,175.00	5,400.00	.00	2,925.00	5,400.00	100.00%	N
23-6142.00-103-330000	Group Health & Life Insurance	1,767.64	.00	.00	.00	_____.	.00%	N
23-6142.00-103-399000	Group Health & Life Insurance	5,400.00	5,400.00	.00	5,718.34	2,700.00	100.00%	N
23-6142.00-104-399000	Group Health & Life Insurance	5,400.00	5,400.00	.00	5,400.00	5,400.00	100.00%	N
23-6142.71-001-399000	Group Health & Life Insurance	.00	.00	.00	18.48	_____.	.00%	N
23-6143.00-001-324000	Worker's Compensation	88.51	191.00	.00	109.27	96.00	100.00%	N
23-6143.00-001-399000	Worker's Compensation	372.67	911.00	.00	498.60	420.00	100.00%	N
23-6143.00-041-324000	Worker's Compensation	89.53	226.00	.00	126.03	104.00	100.00%	N
23-6143.00-041-399000	Worker's Compensation	560.84	1,418.00	.00	919.38	788.00	100.00%	N
23-6143.00-102-330000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-102-399000	Worker's Compensation	226.01	585.00	.00	292.48	277.00	100.00%	N
23-6143.00-103-330000	Worker's Compensation	92.45	.00	.00	.00	_____.	.00%	N
23-6143.00-103-399000	Worker's Compensation	224.94	568.00	.00	444.20	230.00	100.00%	N
23-6143.00-104-399000	Worker's Compensation	185.10	480.00	.00	264.43	225.00	100.00%	N
23-6143.71-001-399000	Worker's Compensation	.00	.00	.00	2.22	_____.	.00%	N
23-6144.00-001-324000	Teacher Retire/TRS Care On-	2,062.70	1,667.00	.00	1,033.09	1,599.00	100.00%	N
23-6144.00-001-399000	Teacher Retire/TRS Care On-	10,861.62	10,179.00	.00	6,364.05	8,744.00	100.00%	N
23-6144.00-041-324000	Teacher Retire/TRS Care On-	1,916.90	1,812.00	.00	1,148.95	1,620.00	100.00%	N
23-6144.00-041-399000	Teacher Retire/TRS Care On-	8,972.27	8,645.00	.00	6,000.92	8,800.00	100.00%	N
23-6144.00-102-330000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-102-399000	Teacher Retire/TRS Care On-	7,343.07	7,427.00	.00	3,523.68	7,299.00	100.00%	N
23-6144.00-103-330000	Teacher Retire/TRS Care On-	2,038.37	.00	.00	.00	_____.	.00%	N
23-6144.00-103-399000	Teacher Retire/TRS Care On-	6,449.27	6,197.00	.00	4,148.92	3,612.00	100.00%	N
23-6144.00-104-399000	Teacher Retire/TRS Care On-	5,746.85	5,730.00	.00	3,563.72	5,406.00	100.00%	N
23-6144.71-001-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	24.34	_____.	.00%	N
23-6145.00-001-324000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-324000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-041-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-102-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-103-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-104-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.71-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-001-324000	Teacher Retirement/TRS Care	286.48	292.00	.00	297.07	405.00	100.00%	N
23-6146.00-001-399000	Teacher Retirement/TRS Care	2,117.63	2,116.00	.00	2,326.14	3,012.00	100.00%	N

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Approved	Pct Inc /Dec	Lk
23-6146.00-041-324000	Teacher Retirement/TRS Care	508.75	506.00	.00	448.86	563.00	100.00%	N
23-6146.00-041-399000	Teacher Retirement/TRS Care	1,925.06	1,917.00	.00	1,797.70	2,251.00	100.00%	N
23-6146.00-102-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.00-102-399000	Teacher Retirement/TRS Care	1,198.28	1,209.00	.00	995.15	1,441.00	100.00%	N
23-6146.00-103-330000	Teacher Retirement/TRS Care	427.68	.00	.00	.00	_____	.00%	N
23-6146.00-103-399000	Teacher Retirement/TRS Care	1,193.10	1,183.00	.00	1,089.40	1,211.00	100.00%	N
23-6146.00-104-399000	Teacher Retirement/TRS Care	693.74	743.00	.00	696.86	835.00	100.00%	N
23-6146.71-001-399000	Teacher Retirement/TRS Care	.00	.00	.00	14.19	_____	.00%	N
23-6149.00-001-324000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.00-001-399000	PERSONAL DAY BONUS HS	300.00	300.00	.00	260.00	220.00	100.00%	N
23-6149.00-041-324000	Employee Benefits	100.00	100.00	.00	.00	_____	.00%	N
23-6149.00-041-399000	PERSONAL DAY BONUS MS	600.00	600.00	.00	600.00	800.00	100.00%	N
23-6149.00-102-399000	PERSONAL DAY BONUS	240.00	240.00	.00	40.00	400.00	100.00%	N
23-6149.00-103-399000	PERSONAL DAY BONUS	120.00	120.00	.00	280.00	_____	.00%	N
23-6149.00-104-399000	PERSONAL DAY BONUS MIS	400.00	400.00	.00	400.00	400.00	100.00%	N
23-6149.71-001-399000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	747,514.33	703,743.00	.00	702,628.84	717,349.00	100.00%	
23-6249.00-001-399000	Contracted Maintenance and	.00	200.00	.00	.00	200.00	100.00%	N
23-6249.00-103-399000	CONTACTED MAINT,	.00	500.00	.00	.00	_____	.00%	N
23-6249.00-104-399000	General Supplies	.00	.00	.00	.00	_____	.00%	N
23-6269.00-001-399000	Rentals-Operating Leases	6,079.38	5,000.00	.00	4,611.36	5,000.00	100.00%	N
23-6269.00-041-399000	Rentals-Operating Leases	5,377.94	4,000.00	.00	5,236.34	4,500.00	100.00%	N
23-6269.00-102-399000	Rentals-Operating Leases	4,903.95	4,100.00	.00	3,703.56	4,500.00	100.00%	N
23-6269.00-103-399000	Xerox Rentals-Operating	7,879.16	4,600.00	.00	6,216.81	_____	.00%	N
23-6269.00-104-399000	Rentals-Operating Leases	3,301.98	2,700.00	.00	3,312.96	3,000.00	100.00%	N
23-6299.00-001-399000	Misc Contracted Services	868.10	2,000.00	.00	432.00	1,000.00	100.00%	N
23-6299.00-041-399000	Misc Contracted Services	946.00	1,500.00	.00	432.00	1,000.00	100.00%	N
23-6299.00-102-399000	Misc Contracted Services	877.00	1,500.00	.00	432.00	1,000.00	100.00%	N
23-6299.00-103-399000	Misc Contracted Services	827.00	3,000.00	.00	432.00	_____	.00%	N
23-6299.00-104-399000	Rentals-Operating Leases	827.00	2,500.00	.00	701.00	1,000.00	100.00%	N
	62XX Totals	31,887.51	31,600.00	.00	25,510.03	21,200.00	100.00%	
23-6329.00-041-399000	READING MATERIALS,	349.38	350.00	.00	147.25	350.00	100.00%	N
23-6399.00-001-399000	General Supplies	6,645.70	4,000.00	.00	3,878.60	6,000.00	100.00%	N
23-6399.00-001-399096	General Supplies	525.00	3,000.00	.00	2,284.50	3,000.00	100.00%	N
23-6399.00-001-399097	General Supplies	.00	.00	.00	.00	1,000.00	100.00%	N
23-6399.00-041-399000	SUPPLIES,OFFICE,JRHI	3,849.34	4,000.00	.00	4,051.46	4,000.00	100.00%	N
23-6399.00-102-399000	General Supplies	1,563.59	2,500.00	.00	1,361.35	2,000.00	100.00%	N
23-6399.00-102-399097	General Supplies	421.67	500.00	.00	179.86	500.00	100.00%	N
23-6399.00-103-399000	Folders, General Supplies	1,917.96	3,800.00	.00	1,293.46	_____	.00%	N
23-6399.00-103-399096	Comp, General Supplies	240.06	1,000.00	.00	1,013.47	_____	.00%	N
23-6399.00-103-399097	General Supplies	.00	.00	.00	.00	_____	.00%	N
23-6399.00-104-399000	General Supplies	1,451.02	2,000.00	.00	1,689.56	2,300.00	100.00%	N
23-6399.00-104-399096	General Supplies	47.01	1,600.00	.00	223.41	1,600.00	100.00%	N
23-6399.00-104-399097	General Supplies	1,000.00	1,000.00	.00	559.95	1,000.00	100.00%	N
	63XX Totals	18,010.73	23,750.00	.00	16,682.87	21,750.00	100.00%	
23-6411.00-001-399000	Travel & Subsistence-	2,101.21	3,500.00	.00	3,060.31	3,500.00	100.00%	N
23-6411.00-041-399000	Travel & Subsistence-	1,953.80	1,250.00	.00	1,225.12	1,250.00	100.00%	N
23-6411.00-102-399000	Travel & Subsistence-	962.68	2,000.00	.00	220.79	2,000.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Obj-Prgr	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
23-6411.00-103-399000	Travel & Subsistence-	916.83	1,200.00	.00	556.15	_____.	.00%	N
23-6411.00-104-399000	Travel & Subsistence-	208.50	750.00	.00	144.25	750.00	100.00%	N
23-6494.00-001-399000	TRANSPORT RECLASS,MHS	19.25	.00	.00	.00	_____.	.00%	N
23-6494.00-041-399000	TRANSPORT RECLASS,MMS	2,329.08	.00	.00	.00	_____.	.00%	N
23-6494.00-102-399000	TRANSPORT RECLASS,MES	107.80	500.00	.00	.00	500.00	100.00%	N
23-6494.00-103-399000	TRANSPORT RECLASS,TYE	158.40	.00	.00	.00	_____.	.00%	N
23-6494.00-104-399000	TRANSPORT RECLASS,MIS	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-001-399000	Miscellaneous Operating	4,581.26	5,500.00	.00	5,493.04	5,500.00	100.00%	N
23-6499.00-041-399000	Miscellaneous Operating	2,331.26	2,500.00	.00	2,993.96	2,500.00	100.00%	N
23-6499.00-102-399000	Miscellaneous Operating	3,813.88	4,000.00	.00	4,076.24	6,000.00	100.00%	N
23-6499.00-103-399000	Staff ApprMisc Operating	4,811.05	3,800.00	.00	2,026.97	_____.	.00%	N
23-6499.00-104-399000	Miscellaneous Operating	2,238.70	2,900.00	.00	2,747.46	3,500.00	100.00%	N
23-6499.02-041-399000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
64XX Totals		26,533.70	27,900.00	.00	22,544.29	25,500.00	100.00%	
Function 23 Totals		823,946.27	786,993.00	.00	767,366.03	785,799.00	100.00%	
31-6119.00-001-399000	Salaries/Wages-Tchr/Prof	58,498.21	54,077.00	.00	60,572.86	59,584.00	100.00%	N
31-6119.00-041-399000	COUNSELOR,MS	54,977.00	54,077.00	.00	55,083.33	55,077.00	100.00%	N
31-6119.00-102-399000	COUNSELOR,MES	27,938.50	27,039.00	.00	24,785.29	44,924.00	100.00%	N
31-6119.00-103-399000	COUNSELOR,TYE	46,508.33	47,136.00	.00	43,508.00	_____.	.00%	N
31-6119.00-104-399000	COUNSELOR,MIS	27,038.50	27,039.00	.00	28,877.29	49,104.00	100.00%	N
31-6119.98-001-399000	COUNSELOR,20 YR STPN,	.00	.00	.00	.00	_____.	.00%	N
31-6129.00-001-399000	COUNSELOR SECRETARY,	17,037.83	17,559.00	.00	17,985.50	19,073.00	100.00%	N
31-6129.00-041-399000	COUN.SECRETARY,MS	22,989.09	23,273.00	.00	23,706.25	24,872.00	100.00%	N
31-6141.00-001-399000	Social Security/Medicare	1,021.58	960.00	.00	1,063.30	1,060.00	100.00%	N
31-6141.00-041-399000	Social Security/Medicare	272.36	272.00	.00	274.28	288.00	100.00%	N
31-6141.00-102-399000	Social Security/Medicare	398.85	386.00	.00	351.34	615.00	100.00%	N
31-6141.00-103-399000	Social Security/Medicare	616.26	625.00	.00	570.47	_____.	.00%	N
31-6141.00-104-399000	Social Security/Medicare	385.80	386.00	.00	405.27	646.00	100.00%	N
31-6142.00-001-399000	Group Health & Life Insurance	2,700.00	2,700.00	.00	2,225.36	2,700.00	100.00%	N
31-6142.00-041-399000	Group Health & Life Insurance	5,400.00	5,400.00	.00	5,400.00	5,400.00	100.00%	N
31-6142.00-102-399000	Group Health & Life Insurance	1,350.00	1,350.00	.00	1,482.95	2,700.00	100.00%	N
31-6142.00-103-399000	Group Health & Life Insurance	2,700.00	2,700.00	.00	2,475.00	_____.	.00%	N
31-6142.00-104-399000	Group Health & Life Insurance	1,350.00	1,350.00	.00	1,462.50	2,700.00	100.00%	N
31-6143.00-001-399000	Worker's Compensation	204.32	479.00	.00	283.65	232.00	100.00%	N
31-6143.00-041-399000	Worker's Compensation	242.93	618.00	.00	344.57	284.00	100.00%	N
31-6143.00-102-399000	Worker's Compensation	85.54	216.00	.00	125.48	160.00	100.00%	N
31-6143.00-103-399000	Worker's Compensation	146.23	377.00	.00	195.58	_____.	.00%	N
31-6143.00-104-399000	Worker's Compensation	85.59	216.00	.00	126.69	175.00	100.00%	N
31-6144.00-001-322000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
31-6144.00-001-399000	Teacher Retire/TRS Care On-	5,221.50	4,942.00	.00	3,095.23	4,561.00	100.00%	N
31-6144.00-041-399000	Teacher Retire/TRS Care On-	5,514.81	5,379.00	.00	3,372.24	4,938.00	100.00%	N
31-6144.00-102-399000	Teacher Retire/TRS Care On-	1,909.46	1,800.00	.00	1,104.46	2,557.00	100.00%	N
31-6144.00-103-399000	Teacher Retire/TRS Care On-	3,134.69	3,094.00	.00	1,914.36	_____.	.00%	N
31-6144.00-104-399000	Teacher Retire/TRS Care On-	1,848.08	1,800.00	.00	1,104.39	2,831.00	100.00%	N
31-6145.00-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6146.00-001-399000	Teacher Retirement/TRS Care	1,074.69	928.00	.00	987.87	1,299.00	100.00%	N
31-6146.00-041-399000	Teacher Retirement/TRS Care	962.71	959.00	.00	875.28	1,018.00	100.00%	N
31-6146.00-102-399000	Teacher Retirement/TRS Care	420.63	416.00	.00	357.39	790.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		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
31-6146.00-103-399000	Teacher Retirement/TRS Care	761.18	768.00	.00	660.44		.00%	N
31-6146.00-104-399000	Teacher Retirement/TRS Care	415.68	416.00	.00	379.79	828.00	100.00%	N
31-6149.00-001-399000	PERSONAL DAY BONUS HS	180.00	180.00	.00	220.00	240.00	100.00%	N
31-6149.00-041-399000	PERSONAL DAY BONUS MS	400.00	400.00	.00	400.00	400.00	100.00%	N
31-6149.00-103-399000	PERSONAL DAY BONUS	.00	.00	.00	.00		.00%	N
31-6149.00-104-399000	PERSONAL DAY BONUS MIS	.00	.00	.00	.00		.00%	N
	61XX Totals	293,790.35	289,317.00	.00	285,776.41	289,056.00	100.00%	
31-6219.00-104-399000	Professional Services	.00	.00	.00	.00		.00%	N
31-6239.00-001-399000	ESC SERVICES,MHS	70.00	70.00	.00	70.00	70.00	100.00%	N
31-6239.00-041-399000	ESC SERVICES,MMS	70.00	70.00	.00	70.00	70.00	100.00%	N
31-6239.00-102-399000	ESC SERVICES,MES	70.00	70.00	.00	70.00	70.00	100.00%	N
31-6239.00-103-399000	ESC SERVICES,TYE	70.00	70.00	.00	70.00		.00%	N
31-6239.00-104-399000	ESC SERVICES,MIS	70.00	70.00	.00	70.00	70.00	100.00%	N
31-6299.00-001-399000	MISC CONTRACTED	760.74	2,000.00	.00	884.25	2,000.00	100.00%	N
31-6299.00-041-399000	MISC CONTRACT SRVS,	490.00	.00	.00	.00	500.00	100.00%	N
31-6299.00-102-399000	MISC CONTRACT SRVS,	490.00	.00	.00	.00	500.00	100.00%	N
31-6299.00-103-399000	MISC CONTRACTED SRVS,	490.00	500.00	.00	300.00		.00%	N
31-6299.00-104-399000	MISC CONTRACT SRVS,MIS	689.00	1,000.00	.00	345.00	1,000.00	100.00%	N
	62XX Totals	3,269.74	3,850.00	.00	1,879.25	4,280.00	100.00%	
31-6339.00-001-399000	Testing Materials	692.63	1,000.00	.00	756.75	1,000.00	100.00%	N
31-6339.00-041-399000	TESTING MATERIALS,JRHI	.00	750.00	.00	5.79	750.00	100.00%	N
31-6339.00-102-399000	Testing Materials	.00	500.00	.00	.00	500.00	100.00%	N
31-6339.00-103-399000	Testing Materials	.00	400.00	.00	.00		.00%	N
31-6339.00-104-399000	Testing Materials	507.60	500.00	.00	.00	500.00	100.00%	N
31-6399.00-001-322000	General Supplies	417.93	500.00	.00	10.99	500.00	100.00%	N
31-6399.00-001-399000	General Supplies	805.45	1,200.00	.00	959.44	1,200.00	100.00%	N
31-6399.00-001-399097	General Supplies	424.00	.00	.00	.00		.00%	N
31-6399.00-041-399000	SUPPLIES,COUNSELOR,	413.30	1,800.00	.00	678.83	1,800.00	100.00%	N
31-6399.00-102-399000	General Supplies	980.75	1,350.00	.00	1,318.24	1,350.00	100.00%	N
31-6399.00-103-399000	General Supplies	335.26	1,500.00	.00	18.00		.00%	N
31-6399.00-103-399096	General Supplies	.00	200.00	.00	.00		.00%	N
31-6399.00-104-399000	Professional Services	486.49	1,000.00	.00	244.37	1,000.00	100.00%	N
	63XX Totals	5,063.41	10,700.00	.00	3,992.41	8,600.00	100.00%	
31-6411.00-001-399000	Travel & Subsistence-	145.69	500.00	.00	944.71	500.00	100.00%	N
31-6411.00-041-399000	Travel & Subsistence-	303.65	500.00	.00	555.66		.00%	N
31-6411.00-102-399000	Travel & Subsistence-	215.55	300.00	.00	166.64	300.00	100.00%	N
31-6411.00-103-399000	Travel & Subsistence-	.00	700.00	.00	9.68		.00%	N
31-6411.00-104-399000	Travel & Subsistence-	.00	50.00	.00	.00	50.00	100.00%	N
31-6499.00-102-399000	Miscellaneous Operating	.00	50.00	.00	.00	50.00	100.00%	N
31-6499.00-103-399000	Miscellaneous Operating	.00	150.00	.00	.00		.00%	N
31-6499.00-104-399000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
	64XX Totals	664.89	2,250.00	.00	1,676.69	900.00	100.00%	
	Function 31 Totals	302,788.39	306,117.00	.00	293,324.76	302,836.00	100.00%	
33-6119.00-999-399000	NURSE,DIST.WIDE	47,271.13	47,520.00	.00	44,516.47	49,070.00	100.00%	N
33-6129.00-102-399000	NURSE AIDE,MES	20,851.12	20,782.00	.00	17,207.47	18,669.00	100.00%	N
33-6129.00-104-399000	NURSE AIDE,MIS	10,469.54	10,635.00	.00	10,841.13	11,309.00	100.00%	N
33-6141.00-102-399000	Social Security/Medicare	302.31	301.00	.00	249.45	271.00	100.00%	N
33-6141.00-104-399000	Social Security/Medicare	85.18	88.00	.00	76.81	83.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
33-6141.00-999-399000	Social Security/Medicare	525.33	528.00	.00	478.19	533.00	100.00%	N
33-6142.00-104-399000	Group Health & Life Insurance	1,350.00	1,350.00	.00	1,350.00	1,350.00	100.00%	N
33-6142.00-999-399000	Group Health & Life Insurance	2,700.00	2,700.00	.00	2,700.00	2,700.00	100.00%	N
33-6143.00-102-399000	Worker's Compensation	64.98	166.00	.00	80.96	66.00	100.00%	N
33-6143.00-104-399000	Worker's Compensation	33.15	85.00	.00	47.45	40.00	100.00%	N
33-6143.00-999-399000	Worker's Compensation	148.52	380.00	.00	211.20	174.00	100.00%	N
33-6144.00-102-399000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	.00	.00%	N
33-6144.00-104-399000	Teacher Retire/TRS Care On-	800.25	813.00	.00	506.82	780.00	100.00%	N
33-6144.00-999-399000	Teacher Retire/TRS Care On-	3,495.33	3,496.00	.00	2,156.54	3,192.00	100.00%	N
33-6145.00-999-399000	UNEMPLOYMENT COMP,	.00	.00	.00	.00	.00	.00%	N
33-6146.00-102-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	.00	.00%	N
33-6146.00-104-399000	Teacher Retirement/TRS Care	57.56	58.00	.00	59.58	62.00	100.00%	N
33-6146.00-999-399000	Teacher Retirement/TRS Care	397.90	398.00	.00	357.70	464.00	100.00%	N
33-6149.00-102-399000	PERSONAL DAY BONUS	.00	.00	.00	.00	.00	.00%	N
33-6149.00-999-399000	PERSONAL DAY BONUS,	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	88,552.30	89,300.00	.00	80,839.77	88,763.00	100.00%	
33-6249.00-999-399000	Contracted Maintenance and	.00	.00	.00	.00	.00	.00%	N
33-6299.00-999-399000	Misc Contracted Services	2,187.70	.00	.00	2,173.10	2,500.00	100.00%	N
	62XX Totals	2,187.70	.00	.00	2,173.10	2,500.00	100.00%	
33-6399.00-999-399000	General Supplies	1,002.00	1,500.00	.00	750.95	1,500.00	100.00%	N
33-6399.00-999-399097	General Supplies	102.77	200.00	.00	102.77	1,000.00	100.00%	N
	63XX Totals	1,104.77	1,700.00	.00	853.72	2,500.00	100.00%	
33-6411.00-041-399000		.00	.00	.00	.00	750.00	100.00%	N
33-6411.00-999-399000	Travel & Subsistence-	378.08	.00	.00	504.99	750.00	100.00%	N
	64XX Totals	378.08	.00	.00	504.99	1,500.00	100.00%	
	Function 33 Totals	92,222.85	91,000.00	.00	84,371.58	95,263.00	100.00%	
34-6112.00-999-399000	Salaries/Wages-Substitute	183.00	200.00	.00	1,706.85	.00	.00%	N
34-6121.00-999-399000	EXTRA DUTY BUS DRIVE	20,392.40	22,000.00	.00	17,036.73	.00	.00%	N
34-6129.00-999-323000	BUS DRIVER,SP ED,DIST	33,709.02	.00	.00	.00	.00	.00%	N
34-6129.00-999-399000	BUS,DIST.WIDE	25,413.74	54,850.00	.00	53,692.81	60,380.00	100.00%	N
34-6129.01-999-399000	HOURLY BUS MECHANIC,	21,440.84	22,752.00	.00	18,657.06	.00	.00%	N
34-6129.02-999-323000	SUPP.PERSON,GUS DRV,SP	.00	.00	.00	.00	.00	.00%	N
34-6129.02-999-399000	SUPP.PERSON,BUS DRV.	76,124.47	75,538.00	.00	68,999.30	84,044.00	100.00%	N
34-6129.03-999-323000	SUPP.PERSON,BUS MON.	.00	.00	.00	.00	.00	.00%	N
34-6129.03-999-399000	BUS MONITOR,DIST	22,690.42	16,635.00	.00	15,616.12	22,231.00	100.00%	N
34-6129.99-999-399000	SUPP.PERSON STATE	.00	.00	.00	.00	690.00	100.00%	N
34-6141.00-999-323000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
34-6141.00-999-399000	Social Security/Medicare	1,071.73	755.00	.00	979.88	827.00	100.00%	N
34-6141.01-999-399000	Social Security/Medicare	283.34	265.00	.00	261.84	.00	.00%	N
34-6141.02-999-399000	Social Security/Medicare	1,008.49	981.00	.00	894.69	1,079.00	100.00%	N
34-6141.03-999-399000	Social Security/Medicare	328.57	241.00	.00	225.09	318.00	100.00%	N
34-6142.00-999-323000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
34-6142.00-999-399000	Group Health & Life Insurance	4,029.80	4,014.00	.00	4,013.60	4,097.00	100.00%	N
34-6142.01-999-399000	Group Health & Life Insurance	2,700.00	5,850.00	.00	1,350.00	.00	.00%	N
34-6142.02-999-399000	Group Health & Life Insurance	11,187.45	11,153.00	.00	10,091.80	10,499.00	100.00%	N
34-6142.03-999-399000	Group Health & Life Insurance	472.65	.00	.00	368.14	743.00	100.00%	N
34-6143.00-999-323000	Worker's Compensation	.00	.00	.00	.00	.00	.00%	N
34-6143.00-999-399000	Worker's Compensation	1,616.88	3,092.00	.00	1,906.63	1,268.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		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	
34-6143.01-999-399000	Worker's Compensation	473.84	1,282.00	.00	552.60		.00%	N
34-6143.02-999-399000	Worker's Compensation	1,561.15	3,977.00	.00	2,040.68	1,776.00	100.00%	N
34-6143.03-999-399000	Worker's Compensation	330.18	793.00	.00	427.42	377.00	100.00%	N
34-6144.00-999-399000	Teacher Retire/TRS Care On-	5,674.01	4,193.00	.00	3,243.95	4,166.00	100.00%	N
34-6144.01-999-399000	Teacher Retire/TRS Care On-	1,638.90	1,739.00	.00	879.52		.00%	N
34-6144.02-999-399000	Teacher Retire/TRS Care On-	4,857.39	5,244.00	.00	2,791.19	5,104.00	100.00%	N
34-6144.03-999-399000	Teacher Retire/TRS Care On-	1,743.71	1,272.00	.00	865.20	1,534.00	100.00%	N
34-6145.00-999-323000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
34-6145.00-999-399000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
34-6145.02-999-399000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
34-6146.00-999-323000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
34-6146.00-999-399000	Teacher Retirement/TRS Care	680.88	302.00	.00	747.22	332.00	100.00%	N
34-6146.01-999-399000	Teacher Retirement/TRS Care	117.83	125.00	.00	420.12		.00%	N
34-6146.02-999-399000	Teacher Retirement/TRS Care	752.15	378.00	.00	1,381.33	1,261.00	100.00%	N
34-6146.03-999-399000	Teacher Retirement/TRS Care	124.76	91.00	.00	85.80	122.00	100.00%	N
34-6149.00-999-323000	Employee Benefits	.00	.00	.00	.00		.00%	N
34-6149.00-999-399000	Employee Benefits	200.00	.00	.00	200.00	200.00	100.00%	N
34-6149.01-999-399000	PERSONAL DAY BONUS,	150.00	.00	.00	.00	150.00	100.00%	N
34-6149.02-999-399000	Employee Benefits	225.00	.00	.00	270.00	225.00	100.00%	N
34-6149.03-999-399000	Employee Benefits	135.00	.00	.00	45.00		.00%	N
	61XX Totals	241,317.60	237,722.00	.00	209,750.57	201,423.00	100.00%	
34-6219.00-999-323000	Professional Services	.00	75.00	.00	.00	75.00	100.00%	N
34-6219.00-999-399000	Professional Services	3,428.15	4,000.00	.00	852.25	4,000.00	100.00%	N
34-6239.00-999-323000	Education Service Center	.00	500.00	.00	.00	500.00	100.00%	N
34-6239.00-999-399000	Education Service Center	990.00	1,500.00	.00	900.00	1,500.00	100.00%	N
34-6249.00-999-323000	Contracted Maintenance and	5,034.70	1,500.00	.00	749.00	1,500.00	100.00%	N
34-6249.00-999-399000	Contracted Maintenance and	24,930.94	21,000.00	.00	22,867.93	25,000.00	100.00%	N
34-6269.00-999-399000	Rentals-Operating Leases	.00	200.00	.00	109.58	200.00	100.00%	N
34-6299.00-999-323000	Misc Contracted Services	390.00	250.00	.00	5,034.92	250.00	100.00%	N
34-6299.00-999-399000	Misc Contracted Services	1,114.60	5,000.00	.00	14,829.38	4,000.00	100.00%	N
	62XX Totals	35,888.39	34,025.00	.00	45,343.06	37,025.00	100.00%	
34-6311.00-999-323000	Gas/Other Fuel for	.00	750.00	.00	.00	750.00	100.00%	N
34-6311.00-999-399000	Gas/Other Fuel for	-5,503.97	125,000.00	.00	112,112.82	130,000.00	100.00%	N
34-6311.01-999-323000	Gas/Other Fuel for	.00	500.00	.00	.00	500.00	100.00%	N
34-6311.01-999-399000	Gas/Other Fuel for	.00	1,500.00	.00	.00	1,500.00	100.00%	N
34-6319.00-999-323000	Supplies for Maint &/or Operat	27,431.20	500.00	.00	11.64	500.00	100.00%	N
34-6319.00-999-399000	Supplies for Maint &/or Operat	-22,018.03	6,000.00	.00	3,646.80	6,000.00	100.00%	N
34-6319.00-999-399096	Supplies for Maint &/or Operat	95.92	5,000.00	.00	456.00	5,000.00	100.00%	N
34-6319.01-999-323000	Supplies for Maint &/or Operat	329.14	500.00	.00	1,099.41	500.00	100.00%	N
34-6319.01-999-399000	Supplies for Maint &/or Operat	53,628.39	50,000.00	.00	33,079.05	50,000.00	100.00%	N
34-6319.02-999-399000	Supplies for Maint &/or Operat	14,133.50	8,000.00	.00	5,605.89	8,000.00	100.00%	N
34-6399.00-999-399096	General Supplies	109.99	1,000.00	.00	.00	1,000.00	100.00%	N
34-6399.00-999-399097	General Supplies	.00	1,000.00	.00	593.92	1,000.00	100.00%	N
	63XX Totals	68,206.14	199,750.00	.00	156,605.53	204,750.00	100.00%	
34-6411.00-999-399000	Travel & Subsistence-	8.61	1,000.00	.00	.00	1,000.00	100.00%	N
34-6429.00-999-323000	Insurance and Bonding Costs	.00	.00	.00	.00		.00%	N
34-6429.00-999-399000	Insurance and Bonding Costs	10,865.17	20,000.00	.00	19,539.00	20,000.00	100.00%	N
34-6499.00-999-323000	Miscellaneous Operating	3,472.13	200.00	.00	.00	200.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Org-Prorg	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
34-6499.00-999-399000	Miscellaneous Operating	1,693.13	2,000.00	.00	180.99	2,000.00	100.00%	N
	64XX Totals	16,039.04	23,200.00	.00	19,719.99	23,200.00	100.00%	
34-6631.00-999-399000	Vehicles-Per Unit Cost Greater	.00	.00	.00	187,654.00	100,000.00	100.00%	N
	66XX Totals	.00	.00	.00	187,654.00	100,000.00	100.00%	
	Function 34 Totals	361,451.17	494,697.00	.00	619,073.15	566,398.00	100.00%	
35-6144.00-001-399000	Teacher Retire/TRS Care On-	5,137.11	.00	.00	2,601.68	_____	.00%	N
35-6144.00-103-399000	Teacher Retire/TRS Care On-	4,074.41	.00	.00	2,145.20	_____	.00%	N
35-6144.00-999-399000	Teacher Retire/TRS Care On-	10,815.05	.00	.00	6,868.97	_____	.00%	N
	61XX Totals	20,026.57	.00	.00	11,615.85	_____	.00%	
	Function 35 Totals	20,026.57	.00	.00	11,615.85	_____	.00%	
36-6119.00-001-391000	Salaries/Wages-Tchr/Prof	84,155.22	82,389.00	.00	96,790.82	116,715.00	100.00%	N
36-6119.00-001-399000	Salaries/Wages-Tchr/Prof	30,524.33	21,836.00	.00	24,277.36	37,019.00	100.00%	N
36-6119.00-041-391000	PROF.PERSON,ATHLETIC,	26,152.79	26,680.00	.00	18,149.00	22,736.00	100.00%	N
36-6119.00-041-399000	PROF.PERSON,X-CUR,MS	18,225.39	11,883.00	.00	11,945.87	13,882.00	100.00%	N
36-6119.00-102-399000	Salaries/Wages-Tchr/Prof	830.00	.00	.00	.00	755.00	100.00%	N
36-6119.00-103-399000	Salaries/Wages-Tchr/Prof	1,820.00	.00	.00	.00	_____	.00%	N
36-6119.00-104-399000	Salaries/Wages-Tchr/Prof	695.00	.00	.00	.00	695.00	100.00%	N
36-6119.30-001-399000	PROF SALARY UIL MHS	.00	.00	.00	11,895.00	10,295.00	100.00%	N
36-6119.30-041-399000	PROF SALARY UIL MMS	.00	.00	.00	4,460.00	7,540.00	100.00%	N
36-6119.30-102-399000	PROF SALARY UIL ME	.00	.00	.00	755.00	1,080.00	100.00%	N
36-6119.30-103-399000	PROF SALARY UIL TYE	.00	.00	.00	1,705.00	_____	.00%	N
36-6119.30-104-399000	PROF SALARY UIL MIS	.00	.00	.00	650.00	1,465.00	100.00%	N
36-6129.00-041-399000	SUPPORT PERSON XCUR	1,450.00	1,450.00	.00	.00	1,600.00	100.00%	N
36-6129.00-102-399000	SUPPORT PERSON XCUR	400.00	400.00	.00	.00	400.00	100.00%	N
36-6129.00-103-399000	SUPPORT PERSON XCUR	75.00	75.00	.00	.00	_____	.00%	N
36-6129.00-104-399000	SUPPORT PERSON XCUR	600.00	.00	.00	.00	600.00	100.00%	N
36-6129.30-001-399000	PARA PROF SALARY UIL	.00	.00	.00	200.00	_____	.00%	N
36-6129.30-041-399000	PARA PROF SALARY UIL	.00	.00	.00	1,450.00	_____	.00%	N
36-6129.30-102-399000	PARA PROF SALARY UIL	.00	.00	.00	400.00	_____	.00%	N
36-6129.30-104-399000	PARA PROF SALARY UIL	.00	.00	.00	815.00	_____	.00%	N
36-6141.00-001-391000	Social Security/Medicare	1,165.02	1,135.00	.00	1,313.66	1,591.00	100.00%	N
36-6141.00-001-399000	Social Security/Medicare	293.91	182.00	.00	199.04	297.00	100.00%	N
36-6141.00-041-391000	Social Security/Medicare	353.72	364.00	.00	253.65	320.00	100.00%	N
36-6141.00-041-399000	Social Security/Medicare	276.22	165.00	.00	164.73	192.00	100.00%	N
36-6141.00-102-399000	Social Security/Medicare	16.02	.00	.00	.00	_____	.00%	N
36-6141.00-103-399000	Social Security/Medicare	27.51	.00	.00	.00	_____	.00%	N
36-6141.00-104-399000	Social Security/Medicare	18.78	.00	.00	.00	_____	.00%	N
36-6141.30-001-399000	Social Security/Medicare	.00	.00	.00	175.45	_____	.00%	N
36-6141.30-041-399000	Social Security/Medicare	.00	.00	.00	83.57	_____	.00%	N
36-6141.30-102-399000	Social Security/Medicare	.00	.00	.00	14.94	_____	.00%	N
36-6141.30-103-399000	Social Security/Medicare	.00	.00	.00	24.73	_____	.00%	N
36-6141.30-104-399000	Social Security/Medicare	.00	.00	.00	21.25	_____	.00%	N
36-6142.00-001-391000	Group Health & Life Insurance	5,044.01	3,745.00	.00	5,154.05	5,392.00	100.00%	N
36-6142.00-001-399000	Group Health & Life Insurance	1,039.66	1,041.00	.00	1,145.99	1,672.00	100.00%	N
36-6142.00-041-391000	Group Health & Life Insurance	1,478.96	1,184.00	.00	971.86	1,057.00	100.00%	N
36-6142.00-041-399000	Group Health & Life Insurance	731.88	732.00	.00	733.73	804.00	100.00%	N
36-6142.00-102-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
36-6142.00-103-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
36-6142.00-104-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-001-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-041-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-102-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-103-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-104-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-001-391000	Worker's Compensation	253.69	612.00	.00	412.83	391.00	100.00%	N
36-6143.00-001-399000	Worker's Compensation	68.59	175.00	.00	105.68	132.00	100.00%	N
36-6143.00-041-391000	Worker's Compensation	84.07	213.00	.00	87.76	81.00	100.00%	N
36-6143.00-041-399000	Worker's Compensation	37.27	95.00	.00	52.93	49.00	100.00%	N
36-6143.00-102-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-103-399000	Worker's Compensation	.24	.00	.00	.00	_____.	.00%	N
36-6143.00-104-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-001-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-041-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-102-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-103-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-104-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-001-391000	Teacher Retire/TRS Care On-	5,317.31	5,119.00	.00	3,641.93	6,030.00	100.00%	N
36-6144.00-001-399000	Teacher Retire/TRS Care On-	1,964.31	1,325.00	.00	816.85	1,899.00	100.00%	N
36-6144.00-041-391000	Teacher Retire/TRS Care On-	1,751.13	1,732.00	.00	781.81	1,329.00	100.00%	N
36-6144.00-041-399000	Teacher Retire/TRS Care On-	1,264.56	744.00	.00	455.49	736.00	100.00%	N
36-6144.00-102-399000	TRS ON-BEHALF BENEFIT	68.22	.00	.00	.00	_____.	.00%	N
36-6144.00-103-399000	TRS ON-BEHALF BENEFIT	119.89	.00	.00	.00	_____.	.00%	N
36-6144.00-104-399000	TRS ON-BEHALF BENEFIT	69.32	.00	.00	.00	_____.	.00%	N
36-6145.00-001-391000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-041-391000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-041-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-102-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-103-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-104-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-041-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-102-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-103-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-104-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-001-391000	Teacher Retirement/TRS Care	1,753.39	1,495.00	.00	1,701.00	2,665.00	100.00%	N
36-6146.00-001-399000	Teacher Retirement/TRS Care	506.01	465.00	.00	438.68	859.00	100.00%	N
36-6146.00-041-391000	Teacher Retirement/TRS Care	958.31	938.00	.00	297.35	365.00	100.00%	N
36-6146.00-041-399000	Teacher Retirement/TRS Care	356.90	229.00	.00	196.76	299.00	100.00%	N
36-6146.00-102-399000	Teacher Retirement/TRS Care	6.98	.00	.00	.00	_____.	.00%	N
36-6146.00-103-399000	Teacher Retirement/TRS Care	10.64	.00	.00	.00	_____.	.00%	N
36-6146.00-104-399000	Teacher Retirement/TRS Care	6.32	.00	.00	.00	_____.	.00%	N
36-6146.30-001-399000	Teacher Retirement/TRS Care	.00	.00	.00	66.59	_____.	.00%	N
36-6146.30-041-399000	Teacher Retirement/TRS Care	.00	.00	.00	32.56	_____.	.00%	N
36-6146.30-102-399000	Teacher Retirement/TRS Care	.00	.00	.00	6.35	_____.	.00%	N
36-6146.30-103-399000	Teacher Retirement/TRS Care	.00	.00	.00	9.37	_____.	.00%	N

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Fnc-Obj.So-Org-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
36-6146.30-104-399000	Teacher Retirement/TRS Care	.00	.00	.00	7.36	_____.	.00%	N
36-6149.00-001-391000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-041-391000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-041-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-102-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-103-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-104-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.30-001-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.30-041-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.30-102-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.30-103-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.30-104-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	189,970.57	166,403.00	.00	192,861.00	240,942.00	100.00%	
36-6219.00-001-391000	Professional Services	12,647.38	15,000.00	.00	12,995.90	15,000.00	100.00%	N
36-6219.00-041-391000	Professional Services	4,221.21	3,500.00	.00	3,137.77	_____.	.00%	N
36-6219.60-001-391000	JUDGES,CHEER,MHS	167.00	200.00	.00	173.10	200.00	100.00%	N
36-6219.60-041-391000	Professional Services	167.00	300.00	.00	173.10	_____.	.00%	N
36-6249.00-001-391000	Contracted Maintenance and	.00	.00	.00	.00	_____.	.00%	N
36-6249.05-001-391000	Contracted Maintenance and	180.00	5,000.00	.00	2,894.52	5,000.00	100.00%	N
36-6249.05-041-391000	Contracted Maintenance and	1,511.26	2,000.00	.00	1,937.80	2,000.00	100.00%	N
36-6249.06-001-391000	Contracted Maintenance and	.00	5,000.00	.00	.00	2,500.00	100.00%	N
36-6269.00-001-391000	Rentals-Operating Leases	1,305.75	3,500.00	.00	2,209.84	3,500.00	100.00%	N
36-6299.00-001-391000	Misc Contracted Services	12,308.94	10,000.00	.00	10,844.53	167,680.00	100.00%	N
36-6299.00-041-391000	Misc Contracted Services	850.00	2,000.00	.00	700.00	_____.	.00%	N
	62XX Totals	33,358.54	46,500.00	.00	35,066.56	195,880.00	100.00%	
36-6399.00-001-391000	General	11,785.73	9,000.00	.00	5,463.83	8,000.00	100.00%	N
36-6399.00-001-391096	SUPPLIES/TECH./HS	1,754.00	1,000.00	.00	2,588.71	1,000.00	100.00%	N
36-6399.00-001-391097	SUPPLIES/FURN./HS	.00	500.00	.00	.00	500.00	100.00%	N
36-6399.00-041-391000	General Supplies	301.15	250.00	.00	.00	_____.	.00%	N
36-6399.01-001-391000	General Supplies baseball	4,341.30	5,000.00	.00	4,999.18	5,000.00	100.00%	N
36-6399.02-001-391000	General Supplies softball	3,385.50	4,500.00	.00	4,349.27	4,500.00	100.00%	N
36-6399.03-001-391000	General Supplies boys	5,410.00	5,000.00	.00	4,666.76	5,000.00	100.00%	N
36-6399.03-041-391000	SUPPLIES,BOYS BSKTBL,	1,802.21	2,000.00	.00	1,966.00	2,000.00	100.00%	N
36-6399.04-001-391000	General Supplies Girls	5,593.45	5,000.00	.00	4,743.64	6,500.00	100.00%	N
36-6399.04-041-391000	SUPPLIES,GIRLS BSKTBL,	1,955.00	2,000.00	.00	2,000.00	2,000.00	100.00%	N
36-6399.05-001-391000	General Supplies football	14,306.92	17,000.00	.00	18,021.81	17,500.00	100.00%	N
36-6399.05-041-391000	SUPPLIES,FOOTBALL,JRHI	4,542.82	5,000.00	.00	4,958.51	2,000.00	100.00%	N
36-6399.06-001-391000	General Supplies	4,182.30	4,000.00	.00	7,314.22	4,000.00	100.00%	N
36-6399.06-041-391000	SUPPLIES,BOYS TRACK,	980.94	1,000.00	.00	885.00	1,000.00	100.00%	N
36-6399.07-001-391000	SUPPLIES,GIRLS TRACK,HS	4,072.40	4,500.00	.00	3,642.50	4,000.00	100.00%	N
36-6399.07-041-391000	SUPPLIES,GIRLS TRACK,	875.00	1,000.00	.00	1,000.00	1,000.00	100.00%	N
36-6399.08-001-391000	General Supplies	1,983.00	2,000.00	.00	2,168.00	2,500.00	100.00%	N
36-6399.09-001-391000	General Supplies	860.00	1,000.00	.00	930.00	1,000.00	100.00%	N
36-6399.10-001-391000	General Supplies	5,251.38	6,000.00	.00	5,396.84	6,000.00	100.00%	N
36-6399.11-001-391000	General Supplies	1,806.04	2,000.00	.00	1,789.00	2,000.00	100.00%	N
36-6399.11-041-391000	SUPPLIES,CROSS CNTRY,	105.00	150.00	.00	.00	150.00	100.00%	N
36-6399.12-001-391000	General Supplies	1,737.62	2,000.00	.00	1,998.25	2,000.00	100.00%	N

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36-6399.12-041-391000	General Supplies	.00	.00	.00	.00		.00%	N
36-6399.30-001-399000	General Supplies	958.43	1,000.00	.00	825.19	1,000.00	100.00%	N
36-6399.30-041-399000	SUPPLIES,UIL,JRHI	1,080.64	1,500.00	.00	1,157.89	1,000.00	100.00%	N
36-6399.30-042-399000	SUPPLIES,UIL,MMS	.00	.00	.00	.00	500.00	100.00%	N
36-6399.30-102-399000	General Supplies	.00	150.00	.00	90.20	100.00	100.00%	N
36-6399.30-103-399000	UIL supplies,General Supplies	25.50	250.00	.00	38.13		.00%	N
36-6399.30-104-399000	General Supplies	587.44	600.00	.00	583.20	700.00	100.00%	N
36-6399.40-001-399000	General Supplies	570.47	700.00	.00	230.98	700.00	100.00%	N
36-6399.50-001-399000	General Supplies	497.06	500.00	.00	299.61	500.00	100.00%	N
36-6399.60-001-391000	General Supplies	3,418.47	3,000.00	.00	2,608.22	3,000.00	100.00%	N
36-6399.60-041-391000	SUPPLIES,CHEERLEADERS,	1,201.48	1,500.00	.00	473.40	1,500.00	100.00%	N
	63XX Totals	85,371.25	89,100.00	.00	85,188.34	86,650.00	100.00%	
36-6411.00-001-391000	TRAVEL/EMPLOYEE/ATH/HS	5,246.02	7,500.00	.00	4,281.72	7,500.00	100.00%	N
36-6411.01-001-391000	Travel & Subsistence-	686.83	500.00	.00	354.80	500.00	100.00%	N
36-6411.02-001-391000	Travel & Subsistence-	251.42	500.00	.00	125.42	500.00	100.00%	N
36-6411.03-001-391000	Travel & Subsistence-	689.77	1,000.00	.00	731.44	1,000.00	100.00%	N
36-6411.03-041-391000	Travel & Subsistence-	95.19	100.00	.00	304.28	100.00	100.00%	N
36-6411.04-001-391000	Travel & Subsistence-	1,000.00	1,000.00	.00	1,039.63	1,000.00	100.00%	N
36-6411.04-041-391000	Travel & Subsistence-	91.31	100.00	.00	308.58	100.00	100.00%	N
36-6411.05-001-391000	Travel & Subsistence-	863.14	2,000.00	.00	979.81	2,000.00	100.00%	N
36-6411.05-041-391000	Travel & Subsistence-	60.00	200.00	.00	55.50	200.00	100.00%	N
36-6411.06-001-391000	Travel & Subsistence-	353.83	250.00	.00	249.93	250.00	100.00%	N
36-6411.06-041-391000	Travel & Subsistence-	40.38	100.00	.00	.00	100.00	100.00%	N
36-6411.07-001-391000	Travel & Subsistence-	250.00	250.00	.00	341.30	250.00	100.00%	N
36-6411.07-041-391000	Travel & Subsistence-	20.00	100.00	.00	.00	100.00	100.00%	N
36-6411.08-001-391000	Travel & Subsistence-	930.01	500.00	.00	514.94	500.00	100.00%	N
36-6411.09-001-391000	Travel & Subsistence-	26.89	250.00	.00	526.15	250.00	100.00%	N
36-6411.11-001-391000	Travel & Subsistence-	122.85	250.00	.00	50.98	250.00	100.00%	N
36-6411.11-041-391000	Travel & Subsistence-	31.34	100.00	.00	24.03	100.00	100.00%	N
36-6411.12-001-391000	Travel & Subsistence-	220.65	850.00	.00	313.99	900.00	100.00%	N
36-6411.16-001-399000	Travel & Subsistence-	955.53	1,000.00	.00	1,300.13	1,400.00	100.00%	N
36-6411.16-041-399000	Travel & Subsistence-	356.19	500.00	.00	500.00	1,000.00	100.00%	N
36-6411.17-001-322000	Travel & Subsistence-	2,779.72	3,000.00	.00	4,214.09	3,500.00	100.00%	N
36-6411.30-001-399000	Travel & Subsistence-	1,230.11	1,000.00	.00	1,266.46	1,000.00	100.00%	N
36-6411.30-041-399000	Travel & Subsistence-	52.84	1,000.00	.00	69.44	1,000.00	100.00%	N
36-6411.30-102-399000	Travel & Subsistence-	71.50	100.00	.00	50.00	75.00	100.00%	N
36-6411.30-104-399000	Travel & Subsistence-	55.98	100.00	.00	50.00	100.00	100.00%	N
36-6411.31-001-399000	Travel & Subsistence-	.00	250.00	.00	12.00	250.00	100.00%	N
36-6411.40-001-399000	Travel & Subsistence-	30.00	100.00	.00	30.00	100.00	100.00%	N
36-6411.50-001-399000	Travel & Subsistence-	20.00	.00	.00	.00		.00%	N
36-6411.55-001-399000	Travel & Subsistence-	.00	.00	.00	.00	200.00	100.00%	N
36-6411.60-001-391000	Travel & Subsistence-	838.47	1,000.00	.00	472.04	1,000.00	100.00%	N
36-6411.60-041-391000	Travel & Subsistence-	296.00	500.00	.00	38.75	500.00	100.00%	N
36-6411.90-001-399000	Travel & Subsistence-	21.26	500.00	.00	424.15	550.00	100.00%	N
36-6412.00-001-391000	Travel & Subsistence-Students	186.00	2,500.00	.00	.00	2,500.00	100.00%	N
36-6412.01-001-391000	Travel & Subsistence-Students	1,449.67	2,000.00	.00	873.17	2,000.00	100.00%	N
36-6412.02-001-391000	Travel & Subsistence-Students	981.42	2,000.00	.00	855.22	2,000.00	100.00%	N
36-6412.03-001-391000	Travel & Subsistence-Students	2,335.30	3,000.00	.00	1,854.14	3,000.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		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	
36-6412.03-041-391000	Travel & Subsistence-Students	1,263.82	2,000.00	.00	1,160.11	2,000.00	100.00%	N
36-6412.04-001-391000	Travel & Subsistence-Students	2,155.56	3,000.00	.00	1,935.09	3,000.00	100.00%	N
36-6412.04-041-391000	Travel & Subsistence-Students	1,340.32	1,500.00	.00	696.09	1,500.00	100.00%	N
36-6412.05-001-391000	Travel & Subsistence-Students	2,186.18	3,500.00	.00	2,392.70	3,500.00	100.00%	N
36-6412.05-041-391000	Travel & Subsistence-Students	1,569.32	1,700.00	.00	1,518.00	1,700.00	100.00%	N
36-6412.06-001-391000	Travel & Subsistence-Students	1,447.00	1,500.00	.00	1,450.00	1,500.00	100.00%	N
36-6412.06-041-391000	Travel & Subsistence-Students	744.18	400.00	.00	1,124.00	400.00	100.00%	N
36-6412.07-001-391000	Travel & Subsistence-Students	425.50	1,500.00	.00	1,649.04	1,500.00	100.00%	N
36-6412.07-041-391000	Travel & Subsistence-Students	495.00	400.00	.00	225.00	400.00	100.00%	N
36-6412.08-001-391000	Travel & Subsistence-Students	1,937.45	1,000.00	.00	1,129.05	1,000.00	100.00%	N
36-6412.09-001-391000	Travel & Subsistence-Students	247.42	500.00	.00	517.24	500.00	100.00%	N
36-6412.11-001-391000	Travel & Subsistence-Students	414.52	1,000.00	.00	242.80	1,000.00	100.00%	N
36-6412.11-041-391000	Travel & Subsistence-Students	345.51	400.00	.00	315.06	400.00	100.00%	N
36-6412.12-001-391000	Travel & Subsistence-Students	310.73	750.00	.00	373.49	800.00	100.00%	N
36-6412.16-001-399000	Travel & Subsistence-Students	3,307.70	3,500.00	.00	3,377.62	4,200.00	100.00%	N
36-6412.16-041-399000	Travel & Subsistence-Students	579.27	750.00	.00	1,371.81	1,000.00	100.00%	N
36-6412.17-001-322000	Travel & Subsistence-Students	5,386.01	5,000.00	.00	4,994.35	6,000.00	100.00%	N
36-6412.18-001-322000	Travel & Subsistence-Students	.00	.00	.00	.00	650.00	100.00%	N
36-6412.30-001-399000	Travel & Subsistence-Students	1,295.91	2,000.00	.00	3,093.21	2,000.00	100.00%	N
36-6412.30-041-399000	Travel & Subsistence-Students	199.20	2,000.00	.00	764.45	2,000.00	100.00%	N
36-6412.30-102-399000	Travel & Subsistence-Students	45.00	300.00	.00	80.00	150.00	100.00%	N
36-6412.30-103-399000	UIL Trav& Subsistence-	150.00	450.00	.00	150.00	_____	.00%	N
36-6412.30-104-399000	Travel & Subsistence-Students	180.00	300.00	.00	202.50	300.00	100.00%	N
36-6412.31-001-399000	Travel & Subsistence-Students	239.98	4,500.00	.00	320.59	4,500.00	100.00%	N
36-6412.40-001-399000	Travel & Subsistence-Students	322.50	500.00	.00	240.00	500.00	100.00%	N
36-6412.50-001-399000	Travel & Subsistence-Students	130.00	.00	.00	.00	_____	.00%	N
36-6412.55-001-399000	Travel & Subsistence-Students	.00	.00	.00	.00	500.00	100.00%	N
36-6412.60-001-391000	Travel & Subsistence-Students	1,045.73	1,350.00	.00	1,059.60	1,100.00	100.00%	N
36-6412.60-041-391000	Travel & Subsistence-Students	249.90	700.00	.00	167.50	700.00	100.00%	N
36-6412.90-001-399000	Travel & Subsistence-Students	186.30	1,000.00	.00	212.65	450.00	100.00%	N
36-6429.00-001-391000	STDNT INSURANCE,	24,397.00	32,000.00	.00	.00	_____	.00%	N
36-6494.00-001-391000	TRANSPORT RECLASS,MHS	45,954.66	.00	.00	.00	_____	.00%	N
36-6494.00-001-399000	TRANSPORT RECLASS,MHS	21,696.13	.00	.00	.00	_____	.00%	N
36-6494.00-041-391000	TRANSPORT RECLASS,MMS	5,804.61	.00	.00	.00	_____	.00%	N
36-6494.00-041-399000	TRANSPORT RECLASS,MMS	7,272.68	.00	.00	.00	_____	.00%	N
36-6494.00-102-399000	TRANSPORT RECLASS,MES	419.89	.00	.00	.00	_____	.00%	N
36-6494.00-103-399000	UIL General Supplies	4,994.37	200.00	.00	.00	_____	.00%	N
36-6494.00-104-399000	TRANSPORT RECLASS,MIS	63.25	.00	.00	.00	_____	.00%	N
36-6499.00-001-391000	Miscellaneous Operating	2,996.35	3,000.00	.00	2,730.00	3,000.00	100.00%	N
36-6499.00-041-391000	Miscellaneous Operating	200.00	600.00	.00	100.00	_____	.00%	N
36-6499.14-041-399000	Miscellaneous Operating	265.00	250.00	.00	.00	250.00	100.00%	N
36-6499.16-001-399000	Miscellaneous Operating	1,395.00	2,000.00	.00	1,857.00	3,000.00	100.00%	N
36-6499.16-041-399000	Miscellaneous Operating	85.00	1,000.00	.00	180.00	_____	.00%	N
36-6499.17-001-322000	Miscellaneous Operating	1,699.00	2,000.00	.00	1,603.50	2,000.00	100.00%	N
36-6499.20-001-399000	Miscellaneous Operating	5,267.31	10,000.00	.00	6,853.61	10,000.00	100.00%	N
36-6499.20-104-399000	Miscellaneous Operating	492.74	500.00	.00	571.55	500.00	100.00%	N
36-6499.21-001-399000	Miscellaneous Operating	1,141.03	2,000.00	.00	830.01	2,000.00	100.00%	N
36-6499.30-001-399000	Miscellaneous Operating	4,749.00	6,000.00	.00	6,515.02	6,000.00	100.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
36-6499.30-041-399000	Miscellaneous Operating	500.00	500.00	.00	.00		.00%	N
36-6499.30-104-399000	Miscellaneous Operating	.00	200.00	.00	.00	200.00	100.00%	N
36-6499.31-001-399000	Miscellaneous Operating	285.49	2,500.00	.00	320.00	2,500.00	100.00%	N
36-6499.34-001-399000	Miscellaneous Operating	2,009.23	3,000.00	.00	2,008.93	3,500.00	100.00%	N
36-6499.35-041-399000	Miscellaneous Operating	724.90	500.00	.00	831.20	500.00	100.00%	N
36-6499.40-001-399000	Miscellaneous Operating	220.00	250.00	.00	70.00	250.00	100.00%	N
36-6499.49-001-399000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
36-6499.49-041-399000	Miscellaneous Operating	.00	3,000.00	.00	.00		.00%	N
36-6499.50-001-399000	Miscellaneous Operating	116.00	100.00	.00	85.00	100.00	100.00%	N
36-6499.82-001-391000	Miscellaneous Operating	8,010.50	8,500.00	.00	8,655.25	9,000.00	100.00%	N
36-6499.82-041-391000	Miscellaneous Operating	638.00	1,000.00	.00	965.00	1,000.00	100.00%	N
36-6499.90-001-399000	Miscellaneous Operating	365.00	600.00	.00	380.00	1,035.00	100.00%	N
	64XX Totals	192,601.77	155,300.00	.00	87,530.11	123,860.00	100.00%	
	Function 36 Totals	501,302.13	457,303.00	.00	400,646.01	647,332.00	100.00%	
41-6119.00-701-399000	Salaries/Wages-Tchr/Prof	157,037.96	156,673.00	.00	158,689.80	162,475.00	100.00%	N
41-6119.00-750-399000	PROF.PERSON,GEN.ADMIN	.00	.00	.00	.00		.00%	N
41-6119.98-701-399000	PROF.PERSON 20/21 STEP	.00	.00	.00	.00	3,000.00	100.00%	N
41-6119.99-701-399000	PROF PERSON STATE	.00	.00	.00	.00	3,060.00	100.00%	N
41-6129.00-701-399000	Salaries/Wages for Support	55,321.98	55,686.00	.00	56,271.78	58,966.00	100.00%	N
41-6129.00-750-399000	SUPP.PERSON,GEN.ADMIN	.00	.00	.00	.00		.00%	N
41-6141.00-701-399000	Social Security/Medicare	3,007.17	2,971.00	.00	3,037.94	2,922.00	100.00%	N
41-6142.00-701-399000	Group Health & Life Insurance	2,706.20	4,312.00	.00	2,731.00	1,350.00	100.00%	N
41-6143.00-701-399000	Worker's Compensation	2,922.09	1,472.00	.00	745.58	306.00	100.00%	N
41-6144.00-701-399000	Teacher Retire/TRS Care On-	5,893.43	5,959.00	.00	3,692.26	4,538.00	100.00%	N
41-6145.00-701-399000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
41-6146.00-701-399000	Teacher Retirement/TRS Care	671.00	728.00	.00	692.08	747.00	100.00%	N
41-6149.00-701-399000	Employee Benefits	800.00	.00	.00	800.00	800.00	100.00%	N
41-6149.00-750-399000	Employee Benefits	.00	.00	.00	.00		.00%	N
	61XX Totals	228,359.83	227,801.00	.00	226,660.44	238,164.00	100.00%	
41-6211.00-701-399000	Legal Services	4,231.11	6,000.00	.00	4,638.68	6,000.00	100.00%	N
41-6212.00-750-399000	Audit Services	15,450.00	16,500.00	.00	16,950.00	16,500.00	100.00%	N
41-6213.00-703-399000	Tax Appraisal & Collection	84,155.27	80,000.00	.00	72,501.37	80,000.00	100.00%	N
41-6219.00-701-399000	Professional Services	.00	2,000.00	.00	.00	2,000.00	100.00%	N
41-6219.00-702-399000	Professional Services	650.00	3,000.00	.00	650.00	3,000.00	100.00%	N
41-6239.00-701-399000	Education Service Center	.00	50.00	.00	450.00	50.00	100.00%	N
41-6239.00-702-399000	Education Service Center	.00	800.00	.00	320.00	800.00	100.00%	N
41-6239.00-750-321000	Education Service Center	.00	6,500.00	.00	.00	6,500.00	100.00%	N
41-6249.00-720-399000	Contracted Maintenance and	.00	300.00	.00	.00	300.00	100.00%	N
41-6269.00-701-399000	Rentals-Operating Leases	8,056.91	7,500.00	.00	5,645.44	7,500.00	100.00%	N
41-6299.00-701-399000	Misc Contracted Services	7,436.45	18,000.00	.00	7,686.00	18,000.00	100.00%	N
41-6299.00-702-399000	Misc Contracted Services	.00	1,000.00	.00	.00	1,000.00	100.00%	N
	62XX Totals	119,979.74	141,650.00	.00	108,841.49	141,650.00	100.00%	
41-6329.00-701-399000	Reading Materials	22.00	1,000.00	.00	561.85	1,000.00	100.00%	N
41-6399.00-701-399000	General Supplies	7,546.01	7,500.00	.00	4,498.58	7,000.00	100.00%	N
41-6399.00-701-399096	General Supplies	159.95	5,000.00	.00	.00	4,000.00	100.00%	N
41-6399.00-701-399097	General Supplies	.00	2,000.00	.00	.00	1,000.00	100.00%	N
41-6399.00-702-399000	General Supplies	232.32	400.00	.00	167.36	400.00	100.00%	N
41-6399.00-750-399000	General Supplies	182.69	584.00	.00	579.48	500.00	100.00%	N
	63XX Totals	8,142.97	16,484.00	.00	5,807.27	13,900.00	100.00%	

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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
41-6411.00-701-399000	Travel & Subsistence-	2,312.17	6,000.00	.00	1,777.91	6,000.00	100.00%	N
41-6411.00-702-399000	Travel & Subsistence-	5,410.97	4,000.00	.00	5,491.08	4,000.00	100.00%	N
41-6411.00-750-399000	Travel & Subsistence-	362.07	1,000.00	.00	514.08	1,000.00	100.00%	N
41-6419.00-702-399000	Travel & Subsistence Non-	.00	7,500.00	.00	.00	7,500.00	100.00%	N
41-6429.00-702-399000	Insurance and Bonding Costs	.00	5,000.00	.00	.00	5,000.00	100.00%	N
41-6439.00-702-399000	Election Costs	.00	3,000.00	.00	.00	3,000.00	100.00%	N
41-6494.00-701-399000	TRANSPORT RECLASS,	1,233.65	.00	.00	.00		.00%	N
41-6499.00-701-399000	Miscellaneous Operating	15,186.00	17,500.00	.00	12,083.97	17,500.00	100.00%	N
41-6499.00-702-399000	Miscellaneous Operating	905.02	2,500.00	.00	922.49	2,500.00	100.00%	N
41-6499.00-703-399000	Miscellaneous Operating	2,310.00	1,000.00	.00	.00	1,000.00	100.00%	N
41-6499.00-750-399000	Miscellaneous Operating	1,385.40	25,000.00	.00	172.98	25,000.00	100.00%	N
	64XX Totals	29,105.28	72,500.00	.00	20,962.51	72,500.00	100.00%	
	Function 41 Totals	385,587.82	458,435.00	.00	362,271.71	466,214.00	100.00%	
51-6112.00-999-399000	WAGES CUSTODIAL SUBS	.00	.00	.00	951.81	35,000.00	100.00%	N
51-6121.00-001-399000	EXTRA DUTY PAY/OT	216.49	220.00	.00	113.69		.00%	N
51-6121.00-041-399000	EXTRA DUTY/OVERTIME	261.22	275.00	.00	211.97		.00%	N
51-6121.00-102-399000	EXTRA DUTY/OVERTIME	206.03	225.00	.00	578.64		.00%	N
51-6121.00-103-399000	SUPPORT PERSON	.00	.00	.00	28.10		.00%	N
51-6121.00-104-399000	EXTRA DUTY/OVERTIME	53.52	75.00	.00	153.51		.00%	N
51-6121.00-999-399000	EXTRA DUTY/OVERTIME	.00	.00	.00	21,548.12		.00%	N
51-6121.01-999-399000	EXTRA DUTY	7,793.96	8,000.00	.00	2,868.19		.00%	N
51-6121.02-999-399000	EXTRA DUTY PAY/OT	122.32	125.00	.00	.00		.00%	N
51-6129.00-001-399000	SUPP.PERSON,CUSTODIAN,	72,281.60	58,576.00	.00	51,472.67	58,100.00	100.00%	N
51-6129.00-041-399000	HOURLY CUSTODIAN,MS	71,534.03	56,816.00	.00	58,843.56	86,600.00	100.00%	N
51-6129.00-102-399000	SUPP.PERSON,CUSTODIAN,	53,140.10	47,318.00	.00	37,117.93	56,600.00	100.00%	N
51-6129.00-103-399000	HOURLY CUSTODIAN,TYE	42,694.94	54,596.00	.00	39,398.48		.00%	N
51-6129.00-104-399000	SUPP.PERSON,CUSTODIAN,	30,278.96	21,345.00	.00	12,499.74	38,100.00	100.00%	N
51-6129.00-999-399000	SUPP.PERSON,CUSTODIAN,	61,394.87	35,756.00	.00	40,547.34	38,214.00	100.00%	N
51-6129.01-999-399000	SUPP.PERSON,	96,226.96	95,929.00	.00	97,520.02	102,700.00	100.00%	N
51-6129.02-999-399000	SUPP.PERSON,GROUND,S,	59,829.72	59,666.00	.00	61,140.19	65,450.00	100.00%	N
51-6129.03-999-399000	SUPPORT STAFF/STUDENT	.00	.00	.00	.00		.00%	N
51-6129.55-001-399000	SALARIES CUST.STU.	.00	13,500.00	.00	14,101.33	10,000.00	100.00%	N
51-6129.55-041-399000	SALARIES CUST.STU.	.00	13,000.00	.00	22,355.53	13,000.00	100.00%	N
51-6129.55-102-399000	SALARIES CUST. STU.	.00	5,700.00	.00	7,228.30	3,000.00	100.00%	N
51-6129.55-104-399000	SALARIES CUST.STU.	.00	8,200.00	.00	8,910.36	5,000.00	100.00%	N
51-6129.55-999-399000	SALARIES CUST.STUDENT	.00	10,500.00	.00	24,262.25	6,000.00	100.00%	N
51-6129.98-999-399000	SUPP.PERSON 20/21 STEP	.00	.00	.00	.00	600.00	100.00%	N
51-6129.99-999-399000	SUPP.PERSON STATE	.00	.00	.00	.00	2,400.00	100.00%	N
51-6131.00-104-399000	VOL.RESIG.INCENTIVE	2,750.00	.00	.00	.00		.00%	N
51-6141.00-001-399000	Social Security/Medicare	803.98	742.00	.00	693.02		.00%	N
51-6141.00-041-399000	Social Security/Medicare	906.36	675.00	.00	826.11		.00%	N
51-6141.00-102-399000	Social Security/Medicare	681.63	663.00	.00	538.79		.00%	N
51-6141.00-103-399000	Social Security/Medicare	293.45	475.00	.00	239.47		.00%	N
51-6141.00-104-399000	Social Security/Medicare	303.52	193.00	.00	175.05		.00%	N
51-6141.00-999-399000	Social Security/Medicare	958.49	506.00	.00	1,406.71	537.00	100.00%	N
51-6141.01-999-399000	Social Security/Medicare	1,468.84	1,300.00	.00	1,405.82		.00%	N
51-6141.02-999-399000	Social Security/Medicare	801.86	709.00	.00	800.39		.00%	N
51-6141.03-999-399000	Social Security/Medicare	.00	.00	.00	.00		.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		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	
51-6142.00-001-399000	Group Health & Life Insurance	8,100.00	17,550.00	.00	6,975.00	_____.	.00%	N
51-6142.00-041-399000	Group Health & Life Insurance	5,850.00	17,550.00	.00	5,400.00	_____.	.00%	N
51-6142.00-102-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6142.00-103-399000	Group Health & Life Insurance	2,700.00	5,850.00	.00	2,700.00	_____.	.00%	N
51-6142.00-104-399000	Group Health & Life Insurance	2,700.00	5,850.00	.00	.00	_____.	.00%	N
51-6142.00-999-399000	Group Health & Life Insurance	2,700.00	2,700.00	.00	2,700.00	2,700.00	100.00%	N
51-6142.01-999-399000	Group Health & Life Insurance	6,750.00	14,625.00	.00	6,750.00	_____.	.00%	N
51-6142.02-999-399000	Group Health & Life Insurance	8,100.00	17,550.00	.00	8,100.00	_____.	.00%	N
51-6142.03-999-399000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6143.00-001-399000	Worker's Compensation	1,604.17	3,302.00	.00	1,407.03	_____.	.00%	N
51-6143.00-041-399000	Worker's Compensation	1,477.66	3,202.00	.00	1,569.98	_____.	.00%	N
51-6143.00-102-399000	Worker's Compensation	1,123.35	2,667.00	.00	971.43	_____.	.00%	N
51-6143.00-103-399000	Worker's Compensation	929.83	3,077.00	.00	1,025.98	_____.	.00%	N
51-6143.00-104-399000	Worker's Compensation	546.19	1,203.00	.00	352.70	_____.	.00%	N
51-6143.00-999-399000	Worker's Compensation	1,177.26	2,015.00	.00	1,359.60	803.00	100.00%	N
51-6143.01-999-399000	Worker's Compensation	2,267.19	5,407.00	.00	2,645.05	_____.	.00%	N
51-6143.02-999-399000	Worker's Compensation	1,324.69	3,363.00	.00	1,619.44	_____.	.00%	N
51-6143.03-999-399000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6143.55-001-399000	Worker's Compensation	.00	.00	.00	362.54	_____.	.00%	N
51-6143.55-041-399000	Worker's Compensation	.00	.00	.00	362.27	_____.	.00%	N
51-6143.55-102-399000	Worker's Compensation	.00	.00	.00	108.79	_____.	.00%	N
51-6143.55-104-399000	Worker's Compensation	.00	.00	.00	115.36	_____.	.00%	N
51-6143.55-999-399000	Worker's Compensation	.00	.00	.00	372.25	_____.	.00%	N
51-6144.00-001-399000	Teacher Retire/TRS Care On-	4,491.29	4,478.00	.00	2,715.25	_____.	.00%	N
51-6144.00-041-399000	Teacher Retire/TRS Care On-	3,588.10	4,241.00	.00	2,843.72	_____.	.00%	N
51-6144.00-102-399000	Teacher Retire/TRS Care On-	2,817.30	3,617.00	.00	2,235.58	_____.	.00%	N
51-6144.00-103-399000	Teacher Retire/TRS Care On-	3,020.86	4,173.00	.00	1,896.14	_____.	.00%	N
51-6144.00-104-399000	Teacher Retire/TRS Care On-	1,672.41	1,632.00	.00	127.31	_____.	.00%	N
51-6144.00-999-399000	Teacher Retire/TRS Care On-	3,621.08	2,733.00	.00	1,998.88	2,637.00	100.00%	N
51-6144.01-999-399000	Teacher Retire/TRS Care On-	7,942.23	7,333.00	.00	4,902.41	_____.	.00%	N
51-6144.02-999-399000	Teacher Retire/TRS Care On-	4,540.10	4,561.00	.00	2,968.85	_____.	.00%	N
51-6145.00-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-041-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-102-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-103-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-104-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-999-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.01-999-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.02-999-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.03-999-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6146.00-001-399000	Teacher Retirement/TRS Care	323.26	322.00	.00	283.65	_____.	.00%	N
51-6146.00-041-399000	Teacher Retirement/TRS Care	661.43	415.00	.00	321.49	_____.	.00%	N
51-6146.00-102-399000	Teacher Retirement/TRS Care	1,083.62	260.00	.00	207.32	_____.	.00%	N
51-6146.00-103-399000	Teacher Retirement/TRS Care	476.18	300.00	.00	255.30	_____.	.00%	N
51-6146.00-104-399000	Teacher Retirement/TRS Care	120.26	117.00	.00	68.72	_____.	.00%	N
51-6146.00-999-399000	Teacher Retirement/TRS Care	388.79	197.00	.00	298.85	210.00	100.00%	N
51-6146.01-999-399000	Teacher Retirement/TRS Care	571.88	528.00	.00	552.04	_____.	.00%	N
51-6146.02-999-399000	Teacher Retirement/TRS Care	372.43	328.00	.00	336.27	_____.	.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
51-6146.03-999-399000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
51-6149.00-001-399000	Employee Benefits	90.00	.00	.00	.00	90.00	100.00%	N
51-6149.00-041-399000	Employee Benefits	60.00	.00	.00	.00	60.00	100.00%	N
51-6149.00-102-399000	Employee Benefits	135.00	.00	.00	.00	100.00	100.00%	N
51-6149.00-103-399000	Employee Benefits	60.00	.00	.00	.00	_____.	.00%	N
51-6149.00-104-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
51-6149.00-999-399000	Employee Benefits	120.00	.00	.00	200.00	_____.	.00%	N
51-6149.01-999-399000	Employee Benefits	240.00	.00	.00	.00	_____.	.00%	N
51-6149.02-999-399000	Employee Benefits	75.00	.00	.00	.00	_____.	.00%	N
51-6149.03-999-399000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	588,824.41	636,231.00	.00	575,046.29	527,901.00	100.00%	
51-6249.00-999-399000	Contracted Maintenance and	11,413.62	12,000.00	.00	2,551.00	12,000.00	100.00%	N
51-6259.96-999-399000	Utilities	40,825.69	37,500.00	.00	70,361.10	75,000.00	100.00%	N
51-6259.97-001-322000	Utilities	1,903.85	2,000.00	.00	1,071.48	2,000.00	100.00%	N
51-6259.97-103-399000	Utilities	3,231.85	3,500.00	.00	3,082.64	500.00	100.00%	N
51-6259.97-999-399000	Utilities	18,855.54	20,000.00	.00	17,657.90	20,000.00	100.00%	N
51-6259.98-001-322000	Utilities	1,397.65	1,500.00	.00	1,675.52	1,500.00	100.00%	N
51-6259.98-001-323000	Utilities	11,681.90	13,000.00	.00	571.65	500.00	100.00%	N
51-6259.98-103-399000	Utilities	15,687.41	16,000.00	.00	7,571.79	1,000.00	100.00%	N
51-6259.98-999-399000	Utilities	73,496.09	69,000.00	.00	46,525.29	45,000.00	100.00%	N
51-6259.99-001-322000	Utilities	6,785.82	7,000.00	.00	5,649.36	6,000.00	100.00%	N
51-6259.99-001-323000	Utilities	4,406.09	5,000.00	.00	3,153.99	3,000.00	100.00%	N
51-6259.99-041-324000	Utilities	4,811.28	6,000.00	.00	4,381.46	5,000.00	100.00%	N
51-6259.99-103-399000	Utilities	28,254.00	25,000.00	.00	30,746.00	30,000.00	100.00%	N
51-6259.99-999-399000	Utilities	244,745.91	220,000.00	.00	237,148.59	220,000.00	100.00%	N
51-6269.00-999-399000	Rentals-Operating Leases	3,019.00	5,000.00	.00	2,442.00	5,000.00	100.00%	N
51-6299.00-999-399000	Misc Contracted Services	87,044.42	100,000.00	.00	123,104.81	100,000.00	100.00%	N
51-6299.78-999-399000	Misc Contracted Services	15,761.48	16,000.00	.00	37,588.75	20,000.00	100.00%	N
	62XX Totals	573,321.60	558,500.00	.00	595,283.33	546,500.00	100.00%	
51-6311.00-999-399000	Gas/Other Fuel for	8,172.26	8,000.00	.00	7,754.64	8,000.00	100.00%	N
51-6319.00-999-399000	Gas/Other Fuel for	83,722.51	82,500.00	.00	76,919.16	82,500.00	100.00%	N
51-6319.00-999-399097	Supplies for Maint &/or Operat	2,542.00	5,000.00	.00	1,290.87	5,000.00	100.00%	N
51-6319.01-999-399000	Supplies for Maint &/or Operat	49,811.51	50,000.00	.00	55,492.00	60,000.00	100.00%	N
51-6319.02-999-399000	Supplies for Maint &/or Operat	28,238.14	35,000.00	.00	38,227.01	50,000.00	100.00%	N
51-6319.03-999-399000	Supplies for Maint &/or Operat	2,538.05	3,000.00	.00	2,937.83	3,000.00	100.00%	N
51-6319.04-999-399000	Supplies for Maint &/or Operat	6,389.91	10,000.00	.00	6,191.92	10,000.00	100.00%	N
51-6399.00-999-399096	General Supplies	43.86	250.00	.00	50.00	250.00	100.00%	N
51-6399.00-999-399097	General Supplies	.00	500.00	.00	.00	500.00	100.00%	N
	63XX Totals	181,458.24	194,250.00	.00	188,863.43	219,250.00	100.00%	
51-6411.00-999-399000	Food	682.40	1,000.00	.00	325.44	1,000.00	100.00%	N
51-6429.00-999-399000	Insurance and Bonding Costs	37,420.00	40,000.00	.00	34,898.00	40,000.00	100.00%	N
51-6499.00-999-399000	Miscellaneous Operating	774.92	500.00	.00	253.44	500.00	100.00%	N
	64XX Totals	38,877.32	41,500.00	.00	35,476.88	41,500.00	100.00%	
51-6639.00-999-399000	Furniture, Equipment, and Soft	.00	40,000.00	.00	19,497.35	40,000.00	100.00%	N
	66XX Totals	.00	40,000.00	.00	19,497.35	40,000.00	100.00%	
	Function 51 Totals	1,382,481.57	1,470,481.00	.00	1,414,167.28	1,375,151.00	100.00%	

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
52-6299.00-999-399000		.00	.00	.00	.00	5,000.00	100.00%	N
	62XX Totals	.00	.00	.00	.00	5,000.00	100.00%	
	Function 52 Totals	.00	.00	.00	.00	5,000.00	100.00%	
53-6119.00-750-399000	Salaries/Wages-Tchr/Prof	26,219.04	26,454.00	.00	40,031.78	45,975.00	100.00%	N
53-6129.00-750-399000	Salaries/Wages for Support	182,211.45	164,952.00	.00	182,847.25	177,645.00	100.00%	N
53-6129.55-750-399000	SALARIES TECH STUDENT	.00	7,000.00	.00	11,340.23	_____	.00%	N
53-6129.99-750-399000	SUPP.PERSON,GENERAL	.00	.00	.00	.00	_____	.00%	N
53-6141.00-750-399000	Social Security/Medicare	2,764.16	2,567.00	.00	2,994.89	2,984.00	100.00%	N
53-6142.00-750-399000	Group Health & Life Insurance	6,743.80	6,713.00	.00	7,413.44	7,522.00	100.00%	N
53-6143.00-750-399000	Worker's Compensation	2,434.34	5,465.00	.00	3,089.16	2,378.00	100.00%	N
53-6143.55-750-399000	Worker's Compensation	.00	.00	.00	138.02	_____	.00%	N
53-6144.00-750-399000	Teacher Retire/TRS Care On-	12,015.51	11,413.00	.00	8,420.04	12,279.00	100.00%	N
53-6146.00-750-399000	Teacher Retirement/TRS Care	1,298.98	1,105.00	.00	1,253.30	1,430.00	100.00%	N
53-6149.00-750-399000	PERSONAL DAY BONUS	675.00	.00	.00	800.00	700.00	100.00%	N
	61XX Totals	234,362.28	225,669.00	.00	258,328.11	250,913.00	100.00%	
53-6219.00-750-399000	Professional Services	.00	5,000.00	.00	.00	5,000.00	100.00%	N
53-6239.50-750-399000	ESC SERVICES,RSCCC	19,638.00	45,000.00	.00	38,183.00	45,000.00	100.00%	N
53-6249.00-750-399000	Contracted Maintenance and	.00	500.00	.00	.00	500.00	100.00%	N
53-6269.00-750-399000	Rentals-Operating Leases	.00	200.00	.00	.00	200.00	100.00%	N
53-6299.00-750-399000	Misc Contracted Services	1,456.31	7,500.00	.00	229.37	7,500.00	100.00%	N
53-6299.00-999-399000	Misc Contracted Services	10,012.20	30,000.00	.00	385.36	30,000.00	100.00%	N
53-6299.50-750-399000	Misc Contracted Services	2,556.60	26,000.00	.00	500.00	30,000.00	100.00%	N
	62XX Totals	33,663.11	114,200.00	.00	39,297.73	118,200.00	100.00%	
53-6399.00-750-399000	General Supplies	2,493.78	7,500.00	.00	2,214.70	7,500.00	100.00%	N
53-6399.00-750-399096	General Supplies	12,719.35	20,000.00	.00	2,703.33	20,000.00	100.00%	N
53-6399.00-750-399097	General Supplies	45.66	1,000.00	.00	.00	1,000.00	100.00%	N
53-6399.50-750-399000	General Supplies	1,254.76	10,000.00	.00	1,086.46	10,000.00	100.00%	N
53-6399.50-750-399096	General Supplies	6,748.92	25,000.00	.00	1,450.69	25,000.00	100.00%	N
	63XX Totals	23,262.47	63,500.00	.00	7,455.18	63,500.00	100.00%	
53-6411.00-750-399000	Travel & Subsistence-	1,087.90	5,000.00	.00	1,270.52	5,000.00	100.00%	N
53-6411.50-750-399000	Travel & Subsistence-	1,016.68	2,500.00	.00	31.50	2,500.00	100.00%	N
53-6499.00-750-399000	Miscellaneous Operating	1,845.00	1,000.00	.00	1,011.50	1,000.00	100.00%	N
	64XX Totals	3,949.58	8,500.00	.00	2,313.52	8,500.00	100.00%	
	Function 53 Totals	295,237.44	411,869.00	.00	307,394.54	441,113.00	100.00%	
71-6512.91-999-399000	Capital Lease Principal	63,276.29	44,000.00	.00	59,334.58	44,000.00	100.00%	N
71-6522.91-999-399000	Capital Lease Interest	22,655.23	40,000.00	.00	28,902.94	40,000.00	100.00%	N
	65XX Totals	85,931.52	84,000.00	.00	88,237.52	84,000.00	100.00%	
	Function 71 Totals	85,931.52	84,000.00	.00	88,237.52	84,000.00	100.00%	
93-6222.00-999-323000	STDNT TUITION,DEAF SCHL	24,871.50	25,000.00	.00	26,664.00	25,000.00	100.00%	N
	62XX Totals	24,871.50	25,000.00	.00	26,664.00	25,000.00	100.00%	
93-6492.00-999-323000	SPEC ED COOP	127,848.91	145,000.00	.00	223,077.86	145,000.00	100.00%	N
93-6493.00-999-324000	Payments to Member Districts	45,897.00	.00	.00	.00	_____	.00%	N
	64XX Totals	173,745.91	145,000.00	.00	223,077.86	145,000.00	100.00%	
	Function 93 Totals	198,617.41	170,000.00	.00	249,741.86	170,000.00	100.00%	
	Expenditure Totals	10,058,118.77	10,384,214.00	.00	9,763,191.14	10,506,800.00	100.00%	
00-7915.00-000-300000	TRANSFER IN	860.21	.00	.00	.00	_____	.00%	N
	79XX Totals	860.21	.00	.00	.00	_____	.00%	
	Other Resources Totals	860.21	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-8911.00-000-300000	CAFETERIA, TRANSFERS	137,306.55	237,364.00	.00	13,420.37	85,880.00	100.00%	N
00-8911.01-000-300000	CAPITAL PROJECTS,	.00	.00	.00	12,832.00	_____.	.00%	N
	89XX Totals	137,306.55	237,364.00	.00	26,252.37	85,880.00	100.00%	
	Other Uses Totals	137,306.55	237,364.00	.00	26,252.37	85,880.00	100.00%	
Fund 199 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	11,085,060.86	10,621,944.00	.00	9,138,880.27	10,592,680.00	100.00%	
	Expenditures	10,058,118.77	10,384,214.00	.00	9,763,191.14	10,506,800.00	100.00%	
	Other Resources	860.21	.00	.00	.00	_____.	.00%	
	Other Uses	137,306.55	237,364.00	.00	26,252.37	85,880.00	100.00%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5952.00-000-300000	SSA-Federal Rev from Fiscal	68,419.79	68,565.00	.00	69,803.60	84,654.00	100.00%	N
	59XX Totals	68,419.79	68,565.00	.00	69,803.60	84,654.00	100.00%	
	Revenue Totals	68,419.79	68,565.00	.00	69,803.60	84,654.00	100.00%	
11-6112.00-102-324000	SUBS,HEADSTART,MES	.00	.00	.00	2,706.03	_____.	.00%	N
11-6112.00-103-324000	SUB PAY HEAD START TYE	.00	.00	.00	3,102.46	_____.	.00%	N
11-6119.00-102-324000	TCHR SALARY,HEADSTART,	20,849.54	26,567.00	.00	14,710.47	30,000.00	100.00%	N
11-6119.00-103-324000	PROF.PERSON,HEAD	.00	.00	.00	22,057.13	_____.	.00%	N
11-6129.00-102-324000	SUPP PERSON,	30,593.17	32,032.00	.00	21,719.43	39,612.00	100.00%	N
11-6129.00-103-324000	SUPP.PERSON,HEAD	.00	.00	.00	32,655.13	_____.	.00%	N
11-6141.00-102-324000	SS,MEDICARE,HEADSTART,	701.72	432.00	.00	492.41	489.00	100.00%	N
11-6141.00-103-324000	Social Security/Medicare	.00	.00	.00	678.47	_____.	.00%	N
11-6142.00-102-324000	GROUP INSURANCE,	3,320.40	3,332.00	.00	1,999.14	3,615.00	100.00%	N
11-6142.00-103-324000	Group Health & Life Insurance	.00	.00	.00	3,331.90	_____.	.00%	N
11-6143.00-102-324000	WORKERS COMP,	1,311.90	1,290.00	.00	469.14	603.00	100.00%	N
11-6143.00-103-324000	Worker's Compensation	.00	.00	.00	736.48	_____.	.00%	N
11-6145.00-103-324000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-324000	TCHR RETIRE,HEADSTART,	4,369.01	4,533.00	.00	2,763.42	5,058.00	100.00%	N
11-6146.00-103-324000	Teacher Retirement/TRS Care	.00	.00	.00	4,143.45	_____.	.00%	N
11-6149.00-103-324000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	61,145.74	68,186.00	.00	111,565.06	79,377.00	100.00%	
11-6299.00-102-324000	LANGUAGE FACILITATOR,	.00	.00	.00	.00	477.00	100.00%	N
	62XX Totals	.00	.00	.00	.00	477.00	100.00%	
11-6399.00-102-324000	SUPPLIES,HEADSTART,MES	2,864.65	.00	.00	1,369.36	2,000.00	100.00%	N
11-6399.00-103-324000	SUPPLIES,HEAD START,TYE	.00	.00	.00	1,847.37	_____.	.00%	N
11-6399.01-102-324000	NUTRITIONAL SUPPLIES,	.00	.00	.00	.00	2,000.00	100.00%	N
	63XX Totals	2,864.65	.00	.00	3,216.73	4,000.00	100.00%	
11-6411.00-102-324000	TRAVEL,EMPL,HEADSTART,	65.69	.00	.00	.00	200.00	100.00%	N
11-6411.00-103-324000	TRAVEL,EMPLOYEE,HEAD	.00	.00	.00	.00	_____.	.00%	N
11-6412.00-102-324000	TRAVEL,STDNT,	486.85	.00	.00	.00	600.00	100.00%	N
11-6412.00-103-324000	TRAVEL,STDNT,HEAD	.00	.00	.00	214.77	_____.	.00%	N
	64XX Totals	552.54	.00	.00	214.77	800.00	100.00%	
	Function 11 Totals	64,562.93	68,186.00	.00	114,996.56	84,654.00	100.00%	
13-6112.00-102-324000	SUBS,PROF DEVLPMNT,	307.50	350.00	.00	419.00	_____.	.00%	N
13-6112.00-103-324000	HEAD START WORKSHOP	.00	.00	.00	654.50	_____.	.00%	N
13-6141.00-102-324000	SS,MEDICARE,HEADSTART,	20.48	21.00	.00	32.01	_____.	.00%	N
13-6141.00-103-324000	Social Security/Medicare	.00	.00	.00	50.04	_____.	.00%	N
13-6143.00-102-324000	WORKERS COMP,	7.30	8.00	.00	9.81	_____.	.00%	N
13-6143.00-103-324000	Worker's Compensation	.00	.00	.00	14.27	_____.	.00%	N
	61XX Totals	335.28	379.00	.00	1,179.63	_____.	.00%	
	Function 13 Totals	335.28	379.00	.00	1,179.63	_____.	.00%	
51-6129.00-102-324000	SALARY HEAD START	3,058.00	.00	.00	1,624.48	_____.	.00%	N
51-6129.00-103-324000	SALARY HEAD START	.00	.00	.00	2,624.16	_____.	.00%	N
51-6141.00-102-324000	SS,MEDICARE,MAINT,	40.83	.00	.00	21.25	_____.	.00%	N
51-6141.00-103-324000	Social Security/Medicare	.00	.00	.00	34.21	_____.	.00%	N
51-6142.00-102-324000	INSURANCE,MAINT,	.00	.00	.00	.00	_____.	.00%	N
51-6142.00-103-324000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6143.00-102-324000	WORKERS COMP,MAINT,	172.25	.00	.00	52.46	_____.	.00%	N
51-6143.00-103-324000	Worker's Compensation	.00	.00	.00	73.42	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
51-6145.00-103-324000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6146.00-102-324000	TCHR RETIRE,MAINT,	250.50	.00	.00	122.70	_____.	.00%	N
51-6146.00-103-324000	Teacher Retirement/TRS Care	.00	.00	.00	198.22	_____.	.00%	N
51-6149.00-103-324000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	3,521.58	.00	.00	4,750.90	_____.	.00%	
51-6219.00-102-324000	SALARY,MAINT,	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 51 Totals	3,521.58	.00	.00	4,750.90	_____.	.00%	
	Expenditure Totals	68,419.79	68,565.00	.00	120,927.09	84,654.00	100.00%	
Fund 205 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	68,419.79	68,565.00	.00	69,803.60	84,654.00	100.00%	
	Expenditures	68,419.79	68,565.00	.00	120,927.09	84,654.00	100.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
00-5929.00-000-300000	Federal Revenues Distributed	393,120.67	381,354.00	.00	331,172.03	362,412.00	100.00%	N
	59XX Totals	393,120.67	381,354.00	.00	331,172.03	362,412.00	100.00%	
	Revenue Totals	393,120.67	381,354.00	.00	331,172.03	362,412.00	100.00%	
11-6119.00-102-330000	PROF.PERSON,TITLEI,MES	126,395.37	138,215.00	.00	113,246.57	149,604.00	100.00%	N
11-6119.00-103-330000	PROF.PERSON,TITLEI,TYE	179,379.19	120,040.00	.00	149,744.98	_____.	.00%	N
11-6119.00-104-330000	PROF.PERSON,TITLEI,MIS	875.08	.00	.00	.00	160,020.00	100.00%	N
11-6129.00-102-330000	SUPP.PERSON,TITLEI,MES	10,612.52	11,518.00	.00	-350.69	_____.	.00%	N
11-6129.00-103-330000	SUPP.PERSON,TITLEI,TYE	16,169.66	22,117.00	.00	16,312.74	_____.	.00%	N
11-6129.00-104-330000	SUPP.PERSON,TITLEI,MIS	877.38	.00	.00	.00	_____.	.00%	N
11-6141.00-102-330000	Social Security/Medicare	1,757.06	2,000.00	.00	1,470.38	2,239.00	100.00%	N
11-6141.00-103-330000	Social Security/Medicare	2,769.51	1,999.00	.00	2,353.65	_____.	.00%	N
11-6141.00-104-330000	Social Security/Medicare	98.52	.00	.00	.00	2,069.00	100.00%	N
11-6142.00-102-330000	Group Health & Life Insurance	8,640.00	10,800.00	.00	8,010.00	10,800.00	100.00%	N
11-6142.00-103-330000	Group Health & Life Insurance	8,740.40	6,184.00	.00	5,659.46	_____.	.00%	N
11-6142.00-104-330000	Group Health & Life Insurance	270.00	.00	.00	.00	8,100.00	100.00%	N
11-6143.00-102-330000	Worker's Compensation	1,170.02	1,778.00	.00	527.16	642.00	100.00%	N
11-6143.00-103-330000	Worker's Compensation	1,890.00	2,206.00	.00	1,153.44	_____.	.00%	N
11-6143.00-104-330000	Worker's Compensation	162.38	.00	.00	.00	569.00	100.00%	N
11-6145.00-102-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-330000	Teacher Retirement/TRS Care	10,741.39	12,515.00	.00	8,523.58	13,447.00	100.00%	N
11-6146.00-103-330000	Teacher Retirement/TRS Care	16,330.66	11,648.00	.00	12,513.07	_____.	.00%	N
11-6146.00-104-330000	Teacher Retirement/TRS Care	556.73	.00	.00	.00	11,922.00	100.00%	N
11-6149.00-102-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	387,435.87	341,020.00	.00	319,164.34	359,412.00	100.00%	
11-6239.00-102-330000	Education Service Center	1,833.33	3,000.00	.00	1,833.34	_____.	.00%	N
11-6239.00-103-330000	Education Service Center	1,833.34	34,334.00	.00	1,833.33	_____.	.00%	N
11-6239.00-104-330000	Education Service Center	1,833.33	3,000.00	.00	1,833.33	3,000.00	100.00%	N
	62XX Totals	5,500.00	40,334.00	.00	5,500.00	3,000.00	100.00%	
11-6399.00-102-330000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-103-330000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-999-330096	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6499.00-102-330000	MISC EXPENSES,TITLE I,	68.00	.00	.00	211.92	_____.	.00%	N
11-6499.00-999-311050	MISC EXPENSES,	116.80	.00	.00	.00	_____.	.00%	N
11-6499.00-999-330000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	184.80	.00	.00	211.92	_____.	.00%	
	Function 11 Totals	393,120.67	381,354.00	.00	324,876.26	362,412.00	100.00%	
13-6112.00-001-324000	AYP SUB	.00	.00	.00	822.50	_____.	.00%	N
13-6112.00-041-324000	AYP SUB	.00	.00	.00	.00	_____.	.00%	N
13-6112.00-102-330000	AYP SUB	.00	.00	.00	87.50	_____.	.00%	N
13-6112.00-103-330000	AYP SUB	.00	.00	.00	170.00	_____.	.00%	N
13-6112.00-104-330000	AYP SUB	.00	.00	.00	175.00	_____.	.00%	N
13-6141.00-001-324000	Social Security/Medicare	.00	.00	.00	57.87	_____.	.00%	N
13-6141.00-041-324000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	
Fnc-Obj-So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
13-6141.00-102-330000	Social Security/Medicare	.00	.00	.00	2.98	_____	.00%	N
13-6141.00-103-330000	Social Security/Medicare	.00	.00	.00	13.03	_____	.00%	N
13-6141.00-104-330000	Social Security/Medicare	.00	.00	.00	5.97	_____	.00%	N
13-6142.00-001-324000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-324000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6143.00-001-324000	Worker's Compensation	.00	.00	.00	2.92	_____	.00%	N
13-6143.00-041-324000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
13-6143.00-102-330000	Worker's Compensation	.00	.00	.00	.32	_____	.00%	N
13-6143.00-103-330000	Worker's Compensation	.00	.00	.00	.59	_____	.00%	N
13-6143.00-104-330000	Worker's Compensation	.00	.00	.00	.59	_____	.00%	N
13-6145.00-001-324000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-041-324000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-102-330000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-103-330000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-104-330000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6146.00-001-324000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-041-324000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-102-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-103-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-104-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6149.00-001-324000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-041-324000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-330000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-103-330000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-104-330000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	.00	.00	.00	1,339.27	_____	.00%	
13-6411.00-001-399000	MEALS,HOTEL,PROF	.00	.00	.00	3,072.50	_____	.00%	N
13-6411.00-041-399000	MEALS,HOTEL,PROF	.00	.00	.00	1,320.11	_____	.00%	N
13-6411.00-102-330000	MEALS,HOTEL,PROF	.00	.00	.00	5,151.63	_____	.00%	N
13-6411.00-103-330000	MEALS,HOTEL,PROF	.00	.00	.00	1,474.46	_____	.00%	N
13-6411.00-104-330000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
13-6499.00-001-399000	REGIST FEES,PROF	.00	.00	.00	606.00	_____	.00%	N
13-6499.00-041-399000	REGIST FEES,PROF	.00	.00	.00	372.00	_____	.00%	N
13-6499.00-102-330000	REGIST FEES,PROF	.00	.00	.00	408.00	_____	.00%	N
13-6499.00-103-330000	REGIST FEES,PROF	.00	.00	.00	540.00	_____	.00%	N
13-6499.00-104-330000	REGIST FEES,PROF	.00	.00	.00	46.00	_____	.00%	N
	64XX Totals	.00	.00	.00	12,990.70	_____	.00%	
	Function 13 Totals	.00	.00	.00	14,329.97	_____	.00%	
23-6411.00-001-399000	MEALS,HOTEL,PROF	.00	.00	.00	416.03	_____	.00%	N
23-6411.00-041-399000	MEALS,HOTEL,PROF	.00	.00	.00	868.68	_____	.00%	N
23-6411.00-102-330000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
23-6411.00-103-330000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
23-6411.00-104-330000	MEALS,HOTEL,PROF	.00	.00	.00	391.05	_____	.00%	N
23-6499.00-001-399000	REGIST FEES, PROF	.00	.00	.00	257.00	_____	.00%	N
23-6499.00-041-399000	REGIST FEES, PROF	.00	.00	.00	257.00	_____	.00%	N

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6499.00-102-330000	REGIST FEES,PROF	.00	.00	.00	92.00	_____.	.00%	N
23-6499.00-103-330000	REGIST FEES,PROF	.00	.00	.00	257.00	_____.	.00%	N
23-6499.00-104-330000	REGIST FEES,PROF	.00	.00	.00	277.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	2,815.76	_____.	.00%	
	Function 23 Totals	.00	.00	.00	2,815.76	_____.	.00%	
	Expenditure Totals	393,120.67	381,354.00	.00	342,021.99	362,412.00	100.00%	
Fund 211 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	393,120.67	381,354.00	.00	331,172.03	362,412.00	100.00%	
	Expenditures	393,120.67	381,354.00	.00	342,021.99	362,412.00	100.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5952.00-000-300000	SSA-Federal Rev from Fiscal	.00	50,500.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	50,500.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	50,500.00	.00	.00	_____.	.00%	
11-6119.00-041-323000	TEACHER,SP ED,MS	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-041-323000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-323000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-323000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.00-000-300000	General Supplies	.00	50,500.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	50,500.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	50,500.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	50,500.00	.00	.00	_____.	.00%	
Fund 224 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	50,500.00	.00	.00	_____.	.00%	
	Expenditures	.00	50,500.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Approved	Pct Inc /Dec	Lk
00-5952.00-000-300000	SSA-Federal Rev from Fiscal	.00	8,690.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	8,690.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	8,690.00	.00	.00	_____.	.00%	
11-6119.00-103-323000	TEACHER,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-103-323000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-103-323000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-323000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-323000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.00-000-300000	General Supplies	.00	8,690.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	8,690.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	8,690.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	8,690.00	.00	.00	_____.	.00%	
Fund 225 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	8,690.00	.00	.00	_____.	.00%	
	Expenditures	.00	8,690.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Approved	Pct Inc /Dec	Lk
00-5749.00-000-300000	Other Revenues from Local	80.00	.00	.00	50.00	50.00	100.00%	N
00-5751.71-000-300000	REVENUE,MES,MIS,MMS	59,927.02	50,000.00	.00	60,492.57	55,000.00	100.00%	N
00-5751.75-000-300000	REVENUE,TYE	14,487.23	15,000.00	.00	11,847.08	_____.	.00%	N
00-5751.78-000-300000	REVENUE,MHS	21,547.58	20,000.00	.00	20,317.81	23,000.00	100.00%	N
	57XX Totals	96,041.83	85,000.00	.00	92,707.46	78,050.00	100.00%	
00-5829.00-000-300000	State Pgm Revs Distributed By	2,956.44	.00	.00	3,135.46	2,500.00	100.00%	N
00-5831.00-000-300000	TEA Retire/TRS Care-On-	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	2,956.44	.00	.00	3,135.46	2,500.00	100.00%	
00-5921.00-000-300000	School Breakfast Program	121,603.21	105,000.00	.00	120,676.95	120,000.00	100.00%	N
00-5922.00-000-300000	National School Lunch	243,945.10	220,000.00	.00	252,547.31	230,000.00	100.00%	N
00-5923.00-000-300000	USDA Donated Commodities	30,659.09	.00	.00	30,085.02	30,000.00	100.00%	N
	59XX Totals	396,207.40	325,000.00	.00	403,309.28	380,000.00	100.00%	
	Revenue Totals	495,205.67	410,000.00	.00	499,152.20	460,550.00	100.00%	
35-6112.00-001-399000	Salaries/Wages-Substitute	.00	.00	.00	1,348.99	_____.	.00%	N
35-6112.00-999-399000	Salaries/Wages-Substitute	.00	.00	.00	169.75	_____.	.00%	N
35-6119.00-999-399000	Salaries/Wages-Tchr/Prof	50,942.90	60,009.00	.00	61,409.00	63,009.00	100.00%	N
35-6119.98-999-399000	PROF.PERSON 20/21 STEP	.00	.00	.00	.00	600.00	100.00%	N
35-6119.99-999-399000	PROF.PERSON STATE	.00	.00	.00	.00	300.00	100.00%	N
35-6121.00-001-399000	Extra Duty Pay/OT-Support	339.96	.00	.00	345.40	_____.	.00%	N
35-6121.00-103-399000	Extra Duty Pay/OT-Support	359.83	.00	.00	.00	_____.	.00%	N
35-6121.00-999-399000	Extra Duty Pay/OT-Support	237.11	.00	.00	2,066.63	_____.	.00%	N
35-6129.00-001-399000	SUPP.PERSON,CAFETERIA,	71,139.82	55,030.00	.00	51,233.80	66,647.00	100.00%	N
35-6129.00-103-399000	SUPP.PERSON,CAFETERIA,	56,624.07	43,960.00	.00	43,036.23	_____.	.00%	N
35-6129.00-999-399000	SUPP.PERSON,CAFETERIA,	93,774.35	86,563.00	.00	82,487.41	102,860.00	100.00%	N
35-6129.99-999-399000	SUPP PERSON STATE	.00	.00	.00	.00	1,500.00	100.00%	N
35-6131.00-001-399000	VOL.RESIGNATION	2,900.00	.00	.00	.00	_____.	.00%	N
35-6141.00-001-399000	Social Security/Medicare	1,048.95	777.00	.00	739.62	940.00	100.00%	N
35-6141.00-103-399000	Social Security/Medicare	794.01	604.00	.00	590.68	_____.	.00%	N
35-6141.00-999-399000	Social Security/Medicare	2,278.66	1,764.00	.00	1,762.91	1,990.00	100.00%	N
35-6142.00-001-399000	Group Health & Life Insurance	4,725.00	2,700.00	.00	2,700.00	2,700.00	100.00%	N
35-6142.00-103-399000	Group Health & Life Insurance	2,700.00	2,700.00	.00	2,700.00	_____.	.00%	N
35-6142.00-999-399000	Group Health & Life Insurance	14,149.45	14,186.00	.00	15,251.00	15,227.00	100.00%	N
35-6143.00-001-399000	Worker's Compensation	3,754.09	3,102.00	.00	1,472.68	1,400.00	100.00%	N
35-6143.00-103-399000	Worker's Compensation	2,982.27	2,478.00	.00	1,085.67	_____.	.00%	N
35-6143.00-999-399000	Worker's Compensation	5,375.76	5,359.00	.00	2,623.79	2,384.00	100.00%	N
35-6144.00-001-399000	Teacher Retire/TRS Care On-	.00	4,207.00	.00	.00	4,599.00	100.00%	N
35-6144.00-103-399000	Teacher Retire/TRS Care On-	.00	3,360.00	.00	.00	_____.	.00%	N
35-6144.00-999-399000	Teacher Retire/TRS Care On-	.00	11,102.00	.00	.00	11,445.00	100.00%	N
35-6145.00-001-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6145.00-999-399000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6146.00-001-399000	Teacher Retirement/TRS Care	3,146.22	303.00	.00	3,050.16	367.00	100.00%	N
35-6146.00-103-399000	Teacher Retirement/TRS Care	3,241.88	242.00	.00	3,000.36	_____.	.00%	N
35-6146.00-999-399000	Teacher Retirement/TRS Care	3,746.30	908.00	.00	3,667.21	912.00	100.00%	N
35-6149.00-001-399000	PERSONAL DAY BONUS	90.00	90.00	.00	120.00	90.00	100.00%	N
35-6149.00-103-399000	PERSONAL DAY BONUS	120.00	120.00	.00	165.00	_____.	.00%	N
35-6149.00-999-399000	PERSONAL DAY BONUS	430.00	.00	.00	470.00	510.00	100.00%	N
	61XX Totals	324,900.63	299,564.00	.00	281,496.29	277,480.00	100.00%	

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
35-6239.00-999-399000	Education Service Center	.00	.00	.00	.00	_____.	.00%	N
35-6249.00-001-399000	Contracted Maintenance and	117.00	1,000.00	.00	1,025.78	1,000.00	100.00%	N
35-6249.00-103-399000	Contracted Maintenance and	1,106.52	1,000.00	.00	82.64	_____.	.00%	N
35-6249.00-999-399000	Contracted Maintenance and	2,149.33	1,000.00	.00	1,122.32	1,500.00	100.00%	N
35-6299.00-001-399000	Misc Contracted Services	2,092.21	3,000.00	.00	1,535.85	3,000.00	100.00%	N
35-6299.00-103-399000	Misc Contracted Services	1,928.69	2,500.00	.00	1,837.91	_____.	.00%	N
35-6299.00-999-399000	Misc Contracted Services	3,235.07	3,000.00	.00	3,228.99	3,500.00	100.00%	N
62XX Totals		10,628.82	11,500.00	.00	8,833.49	9,000.00	100.00%	
35-6341.00-001-399000	Food	50,361.19	65,000.00	.00	45,788.16	65,000.00	100.00%	N
35-6341.00-103-399000	Food	54,028.94	65,000.00	.00	38,705.49	_____.	.00%	N
35-6341.00-999-399000	Food	133,364.61	135,000.00	.00	116,938.56	135,000.00	100.00%	N
35-6342.00-001-399000	Non-Food	7,586.03	8,500.00	.00	5,771.10	8,000.00	100.00%	N
35-6342.00-103-399000	Non-Food	6,059.58	8,500.00	.00	3,468.37	_____.	.00%	N
35-6342.00-999-399000	Non-Food	13,462.81	14,000.00	.00	13,811.44	15,000.00	100.00%	N
35-6344.00-001-399000	USDA Donated Commodities	7,664.77	8,000.00	.00	7,521.26	8,000.00	100.00%	N
35-6344.00-103-399000	USDA Donated Commodities	7,664.77	8,000.00	.00	7,521.26	_____.	.00%	N
35-6344.00-999-399000	USDA Donated Commodities	15,329.55	14,000.00	.00	15,042.50	22,000.00	100.00%	N
35-6399.00-001-399096	General Supplies	39.99	500.00	.00	500.00	500.00	100.00%	N
35-6399.00-001-399097	General Supplies	.00	2,500.00	.00	.00	2,500.00	100.00%	N
35-6399.00-103-399096	General Supplies	.00	500.00	.00	500.00	_____.	.00%	N
35-6399.00-103-399097	General Supplies	.00	2,500.00	.00	.00	_____.	.00%	N
35-6399.00-999-399096	General Supplies	.00	500.00	.00	500.00	500.00	100.00%	N
35-6399.00-999-399097	General Supplies	.00	2,500.00	.00	.00	2,500.00	100.00%	N
63XX Totals		295,562.24	335,000.00	.00	256,068.14	259,000.00	100.00%	
35-6411.00-001-399000	Travel & Subsistence-	.00	100.00	.00	50.00	100.00	100.00%	N
35-6411.00-103-399000	Travel & Subsistence-	.00	100.00	.00	.00	_____.	.00%	N
35-6411.00-999-399000	Travel & Subsistence-	.00	100.00	.00	.00	100.00	100.00%	N
35-6499.00-001-399000	Miscellaneous Operating	.00	250.00	.00	40.00	250.00	100.00%	N
35-6499.00-103-399000	Miscellaneous Operating	.00	250.00	.00	.00	_____.	.00%	N
35-6499.00-999-399000	Miscellaneous Operating	35.00	500.00	.00	205.00	500.00	100.00%	N
64XX Totals		35.00	1,300.00	.00	295.00	950.00	100.00%	
Function 35 Totals		631,126.69	647,364.00	.00	546,692.92	546,430.00	100.00%	
Expenditure Totals		631,126.69	647,364.00	.00	546,692.92	546,430.00	100.00%	
00-7915.00-000-300000	Operating Transfers In	137,306.55	237,364.00	.00	13,420.37	85,880.00	100.00%	N
79XX Totals		137,306.55	237,364.00	.00	13,420.37	85,880.00	100.00%	
Other Resources Totals		137,306.55	237,364.00	.00	13,420.37	85,880.00	100.00%	
Fund 240 / 3 Totals								
Fund Balances		.00	.00	.00	.00	_____.	.00%	
Revenue		495,205.67	410,000.00	.00	499,152.20	460,550.00	100.00%	
Expenditures		631,126.69	647,364.00	.00	546,692.92	546,430.00	100.00%	
Other Resources		137,306.55	237,364.00	.00	13,420.37	85,880.00	.00%	
Other Uses		.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.S0-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-300000	Federal Revenues Distributed	.00	15,133.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	15,133.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	15,133.00	.00	.00	_____.	.00%	
31-6119.00-001-322000	PROF.PERSON,COUNSC,T,	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-001-322000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
31-6142.00-001-322000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-001-322000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6146.00-001-322000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
31-6399.00-001-322000	SUPPLIES,COUNSELOR,VO	.00	15,133.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	15,133.00	.00	.00	_____.	.00%	
	Function 31 Totals	.00	15,133.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	15,133.00	.00	.00	_____.	.00%	
Fund 244 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	15,133.00	.00	.00	_____.	.00%	
	Expenditures	.00	15,133.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

		2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	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		
00-5952.00-000-300000	SSA-Federal Rev from Fiscal	77,697.06	62,098.00	.00	20,233.53	63,928.00	100.00%	N
	59XX Totals	77,697.06	62,098.00	.00	20,233.53	63,928.00	100.00%	
	Revenue Totals	77,697.06	62,098.00	.00	20,233.53	63,928.00	100.00%	
11-6119.00-102-330000	CLASS SIZE RED ME	67,582.02	53,436.00	.00	54,272.23	47,570.00	100.00%	N
11-6119.00-103-330000	CLASS SIZE RED TYE	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-104-330000	CLASS SIZE RED MIS	.00	.00	.00	.00	6,795.00	100.00%	N
11-6141.00-102-330000	Social Security/Medicare	1,042.03	1,000.00	.00	723.17	650.00	100.00%	N
11-6141.00-103-330000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-104-330000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-102-330000	Group Health & Life Insurance	2,430.00	450.00	.00	5,215.30	2,700.00	100.00%	N
11-6142.00-103-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-102-330000	Worker's Compensation	448.83	600.00	.00	273.14	169.00	100.00%	N
11-6143.00-103-330000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-104-330000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-102-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-330000	Teacher Retirement/TRS Care	6,024.18	6,162.00	.00	4,185.07	3,544.00	100.00%	N
11-6146.00-103-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-104-330000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	77,527.06	61,648.00	.00	64,668.91	61,428.00	100.00%	
	Function 11 Totals	77,527.06	61,648.00	.00	64,668.91	61,428.00	100.00%	
13-6219.00-999-324000	Professional Services	.00	200.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	200.00	.00	.00	_____.	.00%	
13-6499.00-001-324000	REGISTRATIONS,HS	.00	25.00	.00	.00	250.00	100.00%	N
13-6499.00-041-324000	REGISTRATIONS,JRHI	.00	25.00	.00	.00	250.00	100.00%	N
13-6499.00-042-324000	REGISTRATIONS,MMS	.00	.00	.00	.00	250.00	100.00%	N
13-6499.00-102-330000	REGISTRATIONS,MES	.00	25.00	.00	100.00	250.00	100.00%	N
13-6499.00-103-330000	REGISTRATIONS,TYE	.00	25.00	.00	120.00	_____.	.00%	N
13-6499.00-104-330000	REGISTRATIONS,MIS	120.00	25.00	.00	.00	250.00	100.00%	N
	64XX Totals	120.00	125.00	.00	220.00	1,250.00	100.00%	
	Function 13 Totals	120.00	325.00	.00	220.00	1,250.00	100.00%	
23-6499.00-001-324000	REGISTRATIONS,MHS	.00	25.00	.00	-150.00	250.00	100.00%	N
23-6499.00-041-324000	REGISTRATIONS,JRHI	.00	25.00	.00	.00	250.00	100.00%	N
23-6499.00-102-330000	REGISTRATIONS,MES	.00	25.00	.00	.00	250.00	100.00%	N
23-6499.00-103-330000	REGISTRATIONS,TYE	30.00	25.00	.00	.00	250.00	100.00%	N
23-6499.00-104-330000	REGISTRATIONS,MIS	20.00	25.00	.00	.00	250.00	100.00%	N
	64XX Totals	50.00	125.00	.00	-150.00	1,250.00	100.00%	
	Function 23 Totals	50.00	125.00	.00	-150.00	1,250.00	100.00%	
	Expenditure Totals	77,697.06	62,098.00	.00	64,738.91	63,928.00	100.00%	
Fund 255 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	77,697.06	62,098.00	.00	20,233.53	63,928.00	100.00%	
	Expenditures	77,697.06	62,098.00	.00	64,738.91	63,928.00	100.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.00-102-330000	SALARIES,MES	.00	.00	.00	-1,139.45	_____.	.00%	N
11-6129.00-102-330000	SALARIES,MES	.00	.00	.00	-496.45	_____.	.00%	N
11-6141.00-102-330000	Social Security/Medicare	.00	.00	.00	-22.83	_____.	.00%	N
11-6142.00-102-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-102-330000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-102-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-330000	Teacher Retirement/TRS Care	.00	.00	.00	-123.51	_____.	.00%	N
11-6149.00-102-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	-1,782.24	_____.	.00%	
	Function 11 Totals	.00	.00	.00	-1,782.24	_____.	.00%	
	Expenditure Totals	.00	.00	.00	-1,782.24	_____.	.00%	
Fund 266 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	-1,782.24	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.-So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.00-102-330000	Salaries/Wages-Tchr/Prof	.00	.00	.00	-6,834.34	_____.	.00%	N
11-6129.00-102-330000	SALARIES,MES	.00	.00	.00	-2,977.68	_____.	.00%	N
11-6141.00-102-330000	Social Security/Medicare	.00	.00	.00	-136.84	_____.	.00%	N
11-6142.00-102-330000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-102-330000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-102-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-330000	Teacher Retirement/TRS Care	.00	.00	.00	-740.79	_____.	.00%	N
11-6149.00-102-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	-10,689.65	_____.	.00%	
	Function 11 Totals	.00	.00	.00	-10,689.65	_____.	.00%	
	Expenditure Totals	.00	.00	.00	-10,689.65	_____.	.00%	
Fund 285 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	-10,689.65	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-300000	REVENUE,EDUC JOBS	.00	229,665.00	.00	197,268.12	_____.	.00%	N
	59XX Totals	.00	229,665.00	.00	197,268.12	_____.	.00%	
	Revenue Totals	.00	229,665.00	.00	197,268.12	_____.	.00%	
11-6119.00-102-330000	SALARIES,PREK,MES,EDUC	.00	114,700.00	.00	-2,264.17	_____.	.00%	N
11-6119.00-102-332000	SALARIES,PREK,MES,EDUC	.00	.00	.00	131,669.69	_____.	.00%	N
11-6119.00-103-330000	SALARIES,TCHR,TYE,ED	.00	43,000.00	.00	.00	_____.	.00%	N
11-6129.00-102-330000	SALARIES,AIDES,PREK,	.00	49,974.00	.00	.02	_____.	.00%	N
11-6129.00-102-332000	SALARIES,PREK,MES,ED	.00	.00	.00	53,851.66	_____.	.00%	N
11-6141.00-102-330000	SS/MEDICARE,PREK,MES,	.00	2,297.00	.00	-28.43	_____.	.00%	N
11-6141.00-102-332000	SS/MEDICARE,PREK,MES,	.00	.00	.00	2,537.65	_____.	.00%	N
11-6141.00-103-330000	SS/MEDICARE,TCHR,TYE,	.00	500.00	.00	.00	_____.	.00%	N
11-6142.00-102-330000	HEALTH INSURANCE,PREK,	.00	2,700.00	.00	-189.00	_____.	.00%	N
11-6142.00-102-332000	HEALTH INSURANCE,PREK,	.00	.00	.00	2,889.00	_____.	.00%	N
11-6142.00-103-330000	HEALTH INSURANCE,TCHR,	.00	500.00	.00	.00	_____.	.00%	N
11-6143.00-102-330000	WORKERS COMP,PREK,	.00	1,317.00	.00	-13.54	_____.	.00%	N
11-6143.00-102-332000	WORKERS COMP,PREK,	.00	.00	.00	787.66	_____.	.00%	N
11-6143.00-103-330000	WORKERS COMP,TCHR,	.00	500.00	.00	.00	_____.	.00%	N
11-6145.00-102-330000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-102-332000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-330000	TCHR RETIRE/TRS CARE,	.00	13,493.00	.00	8.55	_____.	.00%	N
11-6146.00-102-332000	TCHR RETIRE/TRS CARE,	.00	.00	.00	10,993.23	_____.	.00%	N
11-6146.00-103-330000	TCHR RETIRE/TRS CARE,	.00	684.00	.00	.00	_____.	.00%	N
11-6149.00-102-330000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-332000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	229,665.00	.00	200,242.32	_____.	.00%	
	Function 11 Totals	.00	229,665.00	.00	200,242.32	_____.	.00%	
	Expenditure Totals	.00	229,665.00	.00	200,242.32	_____.	.00%	
Fund 287 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	229,665.00	.00	197,268.12	_____.	.00%	
	Expenditures	.00	229,665.00	.00	200,242.32	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-7915.01-000-300000	TRANSER IN,RUS GRANT	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
Fund 289 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-300000	State Pgm Revs Distributed By	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.10-001-311000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	.00	_____.	.00%	
13-6411.00-001-399000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 13 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 397 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-300000	Taxes, Current Year Levy	75,134.56	33,272.00	.00	53,089.08	20,124.00	100.00%	N
00-5712.00-000-300000	Taxes, Prior Years	1,327.69	500.00	.00	936.91	400.00	100.00%	N
00-5719.00-000-300000	Penalty, Interest & Other Tax	.00	.00	.00	.00	_____.	.00%	N
00-5742.00-000-300000	Earnings from Temp	688.67	550.00	.00	3,916.45	_____.	.00%	N
	57XX Totals	77,150.92	34,322.00	.00	57,942.44	20,524.00	100.00%	
00-5829.00-000-300000	State Pgm Revs Distributed By	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	77,150.92	34,322.00	.00	57,942.44	20,524.00	100.00%	
41-6399.00-750-399000	SUPPLIES,I&S	.00	50.00	.00	.00	50.00	100.00%	N
	63XX Totals	.00	50.00	.00	.00	50.00	100.00%	
	Function 41 Totals	.00	50.00	.00	.00	50.00	100.00%	
71-6521.01-999-399000	Interest on Bonds	45,337.52	34,272.00	.00	19,743.76	20,474.00	100.00%	N
71-6599.00-999-399000	Other Debt Service Fees	.00	.00	.00	.00	_____.	.00%	N
	65XX Totals	45,337.52	34,272.00	.00	19,743.76	20,474.00	100.00%	
	Function 71 Totals	45,337.52	34,272.00	.00	19,743.76	20,474.00	100.00%	
	Expenditure Totals	45,337.52	34,322.00	.00	19,743.76	20,524.00	100.00%	
Fund 599 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	77,150.92	34,322.00	.00	57,942.44	20,524.00	100.00%	
	Expenditures	45,337.52	34,322.00	.00	19,743.76	20,524.00	100.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5749.00-000-300000	Other Revenues from Local	15,102.13	19,500.00	.00	7,307.66	19,500.00	100.00%	N
	57XX Totals	15,102.13	19,500.00	.00	7,307.66	19,500.00	100.00%	
	Revenue Totals	15,102.13	19,500.00	.00	7,307.66	19,500.00	100.00%	
41-6499.00-701-399000	Miscellaneous Operating	7,725.80	8,000.00	.00	2,101.00	8,000.00	100.00%	N
41-6499.00-999-399000	Miscellaneous Operating	7,376.33	6,000.00	.00	5,206.66	6,000.00	100.00%	N
	64XX Totals	15,102.13	14,000.00	.00	7,307.66	14,000.00	100.00%	
	Function 41 Totals	15,102.13	14,000.00	.00	7,307.66	14,000.00	100.00%	
51-6499.00-041-399000	Miscellaneous Operating	.00	1,500.00	.00	.00	1,500.00	100.00%	N
51-6499.00-999-399000	Miscellaneous Operating	.00	4,000.00	.00	.00	4,000.00	100.00%	N
	64XX Totals	.00	5,500.00	.00	.00	5,500.00	100.00%	
	Function 51 Totals	.00	5,500.00	.00	.00	5,500.00	100.00%	
	Expenditure Totals	15,102.13	19,500.00	.00	7,307.66	19,500.00	100.00%	
Fund 753 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	15,102.13	19,500.00	.00	7,307.66	19,500.00	100.00%	
	Expenditures	15,102.13	19,500.00	.00	7,307.66	19,500.00	100.00%	
	Other Resources	.00	.00	.00	.00	_____	100.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2010 - 2011 Last Yr Closing Amt</u>	<u>2011 - 2012 This Yr Orig Budget</u>	<u>2011 - 2012 This Yr Amend Budget</u>	<u>2011 - 2012 This Yr Actual Amt</u>	<u>2012 - 2013 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5749.00-000-300000	REVENUE,LOCAL	716.92	.00	.00	740.42	_____.	.00%	N
	57XX Totals	716.92	.00	.00	740.42	_____.	.00%	
	Revenue Totals	716.92	.00	.00	740.42	_____.	.00%	
41-6499.00-999-399000	SCHOLARSHIPS	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 41 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 806 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	716.92	.00	.00	740.42	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj-So-Org-Prog	Description	2010 - 2011 Last Yr Closing Amt	2011 - 2012 This Yr Orig Budget	2011 - 2012 This Yr Amend Budget	2011 - 2012 This Yr Actual Amt	2012 - 2013 Next Yr Approved	Pct Inc /Dec	Lk
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	12,212,474.02	11,901,771.00	.00	10,322,500.27	11,604,248.00	100.00%	
	Expenditures	11,288,922.63	11,901,405.00	.00	11,052,393.90	11,604,248.00	100.00%	
	Other Resources	138,166.76	237,364.00	.00	13,420.37	85,880.00	100.00%	
	Other Uses	137,306.55	237,364.00	.00	26,252.37	85,880.00	100.00%	
End of Report								