

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
00-3700.00-000-400000	BUDGETARY FUND	.00	.00	.00	.00	_____.	.00%	N
	37XX Totals	.00	.00	.00	.00	_____.	.00%	
	Fund Balance Totals	.00	.00	.00	.00	_____.	.00%	
00-5711.00-000-400000	TAXES,CURRENT YEAR	3,668,694.70	3,742,286.00	3,742,286.00	3,763,637.30	3,753,557.00	.30%	N
00-5712.00-000-400000	TAXES,PRIOR YEAR	69,415.60	50,000.00	50,000.00	54,225.11	55,000.00	10.00%	N
00-5719.00-000-400000	TAXES,OTHER REVENUE	41,620.24	45,000.00	45,000.00	43,032.97	45,000.00	.00%	N
00-5739.00-000-400000	SUMMER SCHOOL TUITION,	340.00	.00	.00	1,330.00	_____.	.00%	N
00-5739.23-000-400000	DRIVERS ED FEES	7,000.00	1,000.00	1,000.00	8,350.00	2,500.00	150.00%	N
00-5742.00-000-400000	G/O AND PAYROLL	24,443.20	15,000.00	15,000.00	24,516.95	15,000.00	.00%	N
00-5742.01-000-400000	INTEREST,RAYMOND	32,452.73	20,000.00	20,000.00	19,285.00	15,000.00	-25.00%	N
00-5742.02-000-400000	FEES/LOSS,RAYMOND	-8,478.05	.00	.00	-23,921.44	_____.	.00%	N
00-5742.10-000-400000	LONE STAR INTEREST	618.47	1,000.00	1,000.00	511.88	500.00	-50.00%	N
00-5742.80-000-400000	G/O SPECIAL INTEREST	.00	.00	.00	.00	_____.	.00%	N
00-5742.81-000-400000	INTEREST,CERT OF	11,441.27	7,500.00	7,500.00	10,642.95	7,500.00	.00%	N
00-5743.00-000-400000	REVENUE,RENTAL DIST	.00	.00	.00	17,189.11	_____.	.00%	N
00-5745.00-000-400000	INSURANCE RECOVERY,	15,402.92	.00	.00	15,268.05	_____.	.00%	N
00-5749.00-000-400000	MISC REVENUE FROM	85,823.39	49,879.00	49,879.00	42,811.25	35,000.00	-29.83%	N
00-5749.21-000-400000	REVENUE,HS ACADEMIC	.00	.00	.00	.00	_____.	.00%	N
00-5749.91-000-400000	8TH GRADE GT CONTEST	.00	.00	.00	.00	_____.	.00%	N
00-5752.00-000-400000	ATHLETIC REVENUE	32,213.01	20,000.00	20,000.00	30,241.05	25,000.00	25.00%	N
	57XX Totals	3,980,987.48	3,951,665.00	3,951,665.00	4,007,120.18	3,954,057.00	.06%	
00-5811.00-000-400000	PER CAPITA	266,369.00	407,966.00	407,966.00	453,586.00	303,599.00	-25.58%	N
00-5812.00-000-400000	FOUNDATION SCHOOL	6,216,803.00	5,845,988.00	5,845,988.00	4,597,704.00	6,150,160.00	5.20%	N
00-5829.00-000-400000	STATE PROGRAM	.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-400000	TRS ON-BEHALF	415,943.16	367,061.00	367,061.00	369,917.94	477,772.00	30.16%	N
00-5831.10-000-400000	MEDICARE,PART D,ON-	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	6,899,115.16	6,621,015.00	6,621,015.00	5,421,207.94	6,931,531.00	4.69%	
00-5949.00-000-400000	REVENUE,ERATE	28,560.80	20,000.00	20,000.00	20,608.52	20,000.00	.00%	N
	59XX Totals	28,560.80	20,000.00	20,000.00	20,608.52	20,000.00	.00%	
	Revenue Totals	10,908,663.44	10,592,680.00	10,592,680.00	9,448,936.64	10,905,588.00	2.95%	
11-6112.00-001-411000	SALARIES/WAGES	19,010.42	.00	.00	18,935.16	_____.	.00%	N
11-6112.00-001-421000	SUBS TCHRS,GT,HS	153.27	450.00	450.00	.00	_____.	-100.00%	N
11-6112.00-001-422000	SUBS TCHRS,CT,HS	4,729.85	5,000.00	5,000.00	7,067.50	7,200.00	44.00%	N
11-6112.00-001-423000	SUBS TCHRS,SP ED,HS	1,195.43	1,600.00	1,600.00	2,615.01	2,800.00	75.00%	N
11-6112.00-001-424000	SUBS TCHRS,ACCEL ED,HS	855.29	1,400.00	1,400.00	783.10	700.00	-50.00%	N
11-6112.00-001-428000	Salaries/Wages-Substitute	.00	.00	.00	50.64	100.00	100.00%	N
11-6112.00-041-411000	SUBS TCHRS,BASIC ED,MS	15,377.37	13,000.00	13,000.00	7,108.10	11,000.00	-15.38%	N
11-6112.00-041-421000	SUBS TCHRS,MS	133.48	150.00	150.00	152.88	200.00	33.33%	N
11-6112.00-041-423000	SUBS TCHRS,SP ED,MS	766.13	800.00	800.00	2,254.73	1,500.00	87.50%	N
11-6112.00-041-424000	SUBS TCHRS,ACCEL ED,MS	1,498.42	1,300.00	1,300.00	199.65	300.00	-76.92%	N
11-6112.00-041-425000	SUBS TCHRS,ESL,MS	.00	.00	.00	.00	_____.	.00%	N
11-6112.00-041-428000	Salaries/Wages-Substitute	.00	.00	.00	34.68	100.00	100.00%	N
11-6112.00-042-411000	Salaries/Wages-Substitute	.00	.00	.00	4,226.72	5,000.00	100.00%	N
11-6112.00-042-421000	Salaries/Wages-Substitute	.00	.00	.00	36.08	100.00	100.00%	N
11-6112.00-042-423000	Salaries/Wages-Substitute	.00	.00	.00	195.27	250.00	100.00%	N
11-6112.00-042-424000	Salaries/Wages-Substitute	.00	.00	.00	305.30	275.00	100.00%	N
11-6112.00-042-428000	Salaries/Wages-Substitute	.00	.00	.00	34.68	100.00	100.00%	N

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Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
Description								
11-6112.00-102-411000	SUBS TCHRS,BASIC ED,	13,825.31	20,000.00	20,000.00	12,819.62	17,700.00	-11.50%	N
11-6112.00-102-421000	SUBS TCHRS,GT,MES	104.98	150.00	150.00	67.78	100.00	-33.33%	N
11-6112.00-102-423000	SUBS TCHRS,SP ED,MES	6,328.92	8,500.00	8,500.00	4,656.48	6,500.00	-23.53%	N
11-6112.00-102-425000	Salaries/Wages-Substitute	.00	.00	.00	88.58	150.00	100.00%	N
11-6112.00-102-430000	SUBS TCHRS,MES	10,812.56	10,000.00	10,000.00	4,712.94	5,500.00	-45.00%	N
11-6112.00-102-432000	Salaries/Wages-Substitute	.00	.00	.00	3,922.50	5,000.00	100.00%	N
11-6112.00-103-411000	SUBS TCHRS,BASIC ED,TYE	9,281.38	.00	.00	.00		.00%	N
11-6112.00-103-421000	SUBS TCHRS,TYE, G/T	6.45	.00	.00	.00		.00%	N
11-6112.00-103-423000	SUBS TCHRS,SP ED,TYE	3,075.53	.00	.00	.00		.00%	N
11-6112.00-103-430000	SUBS TCHRS,TYE	2,716.09	.00	.00	.00		.00%	N
11-6112.00-104-411000	SUBS TCHRS,BASIC ED,IMS	2,593.77	3,000.00	3,000.00	3,426.19	4,000.00	33.33%	N
11-6112.00-104-421000	SUBS TCHRS,MIS	8.91	50.00	50.00	6.80	50.00	.00%	N
11-6112.00-104-423000	SUBS TCHRS,SP ED,IMS	42.50	50.00	50.00	384.86	500.00	900.00%	N
11-6112.00-104-425000	Salaries/Wages-Substitute	.00	.00	.00	42.78	50.00	100.00%	N
11-6112.00-104-430000	Salaries/Wages-Substitute	289.30	350.00	350.00	920.47	1,000.00	185.71%	N
11-6119.00-001-411000	Salaries/Wages-Tchr/Prof	706,693.25	798,223.00	798,223.00	806,772.76	885,283.00	10.91%	N
11-6119.00-001-421000	PROF.PERSON,GT,HS	4,520.15	5,159.00	5,159.00	.00		-100.00%	N
11-6119.00-001-422000	Salaries/Wages-Tchr/Prof	197,686.66	205,646.00	205,646.00	184,563.41	209,911.00	2.07%	N
11-6119.00-001-423000	PROF.PERSON,SP ED,HS	70,107.24	80,883.00	80,883.00	52,305.96	54,492.00	-32.63%	N
11-6119.00-001-424000	Salaries/Wages-Tchr/Prof	135,773.28	146,443.00	146,443.00	75,171.40	80,648.00	-44.93%	N
11-6119.00-001-425000	TEACHER,ESL,HS	.00	.00	.00	.00		.00%	N
11-6119.00-001-428000	PROF.PERS.SALARY DAEP	21,968.04	23,785.00	23,785.00	15,008.98	16,174.00	-32.00%	N
11-6119.00-001-431000	SALARIES,TCHR,HS ALLOT,	79,611.52	61,172.00	61,172.00	82,196.66	89,885.00	46.94%	N
11-6119.00-041-411000	Salaries/Wages-Tchr/Prof	701,017.96	754,857.00	754,857.00	498,568.87	577,815.00	-23.45%	N
11-6119.00-041-421000	TCHR,GT,JR HI	11,129.28	11,832.00	11,832.00	10,921.00	13,662.00	15.47%	N
11-6119.00-041-423000	TCHR,SP ED,JR HI	82,524.35	125,365.00	125,365.00	69,436.72	75,665.00	-39.64%	N
11-6119.00-041-424000	TCHR,ACCEL ED,JR HI	94,781.53	129,873.00	129,873.00	59,952.73	67,286.00	-48.19%	N
11-6119.00-041-425000	TEACHER,ESL,JR HI	3,644.59	3,433.00	3,433.00	3,245.28	3,537.00	3.03%	N
11-6119.00-041-428000	PROF.PERS.SALARY DAEP	19,353.18	23,785.00	23,785.00	15,008.59	16,174.00	-32.00%	N
11-6119.00-042-411000	PROF PERSON SALARY	18,391.45	127,737.00	127,737.00	391,884.47	333,190.00	160.84%	N
11-6119.00-042-421000	SALARIES/WAGES PROF	656.50	.00	.00	11,620.08	12,672.00	100.00%	N
11-6119.00-042-423000	SALARIES/WAGES PROF	3,202.39	.00	.00	43,928.31	48,846.00	100.00%	N
11-6119.00-042-424000	PROF.PERSON SALARY JR	708.62	13,214.00	13,214.00	25,654.86	31,484.00	138.26%	N
11-6119.00-042-425000	SALRIES/WAGES PROF PER	183.61	.00	.00	3,249.82	3,542.00	100.00%	N
11-6119.00-042-428000	SALARIES/WAGES PROF	847.95	.00	.00	15,008.59	16,174.00	100.00%	N
11-6119.00-102-411000	TCHR,BASIC ED,MES	475,882.89	509,576.00	509,576.00	588,110.52	651,624.00	27.88%	N
11-6119.00-102-421000	PROF.PERSON,GT,MES	6,306.46	6,763.00	6,763.00	3,556.96	3,754.00	-44.49%	N
11-6119.00-102-423000	TEACHER,SP.ED,ME	42,199.85	116,532.00	128,925.00	123,080.80	134,906.00	4.64%	N
11-6119.00-102-425000	TEACHER,ESL,MES	6,182.31	6,798.00	6,798.00	6,434.23	6,934.00	2.00%	N
11-6119.00-102-430000	PROF.PERSON,	88,863.85	236,003.00	236,003.00	98,010.19	101,331.00	-57.06%	N
11-6119.00-102-432000	Salaries/Wages-Tchr/Prof	.00	.00	.00	8,281.78		.00%	N
11-6119.00-103-411000	TCHR,BASIC ED,TYE	331,945.53	.00	.00	.00		.00%	N
11-6119.00-103-421000	TEACHER,G/T,TYE	1,551.27	.00	.00	.00		.00%	N
11-6119.00-103-423000	TCHR,SP ED,TYE	136,418.41	12,393.00	.00	.00		.00%	N
11-6119.00-103-424000	TCHR,ACCEL ED,TYE	.00	.00	.00	.00		.00%	N
11-6119.00-103-430000	TCHR,TYE	106,721.57	.00	.00	.00		.00%	N
11-6119.00-104-411000	TCHR,BASIC ED,MIS	247,488.58	201,658.00	201,658.00	277,213.23	379,345.00	88.11%	N
11-6119.00-104-421000	TCHR,GT,MIS	1,232.23	1,272.00	1,272.00	1,683.27	1,843.00	44.89%	N

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6119.00-104-423000	TCHR,SP ED,MIS	32,967.27	38,998.00	38,998.00	48,436.87	59,971.00	53.78%	N
11-6119.00-104-424000	TCHR,ACCEL ED,MIS	.00	.00	.00	.00		.00%	N
11-6119.00-104-425000	SALARIES/WAGES PROF	107.86	.00	.00	3,556.72	3,953.00	100.00%	N
11-6119.00-104-430000	TCHR,MIS	27,834.37	32,695.00	32,695.00	65,169.49	53,640.00	64.06%	N
11-6119.23-001-411000	SALARIES/WAGES DRIVERS	3,250.00	.00	.00	3,200.00		.00%	N
11-6119.71-001-411000	MENTOR STIPEND HS	857.94	.00	.00	1,892.97	1,020.00	100.00%	N
11-6119.71-001-423000	MENTOR HIGH SCHOOL	.00	.00	.00	.00		.00%	N
11-6119.71-041-411000	MENTOR STIPEND JR HI	752.02	.00	.00	946.60	3,060.00	100.00%	N
11-6119.71-102-411000	MENTOR STIPEND ME	53.48	.00	.00	946.60	6,120.00	100.00%	N
11-6119.71-103-411000	MENTOR,BASIC ED,TYE	697.87	.00	.00	.00		.00%	N
11-6119.71-103-423000	MENTOR TYE ELEMENTARY	.00	.00	.00	.00		.00%	N
11-6119.71-104-411000	MENTOR,BASIC ED,MIS	.00	.00	.00	.00	1,020.00	100.00%	N
11-6119.73-001-424000	TCHR,SUMMER SCHOOL,HS	1,600.00	.00	.00	960.00		.00%	N
11-6119.73-041-424000	TCHR,SUMMER SCHOOL,	.00	.00	.00	.00		.00%	N
11-6119.73-103-430000	TCHR,SUMMER SCHOOL,	.00	.00	.00	.00		.00%	N
11-6119.98-001-411000	TCHR,20 YR STIPEND,HS	.00	4,800.00	4,800.00	4,800.00	7,800.00	62.50%	N
11-6119.98-001-428000	SAL/WGS STEP STIP.DAEP	.00	.00	.00	600.00	900.00	100.00%	N
11-6119.98-041-411000	TCHR,20 YR STIPEND,MS	.00	5,700.00	5,700.00	2,100.00	2,100.00	-63.16%	N
11-6119.98-042-411000	SAL/WGS 20 STEP STIPEND	.00	.00	.00	1,800.00	3,000.00	100.00%	N
11-6119.98-102-411000	TCHR,20 YR STIPEND,MES	.00	7,800.00	7,800.00	7,350.00	10,200.00	30.77%	N
11-6119.98-103-411000	TCHR,20 YR STIPEND,TYE	.00	.00	.00	.00		.00%	N
11-6119.98-104-411000	TCHR,20 YR STIPEND,MIS	.00	1,800.00	1,800.00	1,050.00	900.00	-50.00%	N
11-6119.99-001-411000	TCHR,STATE STIPEND,HS	.00	11,250.00	11,250.00	10,200.00	10,200.00	-9.33%	N
11-6119.99-001-428000	SAL/WGS STATE STIP.	.00	.00	.00	300.00	300.00	100.00%	N
11-6119.99-041-411000	TCHR,STATE STIPEND,MS	.00	8,700.00	8,700.00	5,100.00	7,050.00	-18.97%	N
11-6119.99-042-411000	SALARY/WAGES STATE	.00	.00	.00	2,850.00	1,950.00	100.00%	N
11-6119.99-102-411000	TCHR,STATE STIPEND,MES	.00	9,000.00	9,000.00	7,650.00	9,240.00	2.67%	N
11-6119.99-103-411000	TCHR,STATE STIPEND,TYE	.00	.00	.00	.00		.00%	N
11-6119.99-104-411000	TCHR,STATE STPEND, MIS	.00	4,200.00	4,200.00	3,450.00	3,600.00	-14.29%	N
11-6122.00-001-423000	Salaries/Wages-Substitute	.00	.00	.00	.00	500.00	100.00%	N
11-6122.00-041-423000	Salaries/Wages-Substitute	.00	.00	.00	.00	200.00	100.00%	N
11-6122.00-042-423000	Salaries/Wages-Substitute	.00	.00	.00	.00	200.00	100.00%	N
11-6122.00-042-424000	Salareis/Wages-Substitute	.00	.00	.00	.00	200.00	100.00%	N
11-6122.00-102-423000	Salaries/Wages-Substitute	.00	.00	.00	.00	400.00	100.00%	N
11-6122.00-102-430000	Salaries/Wages-Substitute	.00	.00	.00	.00	400.00	100.00%	N
11-6122.00-104-411000	Salaries/Wages-Substitute	.00	.00	.00	.00	100.00	100.00%	N
11-6122.00-104-423000	Salaries/Wages-Substitute	.00	.00	.00	.00	200.00	100.00%	N
11-6122.00-104-425000	Salaries/Wages-Substitute	.00	.00	.00	.00	100.00	100.00%	N
11-6129.00-001-423000	SUPPORT PERSONNEL, SP	53,276.48	56,989.00	56,989.00	56,269.30	66,409.00	16.53%	N
11-6129.00-001-424000	SUPPORT PERSONNEL,	.00	.00	.00	.00		.00%	N
11-6129.00-041-411000	SUPPORT PERS.MMS	3,625.55	3,757.00	3,757.00	3,457.81	3,825.00	1.81%	N
11-6129.00-041-423000	SUPPORT PERSONNEL,SP	37,237.90	41,367.00	41,367.00	30,223.00	33,252.00	-19.62%	N
11-6129.00-041-424000	SUPPORT SALARY COMP.	.00	16,062.00	16,062.00	.00		-100.00%	N
11-6129.00-042-411000	Salaries/Wages for Support	.00	.00	.00	.00		.00%	N
11-6129.00-042-423000	SALARIES/WAGES SUPP	1,511.99	.00	.00	29,616.81	36,781.00	100.00%	N
11-6129.00-042-424000	SALARIES/WAGES SUPP	858.93	.00	.00	15,074.22	16,620.00	100.00%	N
11-6129.00-102-411000	Salaries/Wages for Support	4,827.26	.00	.00	10,089.90	11,124.00	100.00%	N
11-6129.00-102-421000	SUPPORT PERS,ME G/T	143.71	2,687.00	2,687.00	1,896.93	2,075.00	-22.78%	N

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11-6129.00-102-423000	SUPPORT PERSONNEL,SP	23,802.52	73,571.00	73,571.00	62,665.60	87,918.00	19.50%	N
11-6129.00-102-425000	SUPPORT PERSONNEL,ESL,	.00	.00	.00	.00	_____	.00%	N
11-6129.00-102-430000	SUPPORT PERSONNEL,MES	26,132.66	72,125.00	72,125.00	8,192.96	8,961.00	-87.58%	N
11-6129.00-102-432000	PK SUPPORT PERSONNEL,	.00	18,942.00	18,942.00	.00	_____	-100.00%	N
11-6129.00-103-411000	SUPPORT PERSONNEL,	32,111.74	.00	.00	.00	_____	.00%	N
11-6129.00-103-421000	SUPPORT PERSONNEL,GT,	7,724.07	.00	.00	.00	_____	.00%	N
11-6129.00-103-423000	SUPPORT PERSONNEL,SP	56,988.29	.00	.00	.00	_____	.00%	N
11-6129.00-103-430000	SUPPORT PERSONNEL,TYE	3,136.12	.00	.00	.00	_____	.00%	N
11-6129.00-104-411000	SUPPORT PERSONNEL,	2,835.53	20,600.00	20,600.00	19,498.78	21,013.00	2.00%	N
11-6129.00-104-423000	SUPPORT PERSONNEL,SP	41,193.38	43,530.00	43,530.00	41,200.16	44,697.00	2.68%	N
11-6129.00-104-425000	SUPPORT PERSON ESL	1,266.92	1,202.00	1,202.00	1,139.80	1,228.00	2.16%	N
11-6129.00-104-430000	SUPPORT PERSONNEL,MIS	13,845.02	17,060.00	17,060.00	1,733.37	16,952.00	-.63%	N
11-6129.73-001-424000	SUPP PERSONNEL,	.00	.00	.00	.00	_____	.00%	N
11-6129.98-001-411000	SUPP.PERSON 20/21 STEP	.00	900.00	900.00	300.00	900.00	.00%	N
11-6129.98-041-411000	SUPP.PERSON 20/21 STEP	.00	600.00	600.00	.00	_____	-100.00%	N
11-6129.98-042-411000	SAL/WGS 20 STEP STIPEND	.00	.00	.00	.00	_____	.00%	N
11-6129.98-102-411000	SUPPORT PERS,20 YR	.00	2,700.00	2,700.00	600.00	900.00	-66.67%	N
11-6129.98-103-411000	SUPPORT PERS,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6129.98-104-411000	SUPP.PERSON 20/21 STEP	.00	900.00	900.00	300.00	1,200.00	33.33%	N
11-6129.99-001-411000	SUPPORT PERS,STATE	.00	1,800.00	1,800.00	900.00	1,200.00	-33.33%	N
11-6129.99-041-411000	SUPPORT PERS.STATE	.00	2,100.00	2,100.00	450.00	900.00	-57.14%	N
11-6129.99-042-411000	SALARY/WAGES STATE	.00	.00	.00	750.00	_____	.00%	N
11-6129.99-102-411000	SUPPORT PERS,STATE	.00	4,500.00	4,500.00	2,700.00	2,700.00	-40.00%	N
11-6129.99-103-411000	SUPPORT PERSON,STATE	.00	.00	.00	.00	_____	.00%	N
11-6129.99-104-411000	SUPPORT PERSON,STATE	.00	1,800.00	1,800.00	1,200.00	1,200.00	-33.33%	N
11-6131.00-001-411000	VOL.RESIGNATION	.00	.00	.00	.00	_____	.00%	N
11-6131.00-041-411000	VOL.RESIGNATION	.00	.00	.00	.00	_____	.00%	N
11-6131.00-102-411000	VOL RESIGNATION	12,925.00	.00	.00	.00	_____	.00%	N
11-6131.00-103-411000	VOL RESIGNATION	8,500.00	.00	.00	.00	_____	.00%	N
11-6141.00-001-411000	Social Security/Medicare	11,059.13	10,891.00	10,891.00	12,194.57	12,183.00	11.86%	N
11-6141.00-001-421000	SS,MEDICARE,GT,HS	76.76	75.00	75.00	.00	_____	-100.00%	N
11-6141.00-001-422000	Social Security/Medicare	2,330.56	2,172.00	2,172.00	2,404.38	2,185.00	.60%	N
11-6141.00-001-423000	SS,MEDICARE,SP ED,HS	1,563.39	1,714.00	1,714.00	1,418.54	1,443.00	-15.81%	N
11-6141.00-001-424000	Social Security/Medicare	1,879.58	1,973.00	1,973.00	1,061.22	1,087.00	-44.91%	N
11-6141.00-001-425000	SS,MEDICARE,SPANISH,	.00	.00	.00	.00	_____	.00%	N
11-6141.00-001-428000	Social Security/Medicare	302.82	327.00	327.00	211.01	223.00	-31.80%	N
11-6141.00-001-431000	SS,MEDICARE,HS ALLOT,HS	818.65	809.00	809.00	1,123.56	1,230.00	52.04%	N
11-6141.00-041-411000	Social Security/Medicare	10,011.07	11,550.00	11,550.00	7,280.57	7,967.00	-31.02%	N
11-6141.00-041-421000	SS,MEDICARE,GT,MS	156.04	159.00	159.00	151.72	182.00	14.47%	N
11-6141.00-041-422000	SS,MEDICARE,CT,MS	.00	.00	.00	.00	_____	.00%	N
11-6141.00-041-423000	SS,MEDICARE,SP ED,MS	1,600.89	2,140.00	2,140.00	1,413.54	1,369.00	-36.03%	N
11-6141.00-041-424000	SS,MEDICARE,ACCEL ED,	1,306.36	2,125.00	2,125.00	830.36	921.00	-56.66%	N
11-6141.00-041-425000	SS,MEDICARE,ESL,MS	50.85	48.00	48.00	45.20	49.00	2.08%	N
11-6141.00-041-428000	Social Security/Medicare	266.96	327.00	327.00	208.99	223.00	-31.80%	N
11-6141.00-042-411000	Social Security/Medicare	224.43	.00	.00	5,128.14	3,963.00	100.00%	N
11-6141.00-042-421000	Social Security/Medicare	8.56	.00	.00	152.63	165.00	100.00%	N
11-6141.00-042-423000	Social Security/Medicare	59.78	.00	.00	976.69	1,129.00	100.00%	N
11-6141.00-042-424000	Social Security/Medicare	17.04	.00	.00	510.54	344.00	100.00%	N

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11-6141.00-042-425000	Social Security/Medicare	2.57	.00	.00	45.32	49.00	100.00%	N
11-6141.00-042-428000	Social Security/Medicare	11.65	.00	.00	208.99	223.00	100.00%	N
11-6141.00-102-411000	SS,MEDICARE,MES	6,560.46	5,666.00	5,666.00	7,480.71	7,672.00	35.40%	N
11-6141.00-102-421000	SS,MEDICARE,GT,MES	50.50	83.00	83.00	26.81	27.00	-67.47%	N
11-6141.00-102-423000	SS,MEDICARE,SP ED,MES	1,693.93	2,508.00	2,673.00	2,081.01	2,400.00	-10.21%	N
11-6141.00-102-425000	SS,MEDICARE,ESL,MES	69.60	77.00	77.00	75.19	77.00	.00%	N
11-6141.00-102-430000	SS,MEDICARE,MES	1,341.95	3,389.00	3,389.00	1,175.67	1,202.00	-64.53%	N
11-6141.00-102-432000	Social Security/Medicare	.00	.00	.00	255.07	_____	.00%	N
11-6141.00-103-411000	SS,MEDICARE,TYE	5,079.84	.00	.00	.00	_____	.00%	N
11-6141.00-103-421000	SS,MEDICARE,GT,TYE	100.59	.00	.00	.00	_____	.00%	N
11-6141.00-103-423000	SS,MEDICARE,SP ED,TYE	2,799.04	165.00	.00	.00	_____	.00%	N
11-6141.00-103-424000	SS,MEDICARE,ACCEL,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-103-430000	SS,MEDICARE,TYE	804.17	.00	.00	.00	_____	.00%	N
11-6141.00-104-411000	SS,MEDICARE,MIS	3,611.51	3,048.00	3,048.00	4,176.99	5,784.00	89.76%	N
11-6141.00-104-421000	SS,MEDICARE,MIS	16.72	17.00	17.00	22.74	25.00	47.06%	N
11-6141.00-104-423000	SS,MEDICARE,SP ED,MIS	990.44	1,108.00	1,108.00	1,230.91	1,380.00	24.55%	N
11-6141.00-104-425000	Social Security/Medicare	16.94	15.00	15.00	64.58	68.00	353.33%	N
11-6141.00-104-430000	SS,MEDICARE,MIS	603.73	706.00	706.00	1,013.57	1,003.00	42.07%	N
11-6141.23-001-411000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
11-6141.71-001-411000	Social Security/Medicare	11.50	.00	.00	26.89	13.00	100.00%	N
11-6141.71-001-423000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
11-6141.71-041-411000	Social Security/Medicare	8.33	.00	.00	10.68	39.00	100.00%	N
11-6141.71-102-411000	Social Security/Medicare	.00	.00	.00	.00	79.00	100.00%	N
11-6141.71-103-411000	SS,MEDICARE,MENTOR,TYE	8.70	.00	.00	.00	_____	.00%	N
11-6141.71-103-423000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
11-6141.71-104-411000	SS,MEDICARE,MENTOR,MIS	.00	.00	.00	.00	15.00	100.00%	N
11-6141.73-001-424000	Social Security/Medicare	66.60	.00	.00	13.92	_____	.00%	N
11-6141.73-041-424000	SS,MEDICARE,SUMMER	.00	.00	.00	.00	_____	.00%	N
11-6141.73-103-430000	SS,MEDICARE,SUMMER	.00	.00	.00	.00	_____	.00%	N
11-6141.98-001-411000	Social Security/Medicare	.00	.00	.00	65.25	_____	.00%	N
11-6141.98-001-428000	Social Security/Medicare	.00	.00	.00	8.70	_____	.00%	N
11-6141.98-041-411000	Social Security/Medicare	.00	.00	.00	30.45	_____	.00%	N
11-6141.98-042-411000	Social Security/Medicare	.00	.00	.00	17.40	_____	.00%	N
11-6141.98-102-411000	Social Security/Medicare	.00	.00	.00	80.46	_____	.00%	N
11-6141.98-103-411000	SS,MEDICARE,20 YR STPN,	.00	.00	.00	.00	_____	.00%	N
11-6141.98-104-411000	Social Security/Medicare	.00	.00	.00	19.57	_____	.00%	N
11-6141.99-001-411000	Social Security/Medicare	.00	.00	.00	156.60	_____	.00%	N
11-6141.99-001-428000	Social Security/Medicare	.00	.00	.00	4.35	_____	.00%	N
11-6141.99-041-411000	Social Security/Medicare	.00	.00	.00	80.48	_____	.00%	N
11-6141.99-042-411000	Social Security/Medicare	.00	.00	.00	47.85	_____	.00%	N
11-6141.99-102-411000	Social Security/Medicare	.00	.00	.00	132.69	_____	.00%	N
11-6141.99-103-411000	SS,MEDICARE,ST STPN,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.99-104-411000	Social Security/Medicare	.00	.00	.00	67.43	_____	.00%	N
11-6142.00-001-411000	Group Health & Life Insurance	32,363.95	31,142.00	31,142.00	36,331.92	30,073.00	-3.43%	N
11-6142.00-001-421000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-422000	Group Health & Life Insurance	7,440.56	7,481.00	7,481.00	6,481.75	6,714.00	-10.25%	N
11-6142.00-001-423000	HEALTH INS,SP ED,HS	13,839.60	13,943.00	13,943.00	11,883.45	11,799.00	-15.38%	N
11-6142.00-001-424000	HEALTH INS,ACCEL,HS	8,435.07	7,944.00	7,944.00	4,581.57	4,595.00	-42.16%	N

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11-6142.00-001-425000	HEALTH INS,SPANISH,ESL,	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-001-428000	Group Health & Life Insurance	1,029.68	1,171.00	1,171.00	702.40	780.00	-33.39%	N
11-6142.00-001-431000	HEALTH INS,HS ALLOT,HS	3,312.83	3,033.00	3,033.00	3,772.62	3,730.00	22.98%	N
11-6142.00-041-411000	Group Health & Life Insurance	37,411.59	33,625.00	33,625.00	24,169.65	22,659.00	-32.61%	N
11-6142.00-041-421000	HEALTH INS,GT,MS	770.14	772.00	772.00	619.49	643.00	-16.71%	N
11-6142.00-041-422000	HEALTH INS,CT,MS	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-041-423000	HEALTH INS,SP ED,MS	5,402.14	8,071.00	8,071.00	4,975.04	5,010.00	-37.93%	N
11-6142.00-041-424000	HEALTH INS,ACCEL ED,MS	5,627.57	5,208.00	5,208.00	3,639.60	3,578.00	-31.30%	N
11-6142.00-041-425000	HEALTH INS,ESL,MS	212.37	193.00	193.00	192.81	193.00	.00%	N
11-6142.00-041-428000	Group Health & Life Insurance	910.72	1,171.00	1,171.00	702.32	780.00	-33.39%	N
11-6142.00-041-499000	HEALTH INS,MS	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-042-411000	Group Health & Life Insurance	.00	.00	.00	11,839.70	12,310.00	100.00%	N
11-6142.00-042-421000	Group Health & Life Insurance	.00	.00	.00	385.86	363.00	100.00%	N
11-6142.00-042-423000	Group Health & Life Insurance	.00	.00	.00	4,676.75	4,681.00	100.00%	N
11-6142.00-042-424000	Group Health & Life Insurance	.00	.00	.00	385.86	386.00	100.00%	N
11-6142.00-042-425000	Group Health & Life Insurance	.00	.00	.00	193.07	193.00	100.00%	N
11-6142.00-042-428000	Group Health & Life Insurance	78.04	.00	.00	702.32	780.00	100.00%	N
11-6142.00-102-411000	HEALTH INS,MES	16,971.78	23,335.00	23,335.00	29,243.40	28,974.00	24.17%	N
11-6142.00-102-421000	HEALTH INS,GT,MES	.00	253.00	253.00	397.55	398.00	57.31%	N
11-6142.00-102-423000	HEALTH INS,SP ED,MES	5,689.20	8,996.00	9,671.00	9,197.02	8,615.00	-10.92%	N
11-6142.00-102-424000	HEALTH INS,ACCEL,MES	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-102-425000	HEALTH INS,ESL,MES	366.53	386.00	386.00	385.80	386.00	.00%	N
11-6142.00-102-430000	HEALTH INS,MES	7,759.32	14,791.00	14,791.00	5,671.62	4,813.00	-67.46%	N
11-6142.00-102-432000	Group Health & Life Insurance	.00	.00	.00	270.00	_____.	.00%	N
11-6142.00-103-411000	HEALTH INS,TYE	23,843.31	.00	.00	.00	_____.	.00%	N
11-6142.00-103-421000	HEALTH INS,GT,TYE	921.04	.00	.00	.00	_____.	.00%	N
11-6142.00-103-423000	HEALTH INS,SP ED,TYE	9,538.80	675.00	.00	.00	_____.	.00%	N
11-6142.00-103-424000	HEALTH INS,ACCEL ED,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-103-430000	HEALTH INS,TYE	4,648.81	.00	.00	.00	_____.	.00%	N
11-6142.00-104-411000	HEALTH INS,MIS	4,133.66	10,700.00	10,700.00	12,225.91	11,871.00	10.94%	N
11-6142.00-104-421000	HEALTH INS,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-423000	HEALTH INS,SP ED,MIS	4,778.56	4,833.00	4,833.00	5,264.72	6,402.00	32.46%	N
11-6142.00-104-424000	HEALTH INS,ACCEL,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-425000	HEALTH INS,ESL,MIS	145.80	135.00	135.00	304.36	271.00	100.74%	N
11-6142.00-104-430000	HEALTH INS,MIS	488.68	436.00	436.00	1,335.40	476.00	9.17%	N
11-6142.23-001-411000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-001-411000	Group Health & Life Insurance	26.95	.00	.00	42.42	34.00	100.00%	N
11-6142.71-001-423000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-041-411000	Group Health & Life Insurance	46.60	.00	.00	43.26	115.00	100.00%	N
11-6142.71-102-411000	Group Health & Life Insurance	.00	.00	.00	43.26	175.00	100.00%	N
11-6142.71-103-411000	HEALTH INS,MENTOR,TYE	42.80	.00	.00	.00	_____.	.00%	N
11-6142.71-103-423000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-104-411000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.73-001-424000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.73-103-430000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.98-001-428000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.98-041-411000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.98-042-411000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6142.99-001-428000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.99-042-411000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-411000	Worker's Compensation	3,295.81	2,839.00	2,839.00	2,648.00	3,148.00	10.88%	N
11-6143.00-001-421000	WRKS COMP,GT,HS	22.93	18.00	18.00	.00	_____	-100.00%	N
11-6143.00-001-422000	Worker's Compensation	885.29	731.00	731.00	669.66	746.00	2.05%	N
11-6143.00-001-423000	WRKS COMP,SP ED,HS	566.13	490.00	490.00	376.82	430.00	-12.24%	N
11-6143.00-001-424000	Worker's Compensation	628.07	521.00	521.00	262.06	287.00	-44.91%	N
11-6143.00-001-425000	WRKS COMP,SPANISH,HS	.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-428000	Worker's Compensation	87.50	85.00	85.00	51.89	58.00	-31.76%	N
11-6143.00-001-431000	WRKS COMP,HS ALLOT,HS	278.72	218.00	218.00	266.78	320.00	46.79%	N
11-6143.00-041-411000	Worker's Compensation	3,335.05	3,217.00	3,217.00	1,620.28	1,932.00	-39.94%	N
11-6143.00-041-421000	WRKS COMP,GT,MS	50.76	42.00	42.00	21.10	24.00	-42.86%	N
11-6143.00-041-422000	WRKS COMP,CT,MS	.00	.00	.00	.00	_____	.00%	N
11-6143.00-041-423000	WRKS COMP,SP ED,MS	1,416.15	1,315.00	1,315.00	866.82	967.00	-26.46%	N
11-6143.00-041-424000	WRKS COMP,ACCEL ED,MS	436.84	846.00	846.00	211.65	239.00	-71.75%	N
11-6143.00-041-425000	WRKS COMP,ESL,MS	16.69	12.00	12.00	11.22	13.00	8.33%	N
11-6143.00-041-428000	Worker's Compensation	73.70	85.00	85.00	51.82	58.00	-31.76%	N
11-6143.00-042-411000	Worker's Compensation	.00	.00	.00	1,249.93	1,042.00	100.00%	N
11-6143.00-042-421000	Worker's Compensation	.00	.00	.00	17.92	20.00	100.00%	N
11-6143.00-042-423000	Worker's Compensation	.00	.00	.00	128.41	161.00	100.00%	N
11-6143.00-042-424000	Worker's Compensation	.00	.00	.00	350.25	48.00	100.00%	N
11-6143.00-042-425000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
11-6143.00-042-428000	Worker's Compensation	4.70	.00	.00	51.82	58.00	100.00%	N
11-6143.00-102-411000	WRKS COMP,BASIC ED,MES	2,271.56	2,346.00	2,346.00	2,528.21	2,873.00	22.46%	N
11-6143.00-102-421000	WRKS COMP,GT,MES	29.75	80.00	80.00	51.54	57.00	-28.75%	N
11-6143.00-102-423000	WRKS COMP,SP ED,MES	791.37	1,580.00	1,624.00	1,343.61	1,595.00	-1.79%	N
11-6143.00-102-425000	WRKS COMP,ESL,MES	27.58	24.00	24.00	22.45	25.00	4.17%	N
11-6143.00-102-430000	WRKS COMP,MES	1,054.91	1,690.00	1,690.00	490.47	512.00	-69.70%	N
11-6143.00-102-432000	Worker's Compensation	.00	.00	.00	37.25	_____	.00%	N
11-6143.00-103-411000	WRKS COMP,BASIC ED,TYE	2,499.35	.00	.00	.00	_____	.00%	N
11-6143.00-103-421000	WRKS COMP,GT,TYE	216.54	.00	.00	.00	_____	.00%	N
11-6143.00-103-423000	WRKS COMP,SP ED,TYE	1,751.01	44.00	.00	.00	_____	.00%	N
11-6143.00-103-424000	WRKS COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6143.00-103-430000	WRKS COMP,TYE	411.96	.00	.00	.00	_____	.00%	N
11-6143.00-104-411000	WRKS COMP,BASIC ED,MIS	1,173.56	1,150.00	1,150.00	1,363.14	1,740.00	51.30%	N
11-6143.00-104-421000	WRKS COMP,GT,MIS	5.45	5.00	5.00	5.86	7.00	40.00%	N
11-6143.00-104-423000	WRKS COMP,SP ED,MIS	800.34	692.00	692.00	675.01	778.00	12.43%	N
11-6143.00-104-425000	WRKS COMP,ESL,MIS	33.50	25.00	25.00	35.61	40.00	60.00%	N
11-6143.00-104-430000	WRKS COMP,MIS	478.52	475.00	475.00	237.72	536.00	12.84%	N
11-6143.23-001-411000	Worker's Compensation	13.34	.00	.00	11.37	_____	.00%	N
11-6143.71-001-411000	Worker's Compensation	3.59	.00	.00	6.60	4.00	100.00%	N
11-6143.71-001-423000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
11-6143.71-041-411000	Worker's Compensation	3.30	.00	.00	3.23	7.00	100.00%	N
11-6143.71-102-411000	Worker's Compensation	.00	.00	.00	3.30	18.00	100.00%	N
11-6143.71-103-411000	WRKS COMP,MENTOR,TYE	3.30	.00	.00	.00	_____	.00%	N
11-6143.71-103-423000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
11-6143.71-104-411000	WRKS COMP,MENTOR,MIS	.00	.00	.00	.00	4.00	100.00%	N
11-6143.73-001-424000	Worker's Compensation	5.69	.00	.00	3.41	_____	.00%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6143.73-103-430000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.98-001-411000	WRKS COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6143.98-001-428000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.98-041-411000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.98-042-411000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.98-102-411000	WRKS COMP, 20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6143.98-103-411000	WRKS COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6143.98-104-411000	WRKS COMP, 20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-001-411000	WRKS COMP, STATE	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-001-428000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-041-411000	WRKS COMP, STATE	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-042-411000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-102-411000	WRKS COMP, STATE	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-103-411000	WRKS COMP. STATE	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-104-411000	WRKS COMP. STATE	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-001-411000	TRS ON-BEHALF, BASIC ED,	75,383.76	42,635.00	42,635.00	42,366.31	53,780.00	26.14%	N
11-6144.00-001-421000	TRS ON- BEHALF, GT, HS	295.31	326.00	326.00	.00	_____.	-100.00%	N
11-6144.00-001-422000	TRS ON-BEHALF, CT,HS	11,273.62	12,084.00	12,084.00	10,687.54	13,819.00	14.36%	N
11-6144.00-001-423000	TRS ON-BEHALF,SP ED, HS	7,343.86	8,636.00	8,636.00	6,884.51	9,051.00	4.81%	N
11-6144.00-001-424000	TRS ON-BEHALF, ACCEL	9,042.23	9,298.00	9,298.00	6,250.55	5,972.00	-35.77%	N
11-6144.00-001-425000	TRS ON-BEHALF, SPANISH,	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-001-428000	TRS ON-BEHALF BENEFIT	1,209.49	1,396.00	1,396.00	977.02	1,210.00	-13.32%	N
11-6144.00-001-431000	TRS ON-BEHALF,HS ALLOT,	3,793.54	3,547.00	3,547.00	4,727.53	6,145.00	73.24%	N
11-6144.00-001-491000	TRS ON-BEHALF BENEFIT	1,461.82	.00	.00	4,912.71	_____.	.00%	N
11-6144.00-001-499000	TRS ON-BEHALF BENEFIT	6,504.66	.00	.00	26,902.08	_____.	.00%	N
11-6144.00-041-411000	TRS ON-BEHALF,BASIC ED,	42,912.29	52,655.00	52,655.00	30,120.65	40,992.00	-22.15%	N
11-6144.00-041-421000	TRS ON-BEHALF,GT,MS	730.82	774.00	774.00	729.51	1,007.00	30.10%	N
11-6144.00-041-422000	TRS ON-BEHALF,CT,MS	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-041-423000	TRS ON-BEHALF, SP ED,MS	7,956.86	11,110.00	11,110.00	6,440.72	8,132.00	-26.80%	N
11-6144.00-041-424000	TRS ON-BEHALF,ACCEL ED,	6,435.22	10,238.00	10,238.00	4,812.76	4,922.00	-51.92%	N
11-6144.00-041-425000	TRS ON-BEHALF, ESL,MS	225.69	225.00	225.00	206.31	259.00	15.11%	N
11-6144.00-041-428000	TRS ON-BEHALF BENEFIT	1,088.66	1,396.00	1,396.00	977.02	1,210.00	-13.32%	N
11-6144.00-041-430000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-041-491000	TRS ON-BEHALF BENEFIT	304.47	.00	.00	1,563.40	_____.	.00%	N
11-6144.00-041-499000	TRS ON-BEHALF BENEFIT	4,868.05	.00	.00	14,801.21	_____.	.00%	N
11-6144.00-042-411000	TRS ON-BEHALF BENEFIT	.00	.00	.00	21,592.50	23,483.00	100.00%	N
11-6144.00-042-421000	TRS ON-BEHALF BENEFIT	.00	.00	.00	738.46	917.00	100.00%	N
11-6144.00-042-423000	TRS ON-BEHALF BENEFIT	.00	.00	.00	4,679.84	6,444.00	100.00%	N
11-6144.00-042-424000	TRS ON-BEHALF BENEFIT	.00	.00	.00	3,410.96	2,339.00	100.00%	N
11-6144.00-042-425000	TRS ON-BEHALF BENEFIT	.00	.00	.00	206.57	259.00	100.00%	N
11-6144.00-042-428000	TRS ON-BEHALF BENEFIT	90.28	.00	.00	977.01	1,210.00	100.00%	N
11-6144.00-042-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	6,369.22	_____.	.00%	N
11-6144.00-102-411000	TRS ON-BEHALF,BASIC ED,	29,916.62	33,570.00	33,570.00	36,940.88	48,788.00	45.33%	N
11-6144.00-102-421000	TRS ON-BEHALF,GT,MES	417.73	638.00	638.00	352.96	442.00	-30.72%	N
11-6144.00-102-423000	TRS ON-BEHALF,SP ED,MES	3,866.97	12,697.00	13,496.00	11,445.10	16,717.00	23.87%	N
11-6144.00-102-425000	TRS ON-BEHALF,ESL,MES	397.08	455.00	455.00	417.12	517.00	13.63%	N
11-6144.00-102-430000	TRS ON-BEHALF,MES	9,120.37	21,739.00	21,739.00	6,491.71	7,902.00	-63.65%	N
11-6144.00-102-432000	TRS ON-BEHALF BENEFIT	.00	.00	.00	449.47	_____.	.00%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6144.00-102-499000	TRS ON-BEHALF BENEFIT	3,239.46	.00	.00	14,946.08	_____	.00%	N
11-6144.00-103-411000	TRS ON-BEHALF,BASIC ED,	26,917.98	.00	.00	.00	_____	.00%	N
11-6144.00-103-421000	TRS ON-BEHALF,GT,TYE	633.81	.00	.00	.00	_____	.00%	N
11-6144.00-103-423000	TRS ON-BEHALF,SP ED,TYE	12,623.59	799.00	.00	.00	_____	.00%	N
11-6144.00-103-424000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____	.00%	N
11-6144.00-103-430000	TRS ON-BEHALF,TYE	5,010.26	.00	.00	.00	_____	.00%	N
11-6144.00-103-499000	TRS ON-BEHALF BENEFIT	3,691.47	.00	.00	.00	_____	.00%	N
11-6144.00-104-411000	TRS ON-BEHALF,BASIC ED,	13,262.50	14,713.00	14,713.00	18,557.30	31,252.00	112.41%	N
11-6144.00-104-421000	TRS ON-BEHALF,GT,MIS	77.34	85.00	85.00	108.65	137.00	61.18%	N
11-6144.00-104-423000	TRS ON-BEHALF,SP ED,MIS	4,714.99	5,539.00	5,539.00	5,809.59	7,883.00	42.32%	N
11-6144.00-104-425000	TRS ON-BEHALF BENEFIT	79.29	83.00	83.00	299.62	383.00	361.45%	N
11-6144.00-104-430000	TRS ON-BEHALF,MIS	2,483.71	3,351.00	3,351.00	4,126.34	5,305.00	58.31%	N
11-6144.00-104-499000	TRS ON-BEHALF BENEFIT	2,312.16	.00	.00	10,531.24	_____	.00%	N
11-6144.00-701-499000	TRS ON-BEHALF BENEFIT	1,410.41	.00	.00	5,074.95	_____	.00%	N
11-6144.00-750-499000	TRS ON-BEHALF BENEFIT	3,267.22	.00	.00	11,511.39	_____	.00%	N
11-6144.00-999-424000	TRS ON-BEHALF BENEFIT	.00	.00	.00	44.58	_____	.00%	N
11-6144.00-999-499000	TRS ON-BEHALF BENEFIT	6,057.34	.00	.00	21,822.92	_____	.00%	N
11-6144.01-999-499000	TRS ON-BEHALF BENEFIT	2,000.34	.00	.00	7,694.81	_____	.00%	N
11-6144.02-999-499000	TRS ON-BEHALF BENEFIT	2,276.73	.00	.00	8,544.70	_____	.00%	N
11-6144.03-999-499000	TRS ON-BEHALF BENEFIT	247.99	.00	.00	1,323.52	_____	.00%	N
11-6144.10-999-411000	MEDICARE,PART D,ON-	.00	.00	.00	.00	_____	.00%	N
11-6144.23-001-411000	TRS ON-BEHALF BENEFIT	197.41	.00	.00	182.58	_____	.00%	N
11-6144.30-001-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	956.34	_____	.00%	N
11-6144.30-041-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	437.24	_____	.00%	N
11-6144.30-042-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	95.42	_____	.00%	N
11-6144.30-102-499000	TRS ON-BEHALF BENEFIT	1.88	.00	.00	72.96	_____	.00%	N
11-6144.30-104-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	42.89	_____	.00%	N
11-6144.71-001-411000	TRS ON-BEHALF BENEFIT	37.45	.00	.00	118.74	63.00	100.00%	N
11-6144.71-001-423000	TRS ON-BEHALF,MENTOR,	.00	.00	.00	.00	_____	.00%	N
11-6144.71-001-499000	TRS ON-BEHALF BENEFIT	4.09	.00	.00	.00	_____	.00%	N
11-6144.71-041-411000	TRS ON-BEHALF BENEFIT	46.86	.00	.00	60.20	223.00	100.00%	N
11-6144.71-102-411000	TRS ON-BEHALF BENEFIT	.00	.00	.00	60.25	443.00	100.00%	N
11-6144.71-103-411000	TRS ON-BEHALF,MENTOR,	47.08	.00	.00	.00	_____	.00%	N
11-6144.71-104-411000	TRS ON-BEHALF,MENTOR,	.00	.00	.00	.00	74.00	100.00%	N
11-6144.73-001-424000	TRS ON-BEHALF BENEFIT	61.99	.00	.00	64.00	_____	.00%	N
11-6144.73-103-430000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____	.00%	N
11-6144.98-001-411000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-041-411000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-102-411000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-103-411000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.98-104-411000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6144.99-001-411000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____	.00%	N
11-6144.99-041-411000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-421000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-422000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-423000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-424000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014		
		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	Recommend	/Dec	Lk
11-6145.00-001-425000	UNEMP COMP,SPANISH,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-428000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-431000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-421000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-422000	UNEMP COMP,CT,MS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-423000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-424000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-425000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-428000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-421000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-423000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-424000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-425000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-042-428000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-421000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-423000	UNEMP COMP,SP ED,MES	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-425000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-430000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-432000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-411000	UNEMP COMP, TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-421000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-423000	UNEMP COMP,SP ED, TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-424000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
11-6145.00-103-430000	UNEMP COMP, TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-421000	UNEMP COMP,GT,MIS	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-423000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-425000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.00-104-430000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.23-001-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.71-001-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.71-001-423000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.71-041-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.71-102-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.71-103-411000	UNEMP COMP,MENTOR, TYE	.00	.00	.00	.00	_____	.00%	N
11-6145.71-103-423000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.71-104-411000	UNEMP COMP,MENTOR,MIS	.00	.00	.00	.00	_____	.00%	N
11-6145.73-001-424000	UNEMP COMP,SUMMER	.00	.00	.00	.00	_____	.00%	N
11-6145.73-103-430000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.98-001-411000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6145.98-001-428000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.98-041-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.98-042-411000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
11-6145.98-102-411000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____	.00%	N
11-6145.98-103-411000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
11-6145.98-104-411000	UNEMP COMP, 20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-001-411000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-001-428000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-041-411000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-042-411000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-102-411000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-103-411000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-411000	Teacher Retirement/TRS Care	8,881.27	10,702.00	10,702.00	20,496.10	19,885.00	85.81%	N
11-6146.00-001-421000	Teacher Retirement/TRS Care	35.06	58.00	58.00	.00	_____.	-100.00%	N
11-6146.00-001-422000	Teacher Retirement/TRS Care	2,588.93	3,236.00	3,236.00	2,915.45	3,708.00	14.59%	N
11-6146.00-001-423000	Teacher Retirement/TRS Care	1,454.80	1,635.00	1,635.00	883.85	1,044.00	-36.15%	N
11-6146.00-001-424000	Teacher Retirement/TRS Care	1,178.22	1,612.00	1,612.00	595.40	762.00	-52.73%	N
11-6146.00-001-425000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-428000	Teacher Retirement/TRS Care	293.67	413.00	413.00	112.48	149.00	-63.92%	N
11-6146.00-001-431000	TCHR RETIRE,TRS CARE,HS	513.20	579.00	579.00	2,442.73	1,993.00	244.21%	N
11-6146.00-041-411000	Teacher Retirement/TRS Care	7,474.08	10,150.00	10,150.00	6,053.95	7,599.00	-25.13%	N
11-6146.00-041-421000	TCH RETIRE,TRS CARE,GT,	75.61	108.00	108.00	84.45	134.00	24.07%	N
11-6146.00-041-422000	TCH RETIRE,TRS CARE,CT,	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-423000	TCH RETIRE,TRS CARE,SP	783.90	1,312.00	1,312.00	784.41	963.00	-26.60%	N
11-6146.00-041-424000	TCH RETIRE,TRS CARE,	713.02	1,315.00	1,315.00	523.67	696.00	-47.07%	N
11-6146.00-041-425000	TCH RETIRE,TRS CARE,	27.31	31.00	31.00	28.51	36.00	16.13%	N
11-6146.00-041-428000	Teacher Retirement/TRS Care	262.24	413.00	413.00	112.49	149.00	-63.92%	N
11-6146.00-042-411000	Teacher Retirement/TRS Care	87.16	.00	.00	3,829.56	4,338.00	100.00%	N
11-6146.00-042-421000	Teacher Retirement/TRS Care	3.61	.00	.00	102.18	141.00	100.00%	N
11-6146.00-042-423000	Teacher Retirement/TRS Care	25.95	.00	.00	645.86	706.00	100.00%	N
11-6146.00-042-424000	Teacher Retirement/TRS Care	8.62	.00	.00	281.97	290.00	100.00%	N
11-6146.00-042-425000	Teacher Retirement/TRS Care	1.01	.00	.00	28.53	37.00	100.00%	N
11-6146.00-042-428000	Teacher Retirement/TRS Care	7.22	.00	.00	112.49	149.00	100.00%	N
11-6146.00-102-411000	TCH RETIRE,TRS CARE,	3,807.80	4,394.00	4,394.00	4,860.94	6,551.00	49.09%	N
11-6146.00-102-421000	TCH RETIRE,TRS CARE,GT,	40.33	66.00	66.00	41.42	45.00	-31.82%	N
11-6146.00-102-423000	TCH RETIRE,TRS CARE,SP	460.05	1,465.00	1,590.00	1,407.13	1,889.00	18.81%	N
11-6146.00-102-425000	TCH RETIRE,TRS CARE,	38.56	51.00	51.00	48.26	62.00	21.57%	N
11-6146.00-102-430000	TCH RETIRE,TRS CARE,	-56.33	2,337.00	2,337.00	871.15	1,307.00	-44.07%	N
11-6146.00-102-432000	Teacher Retirement/TRS Care	.00	.00	.00	64.76	_____.	.00%	N
11-6146.00-103-411000	TCH RETIRE,TRS CARE,TYE	2,381.62	.00	.00	.00	_____.	.00%	N
11-6146.00-103-421000	TCH RETIRE,TRS CARE,GT,	52.09	.00	.00	.00	_____.	.00%	N
11-6146.00-103-423000	TCH RETIRE,TRS CARE,SP	2,250.54	125.00	.00	.00	_____.	.00%	N
11-6146.00-103-430000	TCH RETIRE,TRS CARE,TYE	553.72	.00	.00	.00	_____.	.00%	N
11-6146.00-104-411000	TCH RETIRE,TRS CARE,MIS	1,382.78	1,845.00	1,845.00	2,451.83	4,261.00	130.95%	N
11-6146.00-104-421000	TCH RETIRE,TRS CARE,GT,	7.95	10.00	10.00	13.16	17.00	70.00%	N
11-6146.00-104-423000	TCH RETIRE,TRS CARE,SP	479.96	609.00	609.00	676.47	857.00	40.72%	N
11-6146.00-104-425000	Teacher Retirement/TRS Care	7.57	7.00	7.00	40.10	50.00	614.29%	N
11-6146.00-104-430000	TCH RETIRE,TRS CARE,MIS	240.05	418.00	418.00	516.42	589.00	40.91%	N
11-6146.23-001-411000	Teacher Retirement/TRS Care	17.88	.00	.00	17.61	_____.	.00%	N
11-6146.71-001-411000	Teacher Retirement/TRS Care	5.58	.00	.00	18.36	22.00	100.00%	N
11-6146.71-001-423000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-041-411000	Teacher Retirement/TRS Care	5.54	.00	.00	8.30	32.00	100.00%	N
11-6146.71-102-411000	Teacher Retirement/TRS Care	.29	.00	.00	8.30	68.00	100.00%	N

Fnc-Obj.So-Org-Prorg	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6146.71-103-411000	TCH RETIRE,TRS CARE,	7.17	.00	.00	.00	_____.	.00%	N
11-6146.71-103-423000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-104-411000	TCH RETIRE,TRS CARE,	.00	.00	.00	.00	11.00	100.00%	N
11-6146.73-001-424000	Teacher Retirement/TRS Care	4.95	.00	.00	5.28	_____.	.00%	N
11-6146.73-103-430000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-001-411000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-001-428000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-041-411000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-042-411000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-102-411000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-103-411000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.98-104-411000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-001-411000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-001-428000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-041-411000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-042-411000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-102-411000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-103-411000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-104-411000	TCH RET,TRS CARE,ST	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-411000	PERSONAL DAY BONUS, HS	1,680.00	1,660.00	1,660.00	700.00	1,660.00	.00%	N
11-6149.00-001-421000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-422000	PERSONAL DAY BONUS,CT,	280.00	240.00	240.00	240.00	240.00	.00%	N
11-6149.00-001-423000	Employee Benefits	.00	.00	.00	40.00	_____.	.00%	N
11-6149.00-001-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-425000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-428000	Employee Benefits	70.00	.00	.00	60.00	_____.	.00%	N
11-6149.00-001-431000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-411000	PERSONAL DAY BONUS,MS	640.00	280.00	280.00	160.00	860.00	207.14%	N
11-6149.00-041-421000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-423000	PERSONAL DAY BONUS,SP	280.00	440.00	440.00	210.00	440.00	.00%	N
11-6149.00-041-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-425000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-428000	Employee Benefits	70.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-411000	Employee Benefits	.00	.00	.00	240.00	250.00	100.00%	N
11-6149.00-042-421000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-423000	Employee Benefits	.00	.00	.00	90.00	_____.	.00%	N
11-6149.00-042-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-425000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-428000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-411000	PERSONAL DAY BONUS,	240.00	1,400.00	1,400.00	190.00	800.00	-42.86%	N
11-6149.00-102-421000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-423000	PERSONAL DAY BONUS,SP	.00	160.00	160.00	.00	160.00	.00%	N
11-6149.00-102-425000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-430000	PERSONAL DAY BONUS,	60.00	.00	.00	20.00	_____.	.00%	N
11-6149.00-102-432000	Employee Benefits	.00	.00	.00	60.00	_____.	.00%	N
11-6149.00-103-411000	PERSONAL DAY BONUS,	160.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-421000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-423000	PERSONAL DAY BONUS,SP	40.00	.00	.00	.00	_____.	.00%	N

Fnc-Obj.So-Org-Prorg	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6149.00-103-430000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-411000	PERSONAL DAY BONUS,	180.00	120.00	120.00	150.00	120.00	.00%	N
11-6149.00-104-421000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-423000	PERSONAL DAY BONUS,SP	.00	160.00	160.00	.00	160.00	.00%	N
11-6149.00-104-425000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-430000	Employee Benefits	.00	.00	.00	20.00	_____.	.00%	N
11-6149.23-001-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-001-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-001-423000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-041-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-102-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-103-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-103-423000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-104-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.73-001-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.73-103-430000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.98-001-428000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.98-041-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.98-042-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.99-001-428000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.99-042-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	4,720,100.17	4,719,593.00	4,719,593.00	4,679,785.42	5,043,304.00	6.86%	
11-6219.16-001-411000	PROF SERVICES,BAND,	1,910.00	2,000.00	2,000.00	2,075.00	2,000.00	.00%	N
11-6219.16-041-411000	PROF SERVICES,BAND,	15.00	300.00	300.00	252.00	300.00	.00%	N
11-6219.31-001-411000	PROF SERVICES,THEATER	.00	750.00	750.00	.00	750.00	.00%	N
11-6239.00-001-411000	ESC SERVICES,HS	8,937.20	10,000.00	10,000.00	7,864.29	10,000.00	.00%	N
11-6239.00-041-411000	ESC SERVICES,JRHI	8,937.20	10,000.00	10,000.00	7,864.29	10,000.00	.00%	N
11-6239.00-042-411000	ESC SERVICES,MMS	.00	.00	.00	7,864.29	10,000.00	100.00%	N
11-6239.00-102-411000	ESC SERVICES,MES	8,937.20	10,000.00	10,000.00	7,864.29	10,000.00	.00%	N
11-6239.00-103-411000	ESC SERVICES,TYE	8,937.20	.00	.00	.00	_____.	.00%	N
11-6239.00-104-411000	ESC SERVICES,MIS	8,937.20	10,000.00	10,000.00	7,864.30	10,000.00	.00%	N
11-6249.00-104-411000	CONTRACTED MAINT,	.00	150.00	150.00	35.00	150.00	.00%	N
11-6249.16-001-411000	CONT MAINT,REPAIRS,	3,623.00	5,000.00	5,000.00	2,523.00	5,000.00	.00%	N
11-6249.16-041-411000	CONT MAINT,REPAIRS,	12,125.00	5,500.00	5,500.00	9,009.00	11,000.00	100.00%	N
11-6249.17-001-422000	CONT MAINT,REPAIRS,AG,	.00	.00	.00	.00	1,000.00	100.00%	N
11-6249.35-001-411000	CONT MAINT,REPAIRS,	.00	.00	.00	.00	_____.	.00%	N
11-6249.35-001-422000	CONT MAINT,REPAIRS,	.00	.00	.00	.00	_____.	.00%	N
11-6249.49-001-411000	CONT MAINT,REPAIRS,	.00	.00	.00	.00	_____.	.00%	N
11-6269.00-001-411000	OPERATING LEASES,HS	7,653.88	15,000.00	53,000.00	7,489.51	15,000.00	-71.70%	N
11-6269.00-001-422000	COMP SCI,MHS	12,866.84	15,000.00	15,000.00	10,163.42	10,000.00	-33.33%	N
11-6269.00-041-411000	OPERATING LEASES,MS	8,184.66	15,000.00	15,000.00	10,678.89	15,000.00	.00%	N
11-6269.00-102-411000	OPERATING LEASES,MES	11,765.62	10,500.00	10,500.00	10,944.32	10,500.00	.00%	N
11-6269.00-103-411000	MISC OPER LEASES,TYE	11,827.00	10,500.00	.00	.00	_____.	.00%	N
11-6269.00-104-411000	OPERATING LEASES,MIS	3,254.05	10,500.00	10,500.00	4,135.47	6,000.00	-42.86%	N
11-6269.37-041-424000	OPERATING LEASES,ISS,MS	1,187.71	10,500.00	10,500.00	1,073.49	1,500.00	-85.71%	N
11-6299.00-001-411000	MISC CONT SERVICES,HS	8,899.85	10,000.00	10,000.00	7,559.50	10,000.00	.00%	N
11-6299.00-001-423000	MISC CONT SERVICES,SP	.00	.00	.00	1,220.00	1,000.00	100.00%	N
11-6299.00-041-411000	MISC CONT SERVICES,MS	3,810.85	3,500.00	3,500.00	5,264.50	6,000.00	71.43%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
11-6299.00-041-423000	MISC CONT SERVICES,SP	.00	3,500.00	3,500.00	5,000.00	5,000.00	42.86%	N
11-6299.00-041-425000	MISC CONT SERVICES,ESL,	.00	100.00	100.00	.00	100.00	.00%	N
11-6299.00-042-411000	MISC CONT SERVICES,MMS	.00	.00	.00	250.00	3,000.00	100.00%	N
11-6299.00-102-411000	MISC CONT SERVICES,MES	11,461.18	10,000.00	10,000.00	12,268.73	10,000.00	.00%	N
11-6299.00-103-411000	MISC CONT SERVICES,TYE	17,757.27	.00	.00	.00	.00	.00%	N
11-6299.00-104-411000	MISC CONT SERVICES,MIS	6,113.88	10,000.00	10,000.00	7,440.70	10,000.00	.00%	N
11-6299.01-103-411000	MISC CONT SERVICES,1ST	.00	.00	.00	.00	.00	.00%	N
11-6299.12-102-423000	MISC CONT SERVICES,SP	.00	200.00	200.00	.00	200.00	.00%	N
11-6299.12-103-423000	MISC CONT SERVICES,SP	.00	.00	.00	.00	.00	.00%	N
11-6299.16-001-411000	MISC CONT SERVICES,	1,451.80	1,600.00	1,600.00	1,266.82	1,600.00	.00%	N
11-6299.17-001-422000	MISC CONT SERVICES,AG,	.00	200.00	200.00	65.85	200.00	.00%	N
11-6299.22-001-424000	Misc Contracted Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6299.22-041-424000	Misc Contracted Services	1,500.00	1,500.00	1,500.00	750.00	1,500.00	.00%	N
11-6299.22-042-424000	SERVER,MP3 LEASE,READ	.00	750.00	750.00	750.00	750.00	.00%	N
11-6299.22-102-424000	Misc Contracted Services	.00	750.00	750.00	.00	.00	-100.00%	N
11-6299.22-103-424000	MISC CONT SERV,READ	1,500.00	.00	.00	.00	.00	.00%	N
11-6299.22-104-424000	Misc Contracted Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6299.28-001-411000	Misc Contracted PHOTO	.00	350.00	350.00	.00	350.00	.00%	N
11-6299.31-001-411000	MISC CONT SRVCS,THEATR	400.00	500.00	500.00	500.00	500.00	.00%	N
11-6299.35-001-411000	STUDENT CERTIFICATIONS,	.00	.00	.00	.00	.00	.00%	N
11-6299.36-001-422000	STUDENT CERTIFICATIONS,	.00	.00	.00	.00	.00	.00%	N
11-6299.37-001-424000	MISC CONT SRVCS,	.00	.00	.00	.00	.00	.00%	N
11-6299.37-041-424000	MISC CONT SRVCS,	.00	.00	.00	.00	.00	.00%	N
11-6299.46-102-411000	CONT SERVICES,LIFE	.00	.00	.00	.00	.00	.00%	N
11-6299.49-001-411000	Misc Contracted Services	.00	.00	.00	.00	.00	.00%	N
11-6299.54-001-411000	MISC CONT SRVCS,DIST	.00	.00	.00	.00	.00	.00%	N
11-6299.90-001-411000	Misc Contracted CHOIR	5,900.00	7,600.00	7,600.00	7,750.30	8,000.00	5.26%	N
11-6299.90-102-411000	MISC CONTRACT SRVS,	.00	250.00	250.00	.00	100.00	-60.00%	N
	62XX Totals	180,893.59	194,500.00	222,000.00	150,786.96	189,500.00	-14.64%	
11-6319.17-001-422000	SUPPLIES/MAINT	1,165.45	1,000.00	1,000.00	1,159.81	1,128.00	12.80%	N
11-6321.12-001-423000	TEXTBOOKS,SP ED,HS	.00	.00	.00	.00	.00	.00%	N
11-6399.00-001-411000	SUPPLIES,BASIC ED, HS	3,701.29	6,500.00	6,500.00	5,559.70	6,110.00	-6.00%	N
11-6399.00-001-411096	SUPPLIES,TECH,MHS	54,164.60	25,000.00	25,000.00	95,942.40	29,610.00	18.44%	N
11-6399.00-001-411097	FURNITURE,BASIC ED,HS	.00	.00	.00	.00	.00	.00%	N
11-6399.00-041-411000	SUPPLIES,BASIC ED,JRHI	1,575.73	2,500.00	2,500.00	3,772.66	3,760.00	50.40%	N
11-6399.00-041-411096	TECH SUPPLIES, BASIC ED,	9,877.09	12,500.00	12,500.00	11,278.41	14,100.00	12.80%	N
11-6399.00-041-411097	FURNITURE,BASIC ED,JRHI	.00	.00	.00	.00	.00	.00%	N
11-6399.00-041-423000	SUPPLIES,SP ED,JRHI	.00	500.00	500.00	21.64	470.00	-6.00%	N
11-6399.00-042-411000	SUPPLIES,BASIC ED,MMS	.00	2,500.00	2,500.00	4,690.95	2,350.00	-6.00%	N
11-6399.00-042-411096	TECH SUPPLIES,BASIC ED,	.00	12,500.00	12,500.00	12,527.87	14,100.00	12.80%	N
11-6399.00-042-423000	SUPPLIES,SP ED,MMS	.00	500.00	500.00	175.88	470.00	-6.00%	N
11-6399.00-102-411000	SUPPLIES,BASIC ED,MES	5,941.86	7,000.00	7,000.00	6,792.69	6,580.00	-6.00%	N
11-6399.00-102-411096	TECH SUPPLIES,BASIC ED,	8,561.31	25,000.00	25,034.00	10,498.08	23,500.00	-6.13%	N
11-6399.00-102-411097	FURNITURE,BASIC ED,MES	.00	.00	.00	.00	.00	.00%	N
11-6399.00-102-423000	SUPPLIES,SP ED,MES	188.70	200.00	200.00	.00	188.00	-6.00%	N
11-6399.00-102-424097	SUPPLIES,ACCEL ED,MES	.00	.00	.00	.00	.00	.00%	N
11-6399.00-103-411000	SUPPLIES,BASIC ED,TYE	762.25	.00	.00	.00	.00	.00%	N
11-6399.00-103-411096	UPGR ADE, BATTECH SUPP,	3,767.86	25,000.00	.00	.00	.00	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
11-6399.00-103-423000	SUPPLIES,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6399.00-103-423096	CHANGE TO 00 ARD ITEMS	.00	.00	.00	.00	_____	.00%	N
11-6399.00-104-411000	SUPPLIES,BASIC ED,MIS	965.65	5,000.00	5,000.00	3,721.98	6,110.00	22.20%	N
11-6399.00-104-411096	TECH SUPPLIES,BASIC ED,	3,558.88	25,000.00	25,000.00	9,915.68	14,100.00	-43.60%	N
11-6399.00-104-411097	FURNITURE,BASIC ED,MIS	561.85	1,000.00	1,000.00	.00	4,700.00	370.00%	N
11-6399.01-102-411000	SUPPLIES,1ST GR,MES	3,998.73	5,000.00	5,000.00	4,833.38	4,700.00	-6.00%	N
11-6399.01-102-411096	TECH SUPPLIES,1ST GR,	.00	.00	.00	.00	6,101.00	100.00%	N
11-6399.01-102-411097	FURNITURE,1ST GR,MES	.00	.00	.00	.00	4,700.00	100.00%	N
11-6399.01-103-411000	SUPPLIES,1ST GR,TYE	1,772.79	.00	.00	.00	_____	.00%	N
11-6399.01-103-411097	FURNITURE,1ST GR,TYE	.00	.00	.00	.00	_____	.00%	N
11-6399.02-102-411000	SUPPLIES,2ND GR,MES	3,489.05	5,000.00	5,000.00	4,432.50	_____	-100.00%	N
11-6399.02-102-411096	SUPPLIES,TECH,2ND	.00	.00	.00	.00	4,700.00	100.00%	N
11-6399.02-103-411000	SUPPLIES,2ND GR,TYE	1,718.64	.00	.00	.00	_____	.00%	N
11-6399.03-102-411000	SUPPLIES,3RD GR,MES	1,435.02	.00	.00	.00	_____	.00%	N
11-6399.03-103-411000	SUPPLIES,3RD GR,TYE	1,726.16	.00	.00	.00	_____	.00%	N
11-6399.03-104-411000	SUPPLIES,3RD GR,MIS	165.65	4,000.00	4,000.00	3,054.04	5,264.00	31.60%	N
11-6399.04-103-411000	SUPPLIES,4TH GR,TYE	2,042.82	.00	.00	.00	_____	.00%	N
11-6399.04-104-411000	SUPPLIES,4TH GR,MIS	3,590.36	4,000.00	4,000.00	3,608.24	4,700.00	17.50%	N
11-6399.05-041-411000	SUPPLIES,5TH GR,MMS	687.17	.00	.00	.00	_____	.00%	N
11-6399.05-042-411000	SUPPLIES,5TH GR,MMS	.00	4,000.00	4,000.00	38.69	3,760.00	-6.00%	N
11-6399.05-103-411000	SUPPLIES,5TH GR,TYE	1,686.54	.00	.00	.00	_____	.00%	N
11-6399.05-104-411000	SUPPLIES,5TH GR,MIS	3,135.50	.00	.00	.00	_____	.00%	N
11-6399.06-102-411000	SUPPLIES,KINDER,MES	3,896.74	4,000.00	4,000.00	3,787.10	3,854.00	-3.65%	N
11-6399.06-102-411097	FURNITURE,KINDER,MES	.00	.00	.00	.00	_____	.00%	N
11-6399.06-103-411000	SUPPLIES,KINDER,TYE	2,222.01	.00	.00	.00	_____	.00%	N
11-6399.06-103-411096	TECH SUPPLIES,KINDER,	168.34	.00	.00	.00	_____	.00%	N
11-6399.07-001-400096	TECH SUPPLIES,SCIENCE,	.00	.00	2,100.00	2,100.00	_____	-100.00%	N
11-6399.07-001-411000	SUPPLIES,SCIENCE,HS	5,891.48	9,000.00	9,000.00	9,001.65	7,943.00	-11.74%	N
11-6399.07-001-411096	TECH SUPPLIES,SCIENCE,	3,300.00	.00	.00	.00	_____	.00%	N
11-6399.07-001-411097	FURNITURE,SCIENCE,HS	.00	6,400.00	6,400.00	6,114.80	_____	-100.00%	N
11-6399.07-001-421000	SUPPLIES,SCIENCE,GT,HS	.00	200.00	200.00	117.40	_____	-100.00%	N
11-6399.07-001-422000	SUPPLY,ANATOMY,	.00	2,100.00	.00	.00	1,278.00	100.00%	N
11-6399.07-041-411000	SUPPLIES,SCIENCE,JRHI	3,397.96	2,000.00	2,000.00	2,796.71	2,350.00	17.50%	N
11-6399.07-041-411097	FURNITURE,SCIENCE,JRHI	.00	.00	.00	.00	_____	.00%	N
11-6399.07-042-411000	SUPPLIES,SCIENCE,MMS	.00	1,000.00	1,000.00	637.63	1,175.00	17.50%	N
11-6399.07-102-411000	SUPPLIES,SCIENCE,MES	70.91	.00	.00	.00	_____	.00%	N
11-6399.07-103-411000	SUPPLIES,SCIENCE,TYE	525.00	.00	.00	.00	_____	.00%	N
11-6399.07-104-411000	SUPPLIES,SCIENCE,MIS	1,969.85	1,500.00	1,500.00	1,479.39	1,692.00	12.80%	N
11-6399.08-001-411000	SUPPLIES,SS,HS	132.20	1,200.00	1,200.00	153.66	1,598.00	33.17%	N
11-6399.08-001-421000	SUPPLIES,SS,GT,HS	.00	200.00	200.00	.00	_____	-100.00%	N
11-6399.08-041-411000	SUPPLIES,SS,JRHI	991.46	650.00	650.00	1,086.44	846.00	30.15%	N
11-6399.08-041-411097	FURNITURE,SS,JRHI	.00	.00	.00	.00	_____	.00%	N
11-6399.08-042-411000	SUPPLIES,SS,MMS	.00	350.00	350.00	346.93	470.00	34.29%	N
11-6399.08-102-411000	SUPPLIES,SS,MES	.00	1,200.00	1,200.00	1,315.00	_____	-100.00%	N
11-6399.10-001-411000	SUPPLIES,MATH,HS	857.41	1,800.00	1,800.00	1,201.50	2,961.00	64.50%	N
11-6399.10-001-411096	TECH SUPPLIES,MATH,MHS	237.18	.00	.00	.00	_____	.00%	N
11-6399.10-001-411097	FURNITURE,MATH,HS	.00	.00	.00	.00	_____	.00%	N
11-6399.10-041-411000	SUPPLIES,MATH,JRHI	776.00	900.00	900.00	813.74	1,410.00	56.67%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	
Fnc-Obj.	So-Obj-Prgr	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend	/Dec	Lk
Description								
11-6399.10-041-411097	FURNITURE,MATH,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6399.10-042-411000	SUPPLIES,MATH,MMS	.00	800.00	800.00	759.53	470.00	-41.25%	N
11-6399.11-001-411000	SUPPLIES,ENGLISH,HS	2,654.61	2,500.00	2,500.00	2,330.83	2,256.00	-9.76%	N
11-6399.11-001-411096	TECH SUPPLIES,ENGLISH,	309.12	.00	.00	.00	_____.	.00%	N
11-6399.11-001-411097	FURNITURE,ENGLISH,HS	.00	.00	.00	.00	_____.	.00%	N
11-6399.11-041-411000	SUPPLIES,ENGLISH,JRHI	840.92	800.00	800.00	363.16	846.00	5.75%	N
11-6399.11-041-411097	FURNITURE,ENGLISH,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6399.11-042-411000	SUPPLIES,ENGLISH,MMS	.00	400.00	400.00	374.60	752.00	88.00%	N
11-6399.12-001-411000	TCHR SUPPLIES,SP ED,HS	185.00	300.00	300.00	126.08	282.00	-6.00%	N
11-6399.12-001-411096	TECH SUPPLIES,SP ED,MHS	264.94	.00	.00	.00	_____.	.00%	N
11-6399.12-001-423000	SUPPLIES,SP ED,HS	313.74	300.00	300.00	97.94	282.00	-6.00%	N
11-6399.12-001-423097	FURNITURE,SP ED,HS	.00	.00	.00	.00	_____.	.00%	N
11-6399.12-041-411000	SUPPLIES,TCHR,SPED,JRHI	.00	250.00	250.00	246.47	235.00	-6.00%	N
11-6399.12-041-423000	SUPPLIES,SP ED,JRHI	1,388.34	750.00	750.00	398.45	705.00	-6.00%	N
11-6399.12-041-423097	FURNITURE,SP ED,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6399.12-042-411000	SUPPLIES,TCHR,SPED,MMS	.00	250.00	250.00	.00	658.00	163.20%	N
11-6399.12-042-423000	SUPPLIES,SP ED,MMS	.00	750.00	750.00	401.00	235.00	-68.67%	N
11-6399.12-102-411000	TCHR SUPPLIES,SP ED,MES	188.79	200.00	200.00	131.86	188.00	-6.00%	N
11-6399.12-102-423000	SUPPLIES,SP ED,MES	457.04	250.00	250.00	372.10	235.00	-6.00%	N
11-6399.12-102-423096	TECH SUPPLIES,SP ED,MES	461.40	.00	.00	.00	235.00	100.00%	N
11-6399.12-103-423000	SUPPLIES,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.12-103-423097	FURNITURE,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.12-104-411000	TCHR SUPPLIES,SP ED,MIS	181.08	400.00	400.00	195.96	470.00	17.50%	N
11-6399.12-104-423000	SUPPLIES,SP ED,MIS	314.25	500.00	500.00	308.19	564.00	12.80%	N
11-6399.12-104-423096	TECH SUPPLIES,SP ED,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6399.13-001-411000	SUPPLIES,PE,HS	589.21	550.00	550.00	550.00	517.00	-6.00%	N
11-6399.13-041-411000	SUPPLIES,PE,JRHI	2,033.66	1,250.00	1,250.00	1,224.16	1,175.00	-6.00%	N
11-6399.13-041-411097	FURNITURE,PE,JRHI	.00	.00	.00	2,500.00	_____.	.00%	N
11-6399.13-041-423000	SUPPLIES,PE,SP ED,JRHI	159.77	100.00	100.00	98.82	94.00	-6.00%	N
11-6399.13-042-411000	SUPPLIES,PE,MMS	.00	1,250.00	1,250.00	1,237.57	1,175.00	-6.00%	N
11-6399.13-042-423000	SUPPLIES,PE,SP ED,MMS	.00	100.00	100.00	109.86	94.00	-6.00%	N
11-6399.13-102-411000	SUPPLIES,PE,MES	1,124.43	1,300.00	1,300.00	1,282.80	1,222.00	-6.00%	N
11-6399.13-103-411000	SUPPLIES,PE,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.13-104-411000	SUPPLIES,PE,MIS	249.48	1,000.00	1,000.00	494.34	1,128.00	12.80%	N
11-6399.14-001-411000	SUPPLIES,ART,HS	2,787.14	2,500.00	2,500.00	2,441.40	2,632.00	5.28%	N
11-6399.14-001-411096	General Supplies/ART/HS	.00	1,000.00	1,000.00	.00	_____.	-100.00%	N
11-6399.14-001-411097	FURNITURE,ART,HS	.00	1,500.00	1,500.00	1,379.28	235.00	-84.33%	N
11-6399.14-041-411000	SUPPLIES,ART,JRHI	1,473.45	1,500.00	1,500.00	1,201.85	1,410.00	-6.00%	N
11-6399.14-041-411097	FURNITURE,ART,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6399.15-001-411000	SUPPLIES,SPANISH,HS	384.16	600.00	600.00	518.88	564.00	-6.00%	N
11-6399.15-001-411096	SUPPLIES,SPANISH,HS,	.00	.00	.00	.00	2,350.00	100.00%	N
11-6399.16-001-411000	SUPPLIES,BAND,HS	4,874.74	8,000.00	8,000.00	4,230.19	7,050.00	-11.88%	N
11-6399.16-001-411096	TECH SUPPLIES,BAND,HS	578.00	500.00	500.00	500.00	_____.	-100.00%	N
11-6399.16-001-411097	FURNITURE,BAND,HS	14,588.98	14,000.00	14,000.00	13,191.37	19,740.00	41.00%	N
11-6399.16-041-411000	SUPPLIES,BAND,JRHI	3,210.34	5,000.00	5,000.00	5,001.42	3,760.00	-24.80%	N
11-6399.16-041-411097	FURNITURE,BAND,JRHI	9,584.00	10,550.00	10,550.00	7,459.13	9,400.00	-10.90%	N
11-6399.17-001-422000	SUPPLIES,AG,HS	5,621.28	14,000.00	14,000.00	13,436.31	14,100.00	.71%	N
11-6399.17-001-422096	TECH SUPPLIES,AG,HS	795.16	1,500.00	1,500.00	520.00	_____.	-100.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
Description								
11-6399.17-001-422097	FURNITURE,AG,HS	.00	1,000.00	1,000.00	.00	7,332.00	633.20%	N
11-6399.17-041-411000	SUPPLIES,AG,MMS	414.27	.00	.00	.00		.00%	N
11-6399.18-001-422000	SUPPLIES,HOMEMAKING,	3,415.10	5,000.00	5,000.00	4,355.67	12,220.00	144.40%	N
11-6399.18-001-422096	TECH SUPPLIES,	.00	500.00	500.00	.00		-100.00%	N
11-6399.18-001-422097	FURNITURE,HOMEMAKING,	.00	.00	.00	.00		.00%	N
11-6399.19-001-424000	SUPPLIES,DAEP,DIST	161.99	250.00	250.00	.00	235.00	-6.00%	N
11-6399.20-001-424000	SUPPLIES,AEP,DIST	.00	250.00	250.00	.00	235.00	-6.00%	N
11-6399.22-001-411000	SUPPLIES,READING,HS	1,487.52	2,000.00	2,000.00	1,984.60		-100.00%	N
11-6399.22-001-424000	SUPPLIES,READ RIGHT,HS	160.40	1,000.00	1,000.00	948.17	1,410.00	41.00%	N
11-6399.22-041-411000	SUPPLIES,READING,JRHI	847.91	500.00	500.00	447.25	470.00	-6.00%	N
11-6399.22-041-411097	FURNITURE,READING,JRHI	.00	.00	.00	.00		.00%	N
11-6399.22-041-424000	SUPPLIES,READ RIGHT,	938.09	500.00	500.00	430.76	470.00	-6.00%	N
11-6399.22-042-411000	SUPPLIES,READING,MMS	.00	500.00	500.00	456.10	470.00	-6.00%	N
11-6399.22-042-424000	SUPPLIES,READ RIGHT,	.00	500.00	500.00	491.35	470.00	-6.00%	N
11-6399.22-102-411000	SUPPLIES,READING,MES	1,764.85	2,000.00	2,000.00	1,500.00	1,880.00	-6.00%	N
11-6399.22-102-424000	SUPPLIES,CEI,MES	110.14	1,400.00	1,400.00	1,005.12	1,128.00	-19.43%	N
11-6399.22-103-411000	SUPPLIES,READING,TYE	.00	.00	.00	.00		.00%	N
11-6399.22-103-424000	SUPPLIES,READ RIGHT,TYE	.00	.00	.00	.00		.00%	N
11-6399.22-104-411000	SUPPLIES,READING,MIS	942.42	1,200.00	1,200.00	1,195.80	1,410.00	17.50%	N
11-6399.22-104-424000	SUPPLIES,READ RIGHT,MIS	279.26	500.00	500.00	499.65	470.00	-6.00%	N
11-6399.22-104-424097	FURNITURE,READ RIGHT,	.00	.00	.00	.00		.00%	N
11-6399.23-001-411000	SUPPLIES,DRIVERS ED,HS	1,421.56	1,000.00	1,000.00	1,682.59	940.00	-6.00%	N
11-6399.24-103-424000	SUPPLIES,HEADSTART,TYE	502.09	.00	.00	.00		.00%	N
11-6399.26-001-424000	SUPPLIES,TAKS,HS	1,384.99	2,000.00	2,000.00	932.99	1,880.00	-6.00%	N
11-6399.26-041-424000	SUPPLIES,TAKS,MMS	.00	.00	.00	.00		.00%	N
11-6399.26-102-424000	SUPPLIES,TAKS,MES	997.62	.00	.00	.00		.00%	N
11-6399.26-103-424000	SUPPLIES,TAKS,TYE	84.86	.00	.00	.00		.00%	N
11-6399.26-104-424000	SUPPLIES,TAKS,MIS	1,806.88	2,500.00	2,500.00	2,371.77	2,820.00	12.80%	N
11-6399.27-001-411000	SUPPLIES,JOURNALISM,HS	80.00	300.00	300.00	284.50	282.00	-6.00%	N
11-6399.28-001-411000	SUPPLIES,PHOTOGRAPHY,	3,683.27	3,500.00	3,500.00	3,380.71	3,760.00	7.43%	N
11-6399.28-001-411096	TECH SUPPLIES,	73.75	500.00	500.00	.00		-100.00%	N
11-6399.31-001-411000	SUPPLIES,THEATER ARTS,	3,314.29	2,500.00	2,500.00	1,624.70	3,760.00	50.40%	N
11-6399.31-001-411096	TECH SUPPLIES,THEATER	.00	1,000.00	1,000.00	.00		-100.00%	N
11-6399.31-001-411097	FURNITURE,THEATER	8,027.90	200.00	200.00	.00	282.00	41.00%	N
11-6399.31-041-411000	THEATER ARTS,JRHI	1,115.03	1,200.00	1,200.00	1,201.20	1,974.00	64.50%	N
11-6399.32-001-411000	SUPPLIES,HEALTH,MHS	.00	.00	.00	.00		.00%	N
11-6399.32-001-411096	TECH SUPPLIES,HEALTH,	.00	.00	.00	.00		.00%	N
11-6399.32-001-411097	FURNITURE,HEALTH,HS	.00	.00	.00	.00		.00%	N
11-6399.32-041-411000	SUPPLIES,HEALTH,JRHI	1,022.72	1,250.00	1,250.00	1,007.74	1,175.00	-6.00%	N
11-6399.35-001-411000	SUPPLIES,COMPUTER	.00	.00	.00	.00		.00%	N
11-6399.35-001-411096	TECH SUPPLIES,	.00	.00	.00	.00		.00%	N
11-6399.35-001-422000	SUPPLIES,COMP SCIENCE,	9,861.11	1,500.00	1,500.00	1,467.59	940.00	-37.33%	N
11-6399.35-001-422096	TECH SUPPLIES,COMP SCI,	2,565.18	4,500.00	4,500.00	3,876.32	4,230.00	-6.00%	N
11-6399.35-041-411000	SUPPLIES,COMPUTER	508.83	1,000.00	1,000.00	826.56	1,128.00	12.80%	N
11-6399.35-041-411096	TECH SUPPLIES,COMP	1,401.17	2,500.00	2,500.00	1,425.90	2,350.00	-6.00%	N
11-6399.35-042-411000	SUPPLIES,COMPUTER	.00	500.00	500.00	449.89	564.00	12.80%	N
11-6399.35-102-424000	SUPPLIES,COMP SCIENCE,	797.45	1,850.00	1,850.00	1,335.15	1,128.00	-39.03%	N
11-6399.35-103-424000	SUPPLIES,COMP SCIENCE,	474.40	.00	.00	.00		.00%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6399.35-103-424096	TONER,TECH SUPP,COMP	123.25	2,500.00	.00	.00		.00%	N
11-6399.35-104-424000	SUPPLIES,COMP SCIENCE,	39.94	800.00	800.00	613.99	752.00	-6.00%	N
11-6399.36-001-422000	SUPPLIES,BUSINESS,HS	1,799.09	2,000.00	2,000.00	2,000.00	1,880.00	-6.00%	N
11-6399.36-001-422096	TECH SUPPLIES,BUSINESS,	2,958.00	3,000.00	3,000.00	2,697.10	2,820.00	-6.00%	N
11-6399.36-001-422097	FURNITURE,BUSINESS,HS	.00	.00	.00	.00		.00%	N
11-6399.37-001-424000	SUPPLIES,ALT LEARNING,	.00	500.00	500.00	.00	470.00	-6.00%	N
11-6399.37-041-424000	SUPPLIES,ALT LEARNING,	79.25	150.00	150.00	.00	141.00	-6.00%	N
11-6399.37-102-411000	SUPPLIES,BEHAVIOR LAB,	.00	.00	.00	.00	940.00	100.00%	N
11-6399.37-104-424000	SUPPLIES,ALT LEARNING,	.00	150.00	150.00	.00	141.00	-6.00%	N
11-6399.38-041-421000	SUPPLIES,GT,JRHI	.00	600.00	600.00	36.00	564.00	-6.00%	N
11-6399.38-042-421000	SUPPLIES,GT,MMS	.00	.00	.00	.00	564.00	100.00%	N
11-6399.38-102-421000	SUPPLIES,GT,MES	238.05	750.00	750.00	557.54	705.00	-6.00%	N
11-6399.38-103-421000	SUPPLIES,GT,TYE	699.50	.00	.00	.00		.00%	N
11-6399.38-104-421000	SUPPLIES,GT,MIS	175.69	500.00	500.00	412.03	470.00	-6.00%	N
11-6399.39-102-424000	SUPPLIES,TITLE I MIGRANT,	.00	100.00	100.00	.00	94.00	-6.00%	N
11-6399.40-001-425000	SUPPLIES,ESL,HS	.00	300.00	300.00	213.05	282.00	-6.00%	N
11-6399.40-001-425096	General Supplies TECH ESL	.00	.00	.00	.00		.00%	N
11-6399.40-001-425097	FURNITURE,ESL,HS	.00	.00	.00	.00		.00%	N
11-6399.40-041-425000	SUPPLIES,ESL,JRHI	554.05	300.00	300.00	303.94	282.00	-6.00%	N
11-6399.40-042-425000	SUPPLIES,ESL,MMS	.00	300.00	300.00	294.54	282.00	-6.00%	N
11-6399.40-102-425000	SUPPLIES,ESL,MES	334.39	200.00	200.00	.00	141.00	-29.50%	N
11-6399.40-104-425000	SUPPLIES,ESL,MIS	.00	250.00	250.00	143.77	235.00	-6.00%	N
11-6399.42-001-411000	SUPPLIES,ACCOUNTING,HS	.00	.00	.00	.00		.00%	N
11-6399.46-001-411000	TCHR SUPPLIES,LIFE	593.50	300.00	300.00	296.82	470.00	56.67%	N
11-6399.46-001-423000	SUPPLIES,LIFE SKILLS,HS	1,712.31	2,500.00	2,500.00	2,495.31	2,350.00	-6.00%	N
11-6399.46-001-423096	TECH SUPPLIES,LIFE	.00	.00	.00	.00		.00%	N
11-6399.46-001-423097	General Supplies	.00	1,000.00	1,000.00	563.76	940.00	-6.00%	N
11-6399.46-041-411000	TCHR SUPPLIES,LIFE	.00	250.00	250.00	148.23	235.00	-6.00%	N
11-6399.46-041-423000	SUPPLIES,LIFE SKILLS,JRHI	1,201.27	1,750.00	1,750.00	1,513.92	2,350.00	34.29%	N
11-6399.46-041-423097	FURNITURE,LIFE SKILLS,	.00	.00	.00	.00		.00%	N
11-6399.46-102-411000	TCHR SUPPL,LIFE SKILLS,	.00	100.00	100.00	.00	188.00	88.00%	N
11-6399.46-102-423000	SUPPLIES,LIFE SKILLS,MES	280.16	1,500.00	1,500.00	959.83	1,880.00	25.33%	N
11-6399.46-103-411000	TCHR SUPPLIES,LIFE	94.79	.00	.00	.00		.00%	N
11-6399.46-103-423000	SUPPLIES, LIFE SKILLS,TYE	1,446.55	.00	.00	.00		.00%	N
11-6399.47-103-411000	SUPPLIES,CEI LAB,TYE	.00	.00	.00	.00		.00%	N
11-6399.48-102-411000	TCHR SUPPLIES,EARLY	.00	100.00	100.00	.00	94.00	-6.00%	N
11-6399.48-102-423000	SUPPLIES,EARLY	137.78	900.00	900.00	840.97	846.00	-6.00%	N
11-6399.48-103-423000	SUPPLIES,EARL CHILD,SP	881.69	.00	.00	.00		.00%	N
11-6399.49-001-411000	SUPPLIES,YEARBOOK,HS	298.95	300.00	300.00	298.11	282.00	-6.00%	N
11-6399.49-001-411096	TECH SUPPLIES,	.00	.00	.00	.00		.00%	N
11-6399.49-041-411000	SUPPLIES,YEARBOOK,JRHI	614.23	300.00	300.00	194.13	282.00	-6.00%	N
11-6399.49-041-411096	TECH SUPPLIES,	242.49	700.00	700.00	.00	658.00	-6.00%	N
11-6399.49-103-411000	SUPPLIES,YEARBOOK,TYE	.00	.00	.00	.00		.00%	N
11-6399.52-001-411000	SUPPLIES,DYSLEXIA,HS	.00	400.00	400.00	295.04	968.00	142.00%	N
11-6399.52-041-411000	SUPPLIES,DYSLEXIA,JRHI	.00	.00	.00	.00	235.00	100.00%	N
11-6399.52-042-411000	SUPPLIES,DYSLEXIA,MMS	.00	.00	.00	.00	235.00	100.00%	N
11-6399.52-102-411000	SUPPLIES,DYSLEXIA,MES	158.38	150.00	150.00	150.00	846.00	464.00%	N
11-6399.52-103-411000	SUPPLIES,DYSLEXIA,TYE	100.84	.00	.00	.00		.00%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6399.52-104-411000	SUPPLIES,DYSLEXIA,MIS	100.83	1,000.00	1,000.00	926.47	940.00	-6.00%	N
11-6399.53-041-411000	SUPPLIES,ACCEL ED,JRHI	230.14	300.00	300.00	288.93	282.00	-6.00%	N
11-6399.54-001-411000	SUPPLIES,DIST LEARNING,	.00	100.00	100.00	.00	94.00	-6.00%	N
11-6399.54-001-411097	FURNITURE,DIST	.00	.00	.00	.00		.00%	N
11-6399.55-001-411000	SUPPLIES,TEEN COURT,HS	.00	1,000.00	1,000.00	.00		-100.00%	N
11-6399.55-001-411096	TECH SUPPLIES,TEEN	.00	.00	.00	.00		.00%	N
11-6399.87-102-424000	SUPPLIES,PRE-K,MES	.00	.00	.00	.00	846.00	100.00%	N
11-6399.87-102-424097	FURNITURE,PRE-K,MES	.00	.00	.00	.00		.00%	N
11-6399.87-102-432000	SUPPLIES,PRE-K,MES	3,690.38	4,000.00	3,966.00	3,614.25	3,760.00	-5.19%	N
11-6399.87-102-432097	FURNITURE,PRE-K,MES	342.06	400.00	400.00	.00		-100.00%	N
11-6399.89-001-411000	SUPPLIES,CRISIS KIT,HS	.00	300.00	300.00	.00	282.00	-6.00%	N
11-6399.89-041-411000	SUPPLIES,CRISIS KIT,JRHI	280.40	400.00	400.00	34.00	376.00	-6.00%	N
11-6399.89-042-411000	SUPPLIES,CRISIS KIT,MMS	.00	200.00	200.00	.00	188.00	-6.00%	N
11-6399.89-102-411000	SUPPLIES,CRISIS KIT,MES	285.79	400.00	400.00	90.30	235.00	-41.25%	N
11-6399.89-103-411000	RADIO SUPPLIES,CRISIS	.00	.00	.00	.00		.00%	N
11-6399.89-104-411000	SUPPLIES,CRISIS KIT,MIS	.00	400.00	400.00	.00	376.00	-6.00%	N
11-6399.90-001-411000	SUPPLIES,CHOIR,HS	289.53	2,500.00	2,500.00	2,538.16	2,068.00	-17.28%	N
11-6399.90-042-411000	MUSIC,5TH GRADE,MMS	.00	500.00	500.00	245.25	470.00	-6.00%	N
11-6399.90-102-411000	SUPPLIES,MUSIC,MES	.00	800.00	800.00	764.08	752.00	-6.00%	N
11-6399.90-103-411000	SUPPLIES,MUSIC,TYE	838.53	.00	.00	.00		.00%	N
11-6399.90-104-411000	SUPPLIES,MUSIC,MIS	813.73	1,200.00	1,150.00	972.26	1,128.00	-1.91%	N
11-6399.90-104-411096	TECH SUPPLIES,MUSIC,MIS	.00	.00	.00	.00	1,034.00	100.00%	N
11-6399.91-041-411096	8TH GRADE GT CONTEST,	249.45	.00	.00	.00	282.00	100.00%	N
	63XX Totals	271,820.56	361,900.00	334,350.00	336,143.96	353,985.00	5.87%	
11-6411.00-001-411000	TRAVEL,EMPLOYEE,BASIC	290.53	750.00	750.00	137.61	705.00	-6.00%	N
11-6411.00-001-422000	TRAVEL,EMPLOYEE,CT,HS	.00	.00	.00	.00		.00%	N
11-6411.00-001-423000	TRAVEL,EMPLOYEE,SP ED,	.00	.00	.00	.00		.00%	N
11-6411.00-041-411000	TRAVEL,EMPLOYEE,BASIC	365.43	750.00	750.00	65.01	705.00	-6.00%	N
11-6411.00-041-423000	TRAVEL,EMPLOYEE,SP ED,	12.00	1,000.00	1,000.00	.00	940.00	-6.00%	N
11-6411.00-102-411000	TRAVEL,EMPLOYEE,BASIC	9.72	200.00	200.00	180.00		-100.00%	N
11-6411.00-102-423000	TRAVEL,EMPLOYEE,SP ED,	.00	1,000.00	1,000.00	.00		-100.00%	N
11-6411.00-102-424000	TRAVEL,EMPLOYEE,ACCEL	.00	150.00	150.00	.00		-100.00%	N
11-6411.00-103-411000	TRAVEL,EMPLOYEE,TYE	118.70	.00	.00	.00		.00%	N
11-6411.00-103-423000	TRAVEL,EMPLOYEE,SP ED,	.00	.00	.00	.00		.00%	N
11-6411.00-104-411000	TRAVEL,EMPLOYEE,MIS	103.54	100.00	100.00	21.00	94.00	-6.00%	N
11-6411.07-001-411000	TRAVEL,EMPLOYEE,	.00	25.00	25.00	.00		-100.00%	N
11-6411.12-001-423000	TRAVEL,EMPLOYEE,SP ED,	324.94	100.00	100.00	.00		-100.00%	N
11-6411.12-104-423000	TRAVEL,EMPLOYEE,SP ED,	10.39	100.00	100.00	.00	94.00	-6.00%	N
11-6411.14-001-411000	TRAVEL,EMPLOYEE,ART,HS	.00	585.00	585.00	569.96	564.00	-3.59%	N
11-6411.17-001-422000	TRAVEL,EMPLOYEE,AG,HS	13,932.31	14,000.00	14,000.00	14,966.29	15,040.00	7.43%	N
11-6411.17-041-411000	TRAVEL,EMPLOYEE,AG,MS	274.74	.00	.00	.00		.00%	N
11-6411.28-001-411000	TRAVEL,EMPLOYEE,	373.25	600.00	600.00	184.00	569.00	-5.17%	N
11-6411.32-001-411000	TRAVEL,EMPLOYEE,	.00	.00	.00	.00		.00%	N
11-6411.35-001-411000	TRAVEL,EMPLOYEE,COMP	.00	.00	.00	.00		.00%	N
11-6411.35-001-422000	TRAVEL,COMP SCIENCE,	10.00	100.00	100.00	.00	94.00	-6.00%	N
11-6411.38-041-421000	TRAVEL,EMPLOYEE,GT,	108.95	500.00	500.00	476.98	470.00	-6.00%	N
11-6411.38-042-421000	TRAVEL,EMPLOYEE,GT,	.00	.00	.00	.00	94.00	100.00%	N
11-6411.38-104-421000	TRAVEL,EMPLOYEE,GT,MIS	16.50	200.00	200.00	21.50	94.00	-53.00%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
11-6411.46-001-423000	Travel LIFESKILLS Employee	960.18	1,250.00	1,250.00	1,103.45	1,175.00	-6.00%	N
11-6411.46-041-423000	Travel & Subsistence-	164.70	500.00	500.00	494.07	658.00	31.60%	N
11-6411.46-102-423000	TRAVEL,TCHR,LIFESKILLS,	.00	.00	.00	.00		.00%	N
11-6412.00-001-411000	Travel/STUDENTS/HS/OVER	75.21	500.00	500.00	.00	470.00	-6.00%	N
11-6412.00-041-411000	TRAVEL, STUDENT,BASIC	36.90	.00	.00	.00		.00%	N
11-6412.00-104-424000	Travel & Subsistence-Students	200.02	400.00	400.00	399.00	1,034.00	158.50%	N
11-6412.07-001-411000	Travel SCIENCE Students	.00	225.00	225.00	.00		-100.00%	N
11-6412.11-001-411000	TRAVEL,STUDENT,	.00	.00	.00	.00		.00%	N
11-6412.11-041-411000	TRAVEL, STUDENT,ENGL,	.00	.00	.00	.00		.00%	N
11-6412.12-001-423000	Travel & Subsistence-Students	.00	.00	.00	.00		.00%	N
11-6412.12-104-423000	Travel & Subsistence-Students	56.12	150.00	150.00	47.60	188.00	25.33%	N
11-6412.14-001-411000	Travel ART Students	353.13	900.00	900.00	876.33	1,034.00	14.89%	N
11-6412.15-001-411000	Travel & Subsistence-Students	.00	.00	.00	.00		.00%	N
11-6412.17-041-411000	TRAVEL,STUDENTS,AG,	.00	.00	.00	.00		.00%	N
11-6412.28-001-411000	Travel PHOTO Students	218.25	900.00	900.00	900.00	1,466.00	62.89%	N
11-6412.32-001-411000	Travel & Subsistence-Students	.00	.00	.00	.00		.00%	N
11-6412.35-001-411000	Travel & Subsistence-Students	.00	.00	.00	.00		.00%	N
11-6412.35-001-422000	STUDENT TRAVEL,COMP	103.13	250.00	250.00	.00	235.00	-6.00%	N
11-6412.36-001-422000	Travel BCI-Students	.00	250.00	250.00	.00		-100.00%	N
11-6412.38-041-421000	TRAVEL,EMPLOYEE,GT,	929.34	800.00	800.00	663.00	846.00	5.75%	N
11-6412.38-042-421000	TRAVEL,STDNT,GT,MMS	.00	.00	.00	.00	752.00	100.00%	N
11-6412.38-102-421000	TRAVEL,STDNT,GT,MES	296.00	350.00	350.00	.00		-100.00%	N
11-6412.38-104-421000	TRAVEL,STDNT,GT,MIS	115.50	400.00	400.00	114.50	376.00	-6.00%	N
11-6412.46-001-423000	Travel LIFESKILLS-Students	1,917.39	2,000.00	2,000.00	2,000.00	1,880.00	-6.00%	N
11-6412.46-041-423000	Travel & Subsistence-Students	421.31	1,000.00	1,000.00	827.38	2,303.00	130.30%	N
11-6412.46-102-423000	TRAVEL,STDNT,LIFESKILLS,	.00	.00	.00	.00	940.00	100.00%	N
11-6412.90-104-411000	STDNT TRAVEL,MUSIC,MIS	.00	.00	50.00	50.00	56.00	12.00%	N
11-6429.00-999-499000	INSURANCE AND BONDING	5,518.00	.00	.00	5,518.00		.00%	N
11-6494.00-001-411000	RECLASS	2,596.77	.00	.00	.00		.00%	N
11-6494.00-001-423000	RECLASS	953.92	.00	.00	.00		.00%	N
11-6494.00-041-411000	RECLASS	1,729.88	.00	.00	.00		.00%	N
11-6494.00-041-423000	RECLASS	325.81	.00	.00	.00		.00%	N
11-6494.00-102-411000	RECLASS	852.00	.00	.00	.00		.00%	N
11-6494.00-103-411000	RECLASS	557.36	.00	.00	.00		.00%	N
11-6494.00-103-423000	TRANSPORT RECLASS,TY	.00	.00	.00	.00		.00%	N
11-6494.00-104-411000	RECLASS	156.28	.00	.00	.00		.00%	N
11-6499.00-001-422000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
11-6499.00-001-423000	MISC EXPENSES,SPED,HS	.00	.00	.00	.00		.00%	N
11-6499.00-041-499000	Miscellaneous Operating	2,965.28	3,000.00	3,000.00	3,007.21	2,350.00	-21.67%	N
11-6499.00-103-411000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
11-6499.00-103-424000	REWARDS,FEES,TYE	.00	.00	.00	.00		.00%	N
11-6499.00-999-411000	MISC COST,REIMB	.00	.00	.00	.00	94.00	100.00%	N
11-6499.00-999-430000	MISC,DIST	.00	.00	.00	.00		.00%	N
11-6499.00-999-499000	MISC OPERATING COSTS,	301.20	.00	.00	47.45		.00%	N
11-6499.14-001-411000	Miscellaneous Operating ART	601.41	900.00	900.00	643.82	978.00	8.67%	N
11-6499.14-041-411000	Miscellaneous Operating	.00	250.00	250.00	6.00	235.00	-6.00%	N
11-6499.15-001-411000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
11-6499.16-041-411000	Miscellaneous Operating	1,020.00	1,000.00	1,000.00	838.00	2,350.00	135.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
11-6499.17-001-422000	Miscellaneous Operating AG,	.00	500.00	500.00	762.00	940.00	88.00%	N
11-6499.18-001-422000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.26-001-424000	MISC OPERATING COSTS,	495.71	2,500.00	2,500.00	216.06	2,820.00	12.80%	N
11-6499.28-001-411000	Miscellaneous Operating	1,015.00	1,250.00	1,250.00	1,070.00	1,330.00	6.40%	N
11-6499.38-102-421000	FEES,DUES,GT,MES	.00	250.00	250.00	.00	_____	-100.00%	N
11-6499.46-001-423000	Miscellaneous Operating	150.00	250.00	250.00	180.00	235.00	-6.00%	N
11-6499.46-041-423000	FEES,LIFESKILLS,MMS	.00	.00	.00	.00	_____	.00%	N
11-6499.80-102-411000	Miscellaneous Operating	1,167.57	2,000.00	2,000.00	2,000.00	1,880.00	-6.00%	N
11-6499.80-103-411000	REWARDS,STUDENTS,TYE	1,995.97	.00	.00	.00	_____	.00%	N
11-6499.80-104-411000	Miscellaneous Operating	1,236.70	1,500.00	1,500.00	1,498.27	2,820.00	88.00%	N
	64XX Totals	45,437.04	43,435.00	43,485.00	39,884.49	48,908.00	12.47%	
11-6629.17-001-422000	Bldg Purchase,Construction	3,700.00	11,500.00	11,500.00	6,717.91	10,000.00	-13.04%	N
11-6631.17-001-422000	Vehicles-Per Unit Cost AG	.00	1,500.00	1,500.00	.00	2,000.00	33.33%	N
11-6639.00-001-411096	Furniture, Equipment, and Soft	.00	.00	.00	.00	_____	.00%	N
11-6639.00-103-411000	Furniture, Equipment, and Soft	.00	.00	.00	.00	_____	.00%	N
	66XX Totals	3,700.00	13,000.00	13,000.00	6,717.91	12,000.00	-7.69%	
	Function 11 Totals	5,221,951.36	5,332,428.00	5,332,428.00	5,213,318.74	5,647,697.00	5.91%	
12-6112.00-001-499000	Salaries/Wages-Substitute	.00	.00	.00	110.00	300.00	100.00%	N
12-6112.00-102-499000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6112.00-104-499000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6119.00-001-499000	Salaries/Wages-	54,460.33	55,077.00	55,077.00	50,487.25	56,179.00	2.00%	N
12-6119.98-001-499000	SAL/WGS STEP STIP LIB	.00	.00	.00	300.00	900.00	100.00%	N
12-6119.99-001-499000	SAL/WGS STATE STIP LIB	.00	.00	.00	300.00	300.00	100.00%	N
12-6129.00-041-499000	LIBRARY AIDE,MS	13,855.72	20,686.00	20,686.00	10,674.81	12,122.00	-41.40%	N
12-6129.00-042-499000	Salaries/Wages for Support	.00	.00	.00	8,387.36	9,524.00	100.00%	N
12-6129.00-102-499000	SUPP.PERSON,LIBRARY,	20,793.50	20,408.00	20,408.00	21,925.83	24,388.00	19.50%	N
12-6129.00-103-499000	LIBRARY AIDE, TYE	17,928.42	.00	.00	.00	_____	.00%	N
12-6129.00-104-424000	Salaries/Wages for Support	.00	.00	.00	.00	_____	.00%	N
12-6129.00-104-499000	LIBRARY AIDE,MIS	10,841.12	11,309.00	11,309.00	10,416.12	11,750.00	3.90%	N
12-6129.55-041-499000	SALARIES/WAGES LIB STU	3,233.54	.00	.00	.00	_____	.00%	N
12-6129.98-102-499000	SAL/WGS STEP STIP LIB	.00	.00	.00	600.00	900.00	100.00%	N
12-6129.99-041-499000	SAL/WGS ST STIP LIB AIDE	.00	.00	.00	150.00	150.00	100.00%	N
12-6129.99-042-499000	SAL/WGS ST STIP LIB AIDE	.00	.00	.00	150.00	150.00	100.00%	N
12-6129.99-102-499000	SAL/WGS STATE STIP LIB	.00	.00	.00	300.00	300.00	100.00%	N
12-6129.99-104-499000	SAL/WGS ST STIP.LIB AIDE	.00	.00	.00	300.00	300.00	100.00%	N
12-6141.00-001-499000	Social Security/Medicare	665.80	675.00	675.00	621.57	685.00	1.48%	N
12-6141.00-041-499000	Social Security/Medicare	302.60	300.00	300.00	154.77	176.00	-41.33%	N
12-6141.00-042-499000	Social Security/Medicare	.00	.00	.00	121.66	138.00	100.00%	N
12-6141.00-102-499000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
12-6141.00-103-499000	SS/MEDI,LIB,TYE	259.99	.00	.00	.00	_____	.00%	N
12-6141.00-104-424000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
12-6141.00-104-499000	Social Security/Medicare	76.70	83.00	83.00	71.66	84.00	1.20%	N
12-6141.55-041-499000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
12-6141.98-001-499000	Social Security/Medicare	.00	.00	.00	4.35	_____	.00%	N
12-6141.98-102-499000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
12-6141.99-001-499000	Social Security/Medicare	.00	.00	.00	4.35	_____	.00%	N
12-6141.99-041-499000	Social Security/Medicare	.00	.00	.00	2.17	_____	.00%	N
12-6141.99-042-499000	Social Security/Medicare	.00	.00	.00	2.18	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	Lk
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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
12-6141.99-102-499000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
12-6141.99-104-499000	Social Security/Medicare	.00	.00	.00	4.35	_____	.00%	N
12-6142.00-001-499000	Social Security/Medicare	2,700.00	2,700.00	2,700.00	2,475.00	2,700.00	.00%	N
12-6142.00-042-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.00-102-499000	Group Health & Life Insurance	2,346.35	2,314.00	2,314.00	2,475.00	2,700.00	16.68%	N
12-6142.00-104-424000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.00-104-499000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	1,237.50	1,350.00	.00%	N
12-6142.55-041-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.98-001-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.98-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.99-001-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.99-041-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.99-042-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.99-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6142.99-104-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
12-6143.00-001-499000	Worker's Compensation	240.63	196.00	196.00	179.92	200.00	2.04%	N
12-6143.00-041-499000	Worker's Compensation	101.36	74.00	74.00	37.95	43.00	-41.89%	N
12-6143.00-042-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.00-102-499000	Worker's Compensation	89.07	73.00	73.00	77.99	87.00	19.18%	N
12-6143.00-103-499000	WORKERS COMP,LIB,TYE	79.80	.00	.00	.00	_____	.00%	N
12-6143.00-104-424000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.00-104-499000	Worker's Compensation	47.48	40.00	40.00	37.03	42.00	5.00%	N
12-6143.11-104-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.55-041-499000	Worker's Compensation	90.53	.00	.00	.00	_____	.00%	N
12-6143.98-001-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.98-102-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.99-001-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.99-041-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.99-042-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.99-102-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.99-104-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6144.00-001-499000	Teacher Retire/TRS Care On-	2,223.16	3,222.00	3,222.00	.00	3,693.00	14.62%	N
12-6144.00-041-499000	Teacher Retire/TRS Care On-	.00	1,427.00	1,427.00	.00	946.00	-33.71%	N
12-6144.00-042-499000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	743.00	100.00%	N
12-6144.00-102-499000	Teacher Retire/TRS Care On-	994.41	1,408.00	1,408.00	.00	1,902.00	35.09%	N
12-6144.00-103-499000	TRS ON-BEHALF,LIB,TYE	918.44	.00	.00	.00	_____	.00%	N
12-6144.00-104-424000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____	.00%	N
12-6144.00-104-499000	Teacher Retire/TRS Care On-	506.82	780.00	780.00	.00	916.00	17.44%	N
12-6145.00-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-042-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-103-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-104-424000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.55-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.98-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.98-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
12-6145.99-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-042-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-104-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6146.00-001-499000	Teacher Retirement/TRS Care	786.74	881.00	881.00	807.73	998.00	13.28%	N
12-6146.00-041-499000	Teacher Retirement/TRS Care	9.48	114.00	114.00	58.74	67.00	-41.23%	N
12-6146.00-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	46.09	52.00	100.00%	N
12-6146.00-102-499000	Teacher Retirement/TRS Care	114.35	112.00	112.00	120.56	134.00	19.64%	N
12-6146.00-103-499000	TCH RETIRE, TRS CARE,LIB,	98.56	.00	.00	.00	_____	.00%	N
12-6146.00-104-424000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.00-104-499000	Teacher Retirement/TRS Care	59.69	62.00	62.00	57.31	65.00	4.84%	N
12-6146.55-041-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.98-001-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.98-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-001-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-041-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-104-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6149.00-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.00-041-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.00-042-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.00-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.55-041-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.98-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.98-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.99-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.99-041-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.99-042-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.99-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.99-104-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	135,174.59	123,291.00	123,291.00	112,699.25	134,984.00	9.48%	
12-6219.00-041-499000	PROF SERVICES, LIB,MMS	.00	.00	.00	.00	_____	.00%	N
12-6239.00-001-499000	Education Service Center	.00	.00	.00	.00	_____	.00%	N
12-6239.00-041-499000	ESC SERVICES, LIBRARY,	.00	.00	.00	.00	_____	.00%	N
12-6239.00-102-499000	ESC SERVICES, LIB,MES	.00	.00	.00	.00	_____	.00%	N
12-6239.00-103-499000	ESC SERVICES, LIB,TYE	.00	.00	.00	.00	_____	.00%	N
12-6239.00-104-499000	ESC SERVICES,LIB,MIS	.00	.00	.00	.00	_____	.00%	N
12-6249.00-001-499000	REPAIR SERVICES,	.00	.00	.00	.00	500.00	100.00%	N
12-6249.00-041-499000	REPAIR SERVICES,LIB,MMS	.00	.00	.00	.00	_____	.00%	N
12-6269.00-001-499000	Rentals-Operating Leases	2,340.27	1,300.00	1,300.00	1,983.75	1,300.00	.00%	N
12-6269.00-041-499000	COPIER LEASE,LIBRARY,	2,686.40	.00	250.00	3,076.29	1,400.00	460.00%	N
12-6299.00-001-499000	Misc Contracted Services	4,056.27	3,000.00	3,000.00	480.00	3,500.00	16.67%	N
12-6299.00-041-499000	Misc Contracted Services	11,634.94	10,000.00	10,000.00	7,392.50	10,000.00	.00%	N
12-6299.00-102-499000	Misc Contracted Services	1,494.94	800.00	800.00	642.50	800.00	.00%	N
12-6299.00-103-499000	MISC CONTRACT SVRS,LIB,	595.17	.00	.00	.00	_____	.00%	N
12-6299.00-104-499000	Misc Contracted Services	1,225.77	2,600.00	2,600.00	292.50	2,000.00	-23.08%	N
	62XX Totals	24,033.76	17,700.00	17,950.00	13,867.54	19,500.00	8.64%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
12-6329.00-001-499000	READING MATERIALS,HS	1,406.22	2,000.00	2,000.00	1,394.71	1,410.00	-29.50%	N
12-6329.00-041-499000	READING MATERIALS,JRHI	531.15	1,800.00	550.45	119.30	1,692.00	207.38%	N
12-6329.00-102-499000	READING MATERIALS,MES	466.40	700.00	700.00	534.26	658.00	-6.00%	N
12-6329.00-103-499000	READING MATERIAL,LIB,	25.00	.00	.00	.00	.00	.00%	N
12-6329.00-104-499000	READING MATERIALS,MIS	249.96	400.00	400.00	262.97	376.00	-6.00%	N
12-6399.00-001-499000	SUPPLIES,LIBRARY,HS	3,485.31	5,000.00	5,000.00	3,774.32	4,700.00	-6.00%	N
12-6399.00-001-499096	General Supplies LIB.	597.40	3,500.00	3,500.00	990.00	2,820.00	-19.43%	N
12-6399.00-001-499097	SUPPLIES,FURN.,LIBRARY,	636.10	2,000.00	2,000.00	1,659.99	940.00	-53.00%	N
12-6399.00-001-499098	General Supplies LIB.	5,146.04	8,750.00	8,750.00	7,090.33	8,460.00	-3.31%	N
12-6399.00-041-499000	SUPPLIES,LIBRARY,JRHI	1,339.64	4,000.00	3,064.03	2,997.75	3,760.00	22.71%	N
12-6399.00-041-499096	TECH SUPPLIES,LIBRARY,	4,530.77	4,000.00	4,000.00	1,895.70	3,760.00	-6.00%	N
12-6399.00-041-499097	FURNITURE,LIBRARY,JRHI	.00	.00	.00	.00	1,880.00	100.00%	N
12-6399.00-041-499098	BOOKS,LIBRARY,JRHI	946.40	4,000.00	5,935.52	5,935.52	6,110.00	2.94%	N
12-6399.00-102-499000	SUPPLIES,LIBRARY,MES	174.10	500.00	500.00	195.40	470.00	-6.00%	N
12-6399.00-102-499098	General Supplies LIB.	3,161.64	4,500.00	4,500.00	3,837.06	4,230.00	-6.00%	N
12-6399.00-103-499000	SUPPLIES,LIB,TYE	.00	.00	.00	.00	.00	.00%	N
12-6399.00-103-499096	TECH SUPPLIES,LIB,TYE	483.75	.00	.00	.00	.00	.00%	N
12-6399.00-103-499097	General Supplies	.00	.00	.00	.00	.00	.00%	N
12-6399.00-103-499098	BOOKS,LIB,TYE	.00	.00	.00	.00	.00	.00%	N
12-6399.00-104-499000	SUPPLIES,LIBRARY,MIS	1,961.48	800.00	800.00	286.89	940.00	17.50%	N
12-6399.00-104-499096	General Supplies	2,734.20	4,000.00	4,000.00	344.05	940.00	-76.50%	N
12-6399.00-104-499097	General Supplies	.00	1,000.00	1,000.00	.00	376.00	-62.40%	N
12-6399.00-104-499098	General Supplies	5,716.40	5,750.00	5,750.00	5,521.25	6,580.00	14.43%	N
	63XX Totals	33,591.96	52,700.00	52,450.00	36,839.50	50,102.00	-4.48%	
12-6411.00-001-499000	Travel LIB.-Employee	.00	950.00	950.00	.00	893.00	-6.00%	N
12-6411.00-041-499000	TRAVEL,EMPL,LIB,MMS	.00	.00	.00	.00	940.00	100.00%	N
12-6411.00-103-499000	TRAVEL,EMPLOYEE,TYE	.00	.00	.00	.00	.00	.00%	N
12-6411.00-104-499000	General Supplies	.00	400.00	400.00	126.85	188.00	-53.00%	N
12-6499.00-001-499000	FEES,DUES,LIBRARY,MHS	.00	250.00	250.00	190.00	235.00	-6.00%	N
12-6499.00-104-499000	Miscellaneous Operating	15.00	25.00	25.00	15.00	24.00	-4.00%	N
	64XX Totals	15.00	1,625.00	1,625.00	331.85	2,280.00	40.31%	
	Function 12 Totals	192,815.31	195,316.00	195,316.00	163,738.14	206,866.00	5.91%	
13-6112.00-001-411000	Salaries/Wages-Substitute	909.99	1,500.00	1,500.00	245.71	300.00	-80.00%	N
13-6112.00-001-421000	Salaries/Wages-Substitute	.00	.00	.00	.00	.00	.00%	N
13-6112.00-001-422000	Salaries/Wages-Substitute	962.50	1,050.00	1,050.00	110.00	200.00	-80.95%	N
13-6112.00-001-423000	Salaries/Wages-Substitute	184.29	300.00	300.00	316.29	500.00	66.67%	N
13-6112.00-001-424000	Salaries/Wages-Substitute	15.00	50.00	50.00	110.00	150.00	200.00%	N
13-6112.00-041-411000	Salaries/Wages-Substitute	1,390.02	1,500.00	1,500.00	136.09	400.00	-73.33%	N
13-6112.00-041-421000	Salaries/Wages-Substitute	97.03	100.00	100.00	7.86	50.00	-50.00%	N
13-6112.00-041-423000	Salaries/Wages-Substitute	398.78	500.00	500.00	222.67	300.00	-40.00%	N
13-6112.00-041-424000	Salaries/Wages-Substitute	193.67	200.00	200.00	-9.06	50.00	-75.00%	N
13-6112.00-042-411000	Salaries/Wages-Substitute	.00	.00	.00	324.24	500.00	100.00%	N
13-6112.00-042-423000	Salaries/Wages-Substitute	.00	.00	.00	73.83	100.00	100.00%	N
13-6112.00-102-411000	Salaries/Wages-Substitute	767.50	1,900.00	1,900.00	242.72	300.00	-84.21%	N
13-6112.00-102-421000	SUBS,WORKSHOP,GT,MES	.00	50.00	50.00	4.26	50.00	.00%	N
13-6112.00-102-423000	Salaries/Wages-Substitute	134.64	450.00	450.00	144.32	200.00	-55.56%	N
13-6112.00-102-430000	Salaries/Wages-Substitute	557.50	800.00	800.00	149.58	250.00	-68.75%	N
13-6112.00-103-411000	SUBS,WORKSHOP,BASIC	1,186.25	.00	.00	.00	.00	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
13-6112.00-103-421000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
13-6112.00-103-423000	SUBS,SPED,TYE	245.19	.00	.00	.00	_____	.00%	N
13-6112.00-103-430000	SUBS,WORKSHOP,COMP,	205.91	.00	.00	.00	_____	.00%	N
13-6112.00-104-411000	Salaries/Wages-Substitute	645.55	800.00	800.00	364.01	500.00	-37.50%	N
13-6112.00-104-421000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
13-6112.00-104-423000	Salaries/Wages-Substitute	51.63	100.00	100.00	11.83	50.00	-50.00%	N
13-6112.00-104-424000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
13-6112.00-104-430000	Salaries/Wages-Substitute	33.60	100.00	100.00	8.94	50.00	-50.00%	N
13-6112.00-104-499000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
13-6141.00-001-411000	Social Security/Medicare	47.97	.00	.00	13.75	_____	.00%	N
13-6141.00-001-421000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-001-422000	Social Security/Medicare	49.75	.00	.00	8.42	_____	.00%	N
13-6141.00-001-423000	Social Security/Medicare	9.07	.00	.00	12.93	_____	.00%	N
13-6141.00-001-424000	Social Security/Medicare	.22	.00	.00	6.71	_____	.00%	N
13-6141.00-001-499000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-041-411000	Social Security/Medicare	69.26	.00	.00	18.17	_____	.00%	N
13-6141.00-041-421000	SUBS,SS,MEDICARE,GT,	2.50	.00	.00	.60	_____	.00%	N
13-6141.00-041-423000	Social Security/Medicare	23.57	.00	.00	17.04	_____	.00%	N
13-6141.00-041-424000	SUBS,SS,MEDICARE,ACCEL	14.22	.00	.00	.60	_____	.00%	N
13-6141.00-041-425000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-042-411000	Social Security/Medicare	.00	.00	.00	21.07	_____	.00%	N
13-6141.00-042-423000	Social Security/Medicare	.00	.00	.00	5.64	_____	.00%	N
13-6141.00-102-411000	Social Security/Medicare	47.89	.00	.00	14.91	_____	.00%	N
13-6141.00-102-421000	SUBS,SS,MEDICARE,GT,	.00	.00	.00	.32	_____	.00%	N
13-6141.00-102-423000	Social Security/Medicare	10.29	.00	.00	5.85	_____	.00%	N
13-6141.00-102-424000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-102-430000	Social Security/Medicare	20.36	.00	.00	4.50	_____	.00%	N
13-6141.00-103-411000	SUBS,SS,MEDICARE,BASIC	90.81	.00	.00	.00	_____	.00%	N
13-6141.00-103-421000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-103-423000	SUBS,SS,MEDICARE,SPED,	18.78	.00	.00	.00	_____	.00%	N
13-6141.00-103-424000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-103-430000	SUBS,SS,MEDICARE,COMP,	15.76	.00	.00	.00	_____	.00%	N
13-6141.00-104-411000	Social Security/Medicare	31.59	.00	.00	24.40	_____	.00%	N
13-6141.00-104-421000	SUBS,SS,MEDICARE,GT,MIS	.00	.00	.00	.00	_____	.00%	N
13-6141.00-104-423000	Social Security/Medicare	3.97	.00	.00	.90	_____	.00%	N
13-6141.00-104-424000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-104-430000	Social Security/Medicare	1.79	.00	.00	.37	_____	.00%	N
13-6141.00-104-499000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-411000	HEALTH INS,BASIC ED,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-421000	HEALTH INS,GT,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-422000	HEALTH INS,CT,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-423000	HEALTH INS,SP ED,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-001-424000	HEALTH INS,ACCEL ED,HS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-411000	HEALTH INS,BASIC ED,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-421000	HEALTH INS,GT,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-423000	HEALTH INS,SP ED,MMS	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-424000	HEALTH INS,ACCEL ED,	.00	.00	.00	.00	_____	.00%	N
13-6142.00-042-411000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
13-6142.00-042-423000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-411000	HEALTH INS,BASIC ED,MES	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-421000	HEALTH INS,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-423000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-430000	HEALTH INS,COMP,MES	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-411000	HEALTH INS,BASIC ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-421000	HEALTH INS,GT,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-423000	HEALTH INS,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-430000	HEALTH INS,COMP,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-411000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-421000	HEALTH INS,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-423000	HEALTH INS,SP ED,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-430000	HEALTH INS,COMP,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-001-411000	Worker's Compensation	4.91	.00	.00	.52	_____.	.00%	N
13-6143.00-001-421000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-001-422000	Worker's Compensation	3.92	.00	.00	.39	_____.	.00%	N
13-6143.00-001-423000	Worker's Compensation	1.13	.00	.00	1.07	_____.	.00%	N
13-6143.00-001-424000	Worker's Compensation	.05	.00	.00	.40	_____.	.00%	N
13-6143.00-041-411000	Worker's Compensation	6.22	.00	.00	.85	_____.	.00%	N
13-6143.00-041-421000	SUBS,WORKERS COMP,GT,	.38	.00	.00	.03	_____.	.00%	N
13-6143.00-041-423000	Worker's Compensation	2.83	.00	.00	2.27	_____.	.00%	N
13-6143.00-041-424000	SUBS,WORKERS COMP,	.84	.00	.00	.03	_____.	.00%	N
13-6143.00-042-411000	Worker's Compensation	.00	.00	.00	1.15	_____.	.00%	N
13-6143.00-042-423000	Worker's Compensation	.00	.00	.00	.07	_____.	.00%	N
13-6143.00-102-411000	Worker's Compensation	3.42	.00	.00	.72	_____.	.00%	N
13-6143.00-102-421000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.02	_____.	.00%	N
13-6143.00-102-423000	Worker's Compensation	.97	.00	.00	.51	_____.	.00%	N
13-6143.00-102-430000	Worker's Compensation	2.30	.00	.00	.42	_____.	.00%	N
13-6143.00-103-411000	SUBS,WORKERS COMP,	6.90	.00	.00	.00	_____.	.00%	N
13-6143.00-103-421000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-423000	SUBS,WORKERS COMP,SP	1.72	.00	.00	.00	_____.	.00%	N
13-6143.00-103-424000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-430000	SUBS,WORKERS COMP,	1.13	.00	.00	.00	_____.	.00%	N
13-6143.00-104-411000	Worker's Compensation	2.91	.00	.00	.74	_____.	.00%	N
13-6143.00-104-421000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-104-423000	Worker's Compensation	.18	.00	.00	.04	_____.	.00%	N
13-6143.00-104-430000	Worker's Compensation	.21	.00	.00	.03	_____.	.00%	N
13-6144.00-001-423000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
13-6144.00-041-423000	TRS ON-BEHALF BENEFIT	3.64	.00	.00	.00	_____.	.00%	N
13-6144.00-103-411000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-411000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-421000	UNEMPLOY COMP,GT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-422000	UNEMPLOY COMP,CT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-423000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-424000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-411000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-421000	UNEMPLOY COMP,GT,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-423000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.So-Org-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
13-6145.00-041-424000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-042-411000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-042-423000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-411000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-421000	UNEMPLOY COMP,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-423000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-430000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-411000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-421000	UNEMPLOY COMP,GT,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-423000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-430000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-411000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-421000	UNEMPLOY COMP,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-423000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-430000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-411000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-421000	TCH RETIRE, TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-422000	TCH RETIRE,TRS CARE,CT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-423000	TCH RETIRE,SP ED,HS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-424000	TCH RETIRE,ACCEL ED,HS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-411000	TCH RETIRE,BASIC ED,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-421000	TCH RETIRE,GT,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-423000	TCH RETIRE,SP ED,MMS	.29	.00	.00	.00	_____.	.00%	N
13-6146.00-041-424000	TCH RETIRE,ACCEL ED,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-042-411000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-042-423000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-411000	TCH RETIRE,BASIC ED,MES	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-421000	TCH RETIRE,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-423000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-430000	TCH RETIRE,COMP,MES	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-411000	TCH RETIRE,BASIC ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-421000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-423000	TCH RETIRE,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-430000	TCH RETIRE,COMP,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-411000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-421000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-423000	TCH RETIRE,SP ED,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-430000	TCH RETIRE,COMP,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-411000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-421000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-422000	PERSONAL DAY BONUS,CT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-423000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-424000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-411000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-421000	PERSONAL DAY BONUS GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-423000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-424000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-042-411000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
13-6149.00-042-423000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-411000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-421000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-423000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-430000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-103-411000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-103-421000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-103-423000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____	.00%	N
13-6149.00-103-430000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-104-411000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-104-421000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____	.00%	N
13-6149.00-104-423000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____	.00%	N
13-6149.00-104-430000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	8,480.80	9,400.00	9,400.00	2,628.73	3,950.00	-57.98%	
13-6219.10-041-499000	PROF SERVICES,MMS	1,000.00	.00	.00	.00	_____	.00%	N
13-6299.00-001-499000	MISC CONT SRVS,MHS	50.00	.00	.00	.00	_____	.00%	N
13-6299.00-041-499000	MISC CONT SRVS,MMS	50.00	.00	.00	.00	_____	.00%	N
13-6299.00-102-499000	Misc Contracted Services	350.00	300.00	300.00	.00	_____	-100.00%	N
13-6299.00-104-499000	MISC CONT SRVS,MIS	25.00	.00	.00	.00	_____	.00%	N
13-6299.00-999-499000	Misc Contracted Services	.00	.00	.00	.00	_____	.00%	N
	62XX Totals	1,475.00	300.00	300.00	.00	_____	-100.00%	
13-6411.00-001-411000	Travel & Subsistence-	688.38	1,500.00	1,500.00	1,244.55	1,410.00	-6.00%	N
13-6411.00-001-423000	Travel & Subsistence-	.00	.00	.00	.00	_____	.00%	N
13-6411.00-041-423000	Travel & Subsistence-	249.78	1,500.00	1,500.00	311.26	1,410.00	-6.00%	N
13-6411.00-041-499000	Travel & Subsistence-	1,845.27	1,000.00	1,000.00	127.90	940.00	-6.00%	N
13-6411.00-102-423000	Travel & Sub SPE ED	20.00	250.00	250.00	412.39	_____	-100.00%	N
13-6411.00-102-499000	Travel & Subsistence-	33.46	1,500.00	1,500.00	703.17	_____	-100.00%	N
13-6411.00-103-423000	TRAVEL,EMPL,SPED,TYE	.00	.00	.00	.00	_____	.00%	N
13-6411.00-103-499000	TRAVEL,EMPL,BASIC ED,	230.81	.00	.00	.00	_____	.00%	N
13-6411.00-104-423000	Travel & Subsistence-	35.56	100.00	100.00	70.36	94.00	-6.00%	N
13-6411.00-104-424000	Travel & Subsistence-	9.72	100.00	100.00	32.19	94.00	-6.00%	N
13-6411.00-104-499000	Travel & Subsistence-	36.22	500.00	500.00	95.18	470.00	-6.00%	N
13-6411.07-001-499000	Travel SCIENCE-Employee	600.00	1,200.00	1,200.00	1,018.55	2,933.00	144.42%	N
13-6411.07-041-499000	TRAVEL,EMPL,SCIENCE,	12.00	.00	.00	.00	_____	.00%	N
13-6411.08-041-499000	TRAVEL,EMPL,S.STUDIES,	97.00	.00	.00	.00	_____	.00%	N
13-6411.10-001-499000	Travel MATH-Employee	195.67	2,800.00	2,800.00	451.10	2,632.00	-6.00%	N
13-6411.10-041-424000	Travel & Subsistence-	.00	.00	.00	.00	_____	.00%	N
13-6411.10-041-499000	TRAVEL,EMPL,MATH,MMS	124.00	.00	.00	.00	_____	.00%	N
13-6411.11-001-499000	Travel ENGLISH-Employee	1,320.25	1,500.00	1,500.00	16.68	1,410.00	-6.00%	N
13-6411.12-001-423000	Travel SP.ED.-Employee	10.00	500.00	500.00	246.00	470.00	-6.00%	N
13-6411.12-041-423000	TRAVEL,EMPL,SPED,MMS	.00	.00	.00	.00	_____	.00%	N
13-6411.14-001-499000	Travel ART-Employee	932.92	550.00	550.00	550.00	564.00	2.55%	N
13-6411.14-041-499000	Travel & Subsistence-	635.00	1,000.00	1,000.00	1,128.06	940.00	-6.00%	N
13-6411.15-001-425000	Travel SPANISH-Employee	.00	500.00	500.00	.00	752.00	50.40%	N
13-6411.16-001-499000	Travel BAND-Employee	1,558.87	1,400.00	1,400.00	1,640.06	1,316.00	-6.00%	N
13-6411.16-041-499000	Travel & Subsistence-	1,116.14	1,000.00	1,000.00	354.16	940.00	-6.00%	N
13-6411.17-001-422000	TRAVEL,EMPL,AG,HS	.00	.00	.00	.00	_____	.00%	N
13-6411.18-001-422000	Travel HOMEMAKI-Employee	429.79	650.00	650.00	432.00	611.00	-6.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
Description								
13-6411.22-041-424000	TRAVEL,EMPL,READ RIGHT,	97.00	.00	.00	.00		.00%	N
13-6411.28-001-411000	Travel PHOTO-Employee	650.00	700.00	700.00	707.14	545.00	-22.14%	N
13-6411.31-001-499000	Travel TH.ARTS-Employee	373.31	700.00	700.00	371.12	658.00	-6.00%	N
13-6411.32-001-499000	Travel & Subsistence-	.00	.00	.00	.00		.00%	N
13-6411.35-001-422000	TRAVEL,EMPL,COMP SCI,	662.30	750.00	750.00	.00	705.00	-6.00%	N
13-6411.35-001-499000	Travel & Subsistence-	.00	.00	.00	.00		.00%	N
13-6411.36-001-422000	Travel BCI-Employee	382.30	750.00	750.00	.00	705.00	-6.00%	N
13-6411.38-041-421000	TRAVEL,EMPLOYEE,GT,	261.78	.00	.00	.00	282.00	100.00%	N
13-6411.46-001-423000	Travel LIFESKILLS-Employee	.00	250.00	250.00	200.00	470.00	88.00%	N
13-6411.52-001-411000	TRAVEL,EMPLOYEE,	.00	.00	.00	.00		.00%	N
13-6411.90-001-499000	Travel & Subsistence-	.00	.00	.00	.00	564.00	100.00%	N
13-6411.90-102-411000	TRAVEL,MUSIC,MES	.00	250.00	250.00	.00	188.00	-24.80%	N
13-6411.90-104-411000	TRAVEL,MUSIC,MIS	.00	250.00	250.00	235.00	235.00	-6.00%	N
13-6412.35-041-499000	TRAVEL,EMPLOYEE,COMP	.00	.00	.00	.00	893.00	100.00%	N
13-6499.00-103-411000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
13-6499.00-104-499000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
13-6499.16-041-499000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
13-6499.22-001-411000	FEES,READ RIGHT,HS	.00	.00	.00	.00		.00%	N
13-6499.22-001-424000	FEES,READ RIGHT,HS	.00	1,760.00	1,760.00	1,760.00	1,654.00	-6.02%	N
13-6499.22-041-411000	FEES,READ RIGHT,MS	.00	250.00	250.00	.00	235.00	-6.00%	N
13-6499.22-041-424000	FEES,READ RIGHT,MS	.00	3,520.00	3,520.00	3,520.00	3,309.00	-5.99%	N
13-6499.22-102-411000	FEES,READ RIGHT,MES	.00	.00	.00	.00		.00%	N
13-6499.22-102-424000	FEES,READ RIGHT,MES	.00	1,760.00	1,760.00	1,760.00		-100.00%	N
13-6499.22-103-411000	FEES,READ RIGHT,TYE	.00	.00	.00	.00		.00%	N
13-6499.22-103-424000	yearly FEES,READ RIGHT,	.00	.00	.00	.00		.00%	N
13-6499.22-104-411000	FEES,READ RIGHT,MIS	.00	.00	.00	.00		.00%	N
13-6499.22-104-424000	FEES,READ RIGHT,MIS	.00	1,760.00	1,760.00	1,760.00	1,880.00	6.82%	N
13-6499.35-041-499000	REGIST,COMP SCIENCE,	.00	.00	.00	.00	244.00	100.00%	N
64XX Totals		12,607.53	30,250.00	30,250.00	19,146.87	29,553.00	-2.30%	
Function 13 Totals		22,563.33	39,950.00	39,950.00	21,775.60	33,503.00	-16.14%	
23-6119.00-001-424000	Salaries/Wages-Tchr/Prof	24,775.01	26,902.00	26,902.00	23,743.50	26,875.00	-.10%	N
23-6119.00-001-499000	Salaries/Wages-Tchr/Prof	102,664.65	100,902.00	100,902.00	93,216.17	105,080.00	4.14%	N
23-6119.00-041-424000	PROF.PERSON,ASST.PRIN,	28,831.83	29,299.00	29,299.00	15,039.87	16,735.00	-42.88%	N
23-6119.00-041-499000	PRINCIPAL,MS	99,737.09	102,601.00	124,178.33	69,634.63	65,148.00	-47.54%	N
23-6119.00-042-424000	Salaries/Wages-Tchr/Prof	.00	.00	.00	11,817.09	13,149.00	100.00%	N
23-6119.00-042-499000	Salaries/Wages-Tchr/Prof	.00	.00	21,577.33	58,732.32	53,326.00	147.14%	N
23-6119.00-102-430000	PRINCIPAL,ME	.00	.00	.00	.00		.00%	N
23-6119.00-102-499000	PRINCIPAL,ME	57,855.17	61,011.00	82,588.34	75,705.76	72,943.00	-11.68%	N
23-6119.00-103-430000	ASSISTANT PRINCIPAL, TYE	.00	.00	.00	.00		.00%	N
23-6119.00-103-499000	PRINCIPAL.TYE	62,882.00	64,732.00	.00	.00		.00%	N
23-6119.00-104-499000	Salaries/Wages-Tchr/Prof	51,270.17	54,426.00	54,426.00	49,890.50	56,244.00	3.34%	N
23-6119.71-001-499000	PROF.PERS.SALARY	563.50	.00	.00	.00		.00%	N
23-6119.98-001-499000	SAL/WAGES STEP STIPEND	.00	.00	.00	.00		.00%	N
23-6119.98-041-499000	SAL/WAGES 20 YR STP	.00	.00	.00	900.00	1,800.00	100.00%	N
23-6119.98-042-499000	SAL/WAGES 20 YR STP	.00	.00	.00	900.00	450.00	100.00%	N
23-6119.99-001-499000	SAL/WAGES STATE	.00	.00	.00	600.00	600.00	100.00%	N
23-6119.99-041-499000	SALARY/WAGES/STATE	.00	.00	.00	450.00	300.00	100.00%	N
23-6119.99-042-499000	SALARY/WAGES/STATE	.00	.00	.00	450.00	300.00	100.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
Description								
23-6119.99-102-499000	SAL/WGS STATE STIP PRIN	.00	.00	.00	300.00	300.00	100.00%	N
23-6119.99-104-499000	SAL/WGS ST STIPEND PRIN	.00	.00	.00	300.00	300.00	100.00%	N
23-6129.00-001-499000	Salaries/Wages for Support	55,407.50	56,891.00	56,891.00	52,150.07	59,249.00	4.14%	N
23-6129.00-041-499000	PRINCIPAL SECRETARY,MS	44,325.48	45,741.00	45,741.00	31,124.34	34,572.00	-24.42%	N
23-6129.00-042-499000	Salaries/Wages for Support	.00	.00	.00	10,876.24	12,611.00	100.00%	N
23-6129.00-102-499000	OFFICE SECRETARY,MES	28,352.29	56,303.00	56,303.00	51,611.08	52,622.00	-6.54%	N
23-6129.00-103-499000	OFFICE SECRETARY,TYE	31,673.83	.00	.00	.00	.00	.00%	N
23-6129.00-104-499000	PRINCIPAL SECRETARY MIS	29,020.33	29,337.00	29,337.00	26,892.25	29,924.00	2.00%	N
23-6129.98-001-499000	SAL/WGS STEP STIP.SUPP	.00	.00	.00	600.00	900.00	100.00%	N
23-6129.98-041-499000	SAL/WGS STEP STIP SEC	.00	.00	.00	600.00	900.00	100.00%	N
23-6129.98-102-499000	SAL/WGS STEP STIP.SECT.	.00	.00	.00	600.00	900.00	100.00%	N
23-6129.98-104-499000	SAL/WGS STEP STIP PRIN	.00	.00	.00	600.00	900.00	100.00%	N
23-6129.99-001-499000	SAL/WGS STATE STIP.	.00	.00	.00	900.00	900.00	100.00%	N
23-6129.99-041-499000	SAL/WGS ST STIP PRIN SEC	.00	.00	.00	450.00	600.00	100.00%	N
23-6129.99-042-499000	SAL/WGS ST STIP PRIN SEC	.00	.00	.00	150.00	.00	.00%	N
23-6129.99-102-499000	SAL/WGS STATE STIP.SECT	.00	.00	.00	600.00	600.00	100.00%	N
23-6129.99-104-499000	SAL/WGS ST STIP PRIN SEC	.00	.00	.00	300.00	300.00	100.00%	N
23-6131.00-001-499000	VOL.RESIGNATION	6,500.00	.00	.00	.00	.00	.00%	N
23-6141.00-001-424000	Social Security/Medicare	359.27	390.00	390.00	344.30	390.00	.00%	N
23-6141.00-001-499000	Social Security/Medicare	2,226.77	2,227.00	2,227.00	2,031.24	2,293.00	2.96%	N
23-6141.00-041-424000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
23-6141.00-041-499000	Social Security/Medicare	1,478.15	1,525.00	1,525.00	852.93	943.00	-38.16%	N
23-6141.00-042-424000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
23-6141.00-042-499000	Social Security/Medicare	.00	.00	.00	491.21	552.00	100.00%	N
23-6141.00-102-430000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
23-6141.00-102-499000	Social Security/Medicare	1,180.23	1,239.00	1,239.00	1,132.37	1,201.00	-3.07%	N
23-6141.00-103-430000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
23-6141.00-103-499000	Social Security/Medicare	61.50	.00	.00	.00	.00	.00%	N
23-6141.00-104-499000	Social Security/Medicare	1,006.29	1,051.00	1,051.00	941.93	1,057.00	.57%	N
23-6141.71-001-499000	Social Security/Medicare	7.21	.00	.00	.00	.00	.00%	N
23-6141.98-001-499000	Social Security/Medicare	.00	.00	.00	8.70	.00	.00%	N
23-6141.98-041-499000	Social Security/Medicare	.00	.00	.00	13.05	.00	.00%	N
23-6141.98-042-499000	Social Security/Medicare	.00	.00	.00	4.34	.00	.00%	N
23-6141.98-102-499000	Social Security/Medicare	.00	.00	.00	.00	.00	.00%	N
23-6141.98-104-499000	Social Security/Medicare	.00	.00	.00	8.70	.00	.00%	N
23-6141.99-001-499000	Social Security/Medicare	.00	.00	.00	21.75	.00	.00%	N
23-6141.99-041-499000	Social Security/Medicare	.00	.00	.00	8.71	.00	.00%	N
23-6141.99-042-499000	Social Security/Medicare	.00	.00	.00	4.35	.00	.00%	N
23-6141.99-102-499000	Social Security/Medicare	.00	.00	.00	8.70	.00	.00%	N
23-6141.99-104-499000	Social Security/Medicare	.00	.00	.00	8.70	.00	.00%	N
23-6142.00-001-424000	Group Health & Life Insurance	1,354.34	1,402.00	1,402.00	975.00	900.00	-35.81%	N
23-6142.00-001-499000	Group Health & Life Insurance	8,974.87	6,698.00	6,698.00	8,400.00	9,000.00	34.37%	N
23-6142.00-041-424000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	693.00	756.00	-44.00%	N
23-6142.00-041-499000	Group Health & Life Insurance	8,999.89	9,064.00	9,964.00	5,901.24	6,282.00	-36.95%	N
23-6142.00-042-424000	Group Health & Life Insurance	.00	.00	.00	544.50	594.00	100.00%	N
23-6142.00-042-499000	Group Health & Life Insurance	.00	.00	900.00	3,397.50	3,600.00	300.00%	N
23-6142.00-102-430000	Group Health & Life Insurance	.00	.00	.00	.00	.00	.00%	N
23-6142.00-102-499000	Group Health & Life Insurance	2,925.00	5,400.00	6,300.00	5,625.00	6,000.00	-4.76%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
23-6142.00-103-430000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.00-103-499000	Group Health & Life Insurance	5,718.34	2,700.00	.00	.00	_____.	.00%	N
23-6142.00-104-499000	Group Health & Life Insurance	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	.00%	N
23-6142.71-001-499000	Group Health & Life Insurance	18.48	.00	.00	.00	_____.	.00%	N
23-6142.98-001-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.98-041-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.98-042-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.98-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.98-104-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.99-001-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.99-041-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.99-042-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.99-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.99-104-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-001-424000	Worker's Compensation	109.27	96.00	96.00	84.45	96.00	.00%	N
23-6143.00-001-499000	Worker's Compensation	498.60	420.00	420.00	387.41	437.00	4.05%	N
23-6143.00-041-424000	Worker's Compensation	126.03	104.00	104.00	53.46	60.00	-42.31%	N
23-6143.00-041-499000	Worker's Compensation	919.38	788.00	864.67	554.11	652.00	-24.60%	N
23-6143.00-042-424000	Worker's Compensation	.00	.00	.00	42.02	47.00	100.00%	N
23-6143.00-042-499000	Worker's Compensation	.00	.00	76.67	150.21	203.00	164.77%	N
23-6143.00-102-430000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-102-499000	Worker's Compensation	292.48	277.00	353.66	311.83	372.00	5.19%	N
23-6143.00-103-430000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-103-499000	Worker's Compensation	444.20	230.00	.00	.00	_____.	.00%	N
23-6143.00-104-499000	Worker's Compensation	264.43	225.00	225.00	206.36	232.00	3.11%	N
23-6143.71-001-499000	Worker's Compensation	2.22	.00	.00	.00	_____.	.00%	N
23-6143.98-001-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-041-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-042-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-102-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-104-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-001-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-041-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-042-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-102-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-104-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-001-424000	Teacher Retire/TRS Care On-	1,033.09	1,599.00	1,599.00	.00	1,833.00	14.63%	N
23-6144.00-001-499000	Teacher Retire/TRS Care On-	6,364.05	8,744.00	8,744.00	.00	10,602.00	21.25%	N
23-6144.00-041-424000	Teacher Retire/TRS Care On-	1,148.95	1,620.00	1,620.00	.00	1,044.00	-35.56%	N
23-6144.00-041-499000	Teacher Retire/TRS Care On-	6,000.92	8,800.00	11,208.00	.00	6,081.00	-45.74%	N
23-6144.00-042-424000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	820.00	100.00%	N
23-6144.00-042-499000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	3,643.00	100.00%	N
23-6144.00-102-430000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-102-499000	Teacher Retire/TRS Care On-	3,523.68	7,299.00	8,503.00	.00	8,138.00	-4.29%	N
23-6144.00-103-430000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-103-499000	Teacher Retire/TRS Care On-	4,148.92	3,612.00	.00	.00	_____.	.00%	N
23-6144.00-104-499000	Teacher Retire/TRS Care On-	3,563.72	5,406.00	5,406.00	.00	6,300.00	16.54%	N
23-6144.71-001-499000	TRS ON-BEHALF BENEFIT	24.34	.00	.00	.00	_____.	.00%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
23-6145.00-001-424000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-041-424000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-042-424000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-042-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-103-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.00-104-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.71-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.98-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.98-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.98-042-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.98-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.98-104-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.99-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.99-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.99-042-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.99-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6145.99-104-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
23-6146.00-001-424000	Teacher Retirement/TRS Care	317.19	405.00	405.00	357.83	411.00	1.48%	N
23-6146.00-001-499000	Teacher Retirement/TRS Care	2,480.90	3,012.00	3,012.00	2,624.08	3,120.00	3.59%	N
23-6146.00-041-424000	Teacher Retirement/TRS Care	480.25	563.00	563.00	289.04	353.00	-37.30%	N
23-6146.00-041-499000	Teacher Retirement/TRS Care	1,909.84	2,251.00	2,654.67	1,543.30	1,412.00	-46.81%	N
23-6146.00-042-424000	Teacher Retirement/TRS Care	.00	.00	.00	227.04	278.00	100.00%	N
23-6146.00-042-499000	Teacher Retirement/TRS Care	.00	.00	403.67	1,216.49	1,029.00	154.91%	N
23-6146.00-102-430000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.00-102-499000	Teacher Retirement/TRS Care	1,057.30	1,441.00	1,844.66	1,690.59	1,513.00	-17.98%	N
23-6146.00-103-430000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.00-103-499000	Teacher Retirement/TRS Care	1,156.16	1,211.00	.00	.00	_____	.00%	N
23-6146.00-104-499000	Teacher Retirement/TRS Care	726.08	835.00	835.00	765.27	895.00	7.19%	N
23-6146.71-001-499000	Teacher Retirement/TRS Care	14.19	.00	.00	.00	_____	.00%	N
23-6146.98-001-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.98-041-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.98-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.98-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.98-104-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.99-001-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.99-041-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.99-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.99-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6146.99-104-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
23-6149.00-001-424000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
23-6149.00-001-499000	PERSONAL DAY BONUS HS	260.00	220.00	220.00	340.00	220.00	.00%	N
23-6149.00-041-424000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
23-6149.00-041-499000	PERSONAL DAY BONUS MS	600.00	800.00	800.00	400.00	640.00	-20.00%	N
23-6149.00-042-424000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.00-042-499000	Employee Benefits	.00	.00	.00	240.00	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
23-6149.00-102-499000	PERSONAL DAY BONUS	40.00	400.00	400.00	200.00	400.00	.00%	N
23-6149.00-103-499000	PERSONAL DAY BONUS	280.00	.00	.00	.00	_____	.00%	N
23-6149.00-104-499000	PERSONAL DAY BONUS MIS	400.00	400.00	400.00	320.00	200.00	-50.00%	N
23-6149.71-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.98-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.98-041-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.98-042-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.98-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.98-104-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.99-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.99-041-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.99-042-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.99-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.99-104-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	703,105.38	717,349.00	717,349.00	627,954.53	698,527.00	-2.62%	
23-6249.00-001-499000	Contracted Maintenance and	.00	200.00	200.00	.00	200.00	.00%	N
23-6249.00-103-499000	CONTACTED MAINT,	.00	.00	.00	.00	_____	.00%	N
23-6249.00-104-499000	General Supplies	.00	.00	.00	.00	_____	.00%	N
23-6269.00-001-499000	Rentals-Operating Leases	5,169.34	5,000.00	5,000.00	6,479.02	5,000.00	.00%	N
23-6269.00-041-499000	Rentals-Operating Leases	5,500.17	4,500.00	4,500.00	3,046.18	4,500.00	.00%	N
23-6269.00-102-499000	Rentals-Operating Leases	4,014.42	4,500.00	4,500.00	3,759.90	4,500.00	.00%	N
23-6269.00-103-499000	RENTALS,LEASES,COPIER,	6,715.47	.00	.00	.00	_____	.00%	N
23-6269.00-104-499000	Rentals-Operating Leases	3,622.60	3,000.00	3,000.00	4,019.45	3,000.00	.00%	N
23-6299.00-001-499000	Misc Contracted Services	432.00	1,000.00	1,000.00	994.50	2,500.00	150.00%	N
23-6299.00-041-499000	Misc Contracted Services	432.00	1,000.00	1,000.00	994.50	2,500.00	150.00%	N
23-6299.00-102-499000	Misc Contracted Services	432.00	1,000.00	1,000.00	994.50	2,500.00	150.00%	N
23-6299.00-103-499000	MISC CONT SERVICES,	432.00	.00	.00	.00	_____	.00%	N
23-6299.00-104-499000	Rentals-Operating Leases	701.00	1,000.00	1,000.00	994.50	_____	-100.00%	N
	62XX Totals	27,451.00	21,200.00	21,200.00	21,282.55	24,700.00	16.51%	
23-6329.00-041-499000	READING MATERIALS,	147.25	350.00	350.00	683.77	329.00	-6.00%	N
23-6399.00-001-499000	General Supplies/OFFICE	3,878.60	6,000.00	6,000.00	4,888.37	5,640.00	-6.00%	N
23-6399.00-001-499096	General Supplies/OFFICE	2,284.50	3,000.00	3,000.00	409.50	2,820.00	-6.00%	N
23-6399.00-001-499097	General Supplies/OFFICE	.00	1,000.00	1,000.00	1,143.00	1,410.00	41.00%	N
23-6399.00-041-499000	SUPPLIES,OFFICE,JRHI	4,436.28	4,000.00	4,000.00	3,704.18	3,760.00	-6.00%	N
23-6399.00-102-499000	General Supplies	1,361.35	2,000.00	2,000.00	1,885.18	1,880.00	-6.00%	N
23-6399.00-102-499097	General Supplies	179.86	500.00	500.00	.00	470.00	-6.00%	N
23-6399.00-103-499000	SUPPLIES,OFFICE,TYE	1,293.46	.00	.00	.00	_____	.00%	N
23-6399.00-103-499096	TECH SUPPLIES,OFFICE,	1,013.47	.00	.00	.00	_____	.00%	N
23-6399.00-103-499097	General Supplies	.00	.00	.00	.00	_____	.00%	N
23-6399.00-104-499000	General Supplies	1,817.79	2,300.00	2,300.00	1,691.69	2,162.00	-6.00%	N
23-6399.00-104-499096	General Supplies	223.41	1,600.00	1,600.00	.00	940.00	-41.25%	N
23-6399.00-104-499097	General Supplies	559.95	1,000.00	1,000.00	348.83	470.00	-53.00%	N
	63XX Totals	17,195.92	21,750.00	21,750.00	14,754.52	19,881.00	-8.59%	
23-6411.00-001-499000	Travel OFFICE-Employee	3,060.31	3,500.00	3,500.00	5,835.52	3,290.00	-6.00%	N
23-6411.00-041-499000	Travel & Subsistence-	1,042.36	1,250.00	1,250.00	1,737.15	1,175.00	-6.00%	N
23-6411.00-102-499000	Travel & Subsistence-	220.79	2,000.00	2,000.00	55.76	_____	-100.00%	N
23-6411.00-103-499000	TRAVEL,EMPL,OFFICE,TYE	556.15	.00	.00	.00	_____	.00%	N
23-6411.00-104-499000	Travel & Subsistence-	144.25	750.00	750.00	323.95	705.00	-6.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
23-6494.00-001-499000	TRANSPORT RECLASS,MHS	.00	.00	.00	.00	_____.	.00%	N
23-6494.00-041-499000	RECLASS	1,601.40	.00	.00	.00	_____.	.00%	N
23-6494.00-102-499000	TRANSPORT RECLASS,MES	22.55	500.00	500.00	.00	_____.	-100.00%	N
23-6494.00-103-499000	RECLASS	123.20	.00	.00	.00	_____.	.00%	N
23-6494.00-104-499000	RECLASS	127.05	.00	.00	.00	_____.	.00%	N
23-6499.00-001-499000	Miscellaneous Operating	5,498.04	5,500.00	5,500.00	5,336.23	5,170.00	-6.00%	N
23-6499.00-041-499000	Miscellaneous Operating	3,227.97	2,500.00	2,500.00	2,461.03	2,350.00	-6.00%	N
23-6499.00-102-499000	Miscellaneous Operating	4,076.24	6,000.00	6,000.00	5,524.29	5,640.00	-6.00%	N
23-6499.00-103-499000	FEES,DUES,OFFICE,TYE	2,341.97	.00	.00	.00	_____.	.00%	N
23-6499.00-104-499000	Miscellaneous Operating	3,211.02	3,500.00	3,500.00	2,412.48	4,700.00	34.29%	N
23-6499.02-041-499000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	25,253.30	25,500.00	25,500.00	23,686.41	23,030.00	-9.69%	
	Function 23 Totals	773,005.60	785,799.00	785,799.00	687,678.01	766,138.00	-2.50%	
31-6119.00-001-499000	Salaries/Wages-Tchr/Prof	61,314.42	59,584.00	59,584.00	67,744.21	74,792.00	25.52%	N
31-6119.00-041-499000	COUNSELOR,MS	55,083.33	55,077.00	55,077.00	28,272.86	31,460.00	-42.88%	N
31-6119.00-042-499000	SALARIES/WAGES	.00	.00	.00	22,214.39	24,719.00	100.00%	N
31-6119.00-102-499000	COUNSELOR,MES	28,528.96	44,924.00	44,924.00	42,304.12	46,978.00	4.57%	N
31-6119.00-103-499000	COUNSELOR,TYE	43,508.00	.00	.00	.00	_____.	.00%	N
31-6119.00-104-499000	COUNSELOR,MIS	28,877.29	49,104.00	49,104.00	45,012.00	50,995.00	3.85%	N
31-6119.98-001-499000	SAL/WGS STEP STIP COUN	.00	.00	.00	600.00	900.00	100.00%	N
31-6119.98-041-499000	SAL/WGS STEP STIP.COUN.	.00	.00	.00	300.00	900.00	100.00%	N
31-6119.98-042-499000	SAL/WGS STEP STIP.COUN.	.00	.00	.00	300.00	300.00	100.00%	N
31-6119.99-001-499000	SAL/WGS STATE STIP	.00	.00	.00	300.00	300.00	100.00%	N
31-6119.99-041-499000	SAL/WGS STATE STIP.	.00	.00	.00	150.00	150.00	100.00%	N
31-6119.99-042-499000	SAL/WGS STATE STIP.	.00	.00	.00	150.00	150.00	100.00%	N
31-6119.99-102-499000	SAL/WGS STATE STIP.	.00	.00	.00	300.00	300.00	100.00%	N
31-6119.99-104-499000	SAL/WGS ST STIP COUN.	.00	.00	.00	300.00	300.00	100.00%	N
31-6129.00-001-499000	COUNSELOR SECRETARY,	17,985.50	19,073.00	19,073.00	17,483.59	19,682.00	3.19%	N
31-6129.00-041-499000	COUN.SECRETARY,MS	23,706.25	24,872.00	24,872.00	12,767.67	14,531.00	-41.58%	N
31-6129.00-042-499000	Salaries/Wages for Support	.00	.00	.00	10,031.66	11,418.00	100.00%	N
31-6129.99-041-499000	SAL/WGS ST STIP.COUN.	.00	.00	.00	150.00	150.00	100.00%	N
31-6129.99-042-499000	SAL/WGS STP STIP.COUN	.00	.00	.00	150.00	150.00	100.00%	N
31-6141.00-001-499000	Social Security/Medicare	1,073.68	1,060.00	1,060.00	1,139.26	1,253.00	18.21%	N
31-6141.00-041-499000	Social Security/Medicare	274.28	288.00	288.00	159.31	181.00	-37.15%	N
31-6141.00-042-499000	Social Security/Medicare	.00	.00	.00	125.42	142.00	100.00%	N
31-6141.00-102-499000	Social Security/Medicare	402.59	615.00	615.00	575.53	640.00	4.07%	N
31-6141.00-103-499000	SS,MEDICARE,	570.47	.00	.00	.00	_____.	.00%	N
31-6141.00-104-499000	Social Security/Medicare	405.27	646.00	646.00	588.61	670.00	3.72%	N
31-6141.98-001-499000	Social Security/Medicare	.00	.00	.00	8.70	_____.	.00%	N
31-6141.98-041-499000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
31-6141.98-042-499000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
31-6141.98-102-499000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
31-6141.99-001-499000	Social Security/Medicare	.00	.00	.00	4.35	_____.	.00%	N
31-6141.99-041-499000	Social Security/Medicare	.00	.00	.00	2.18	_____.	.00%	N
31-6141.99-042-499000	Social Security/Medicare	.00	.00	.00	2.17	_____.	.00%	N
31-6141.99-102-499000	Social Security/Medicare	.00	.00	.00	4.35	_____.	.00%	N
31-6141.99-104-499000	Social Security/Medicare	.00	.00	.00	4.35	_____.	.00%	N
31-6142.00-001-499000	Group Health & Life Insurance	2,225.36	2,700.00	2,700.00	3,231.11	3,456.00	28.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
31-6142.00-041-499000	Group Health & Life Insurance	5,400.00	5,400.00	5,400.00	2,772.00	3,024.00	-44.00%	N
31-6142.00-042-499000	Group Health & Life Insurance	.00	.00	.00	2,178.00	2,376.00	100.00%	N
31-6142.00-102-499000	Group Health & Life Insurance	1,462.50	2,700.00	2,700.00	2,536.35	2,700.00	.00%	N
31-6142.00-103-499000	HEALTH INS,COUNSELOR,	2,475.00	.00	.00	.00		.00%	N
31-6142.00-104-499000	Group Health & Life Insurance	1,462.50	2,700.00	2,700.00	2,475.00	2,700.00	.00%	N
31-6142.98-001-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.98-041-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.98-042-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.98-102-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.99-001-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.99-041-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.99-042-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.99-102-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6142.99-104-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
31-6143.00-001-499000	Worker's Compensation	283.65	232.00	232.00	258.21	287.00	23.71%	N
31-6143.00-041-499000	Worker's Compensation	344.57	284.00	284.00	145.97	164.00	-42.25%	N
31-6143.00-042-499000	Worker's Compensation	.00	.00	.00	114.62	129.00	100.00%	N
31-6143.00-102-499000	Worker's Compensation	125.48	160.00	160.00	146.41	167.00	4.38%	N
31-6143.00-103-499000	WORKERS COMP,	195.58	.00	.00	.00		.00%	N
31-6143.00-104-499000	Worker's Compensation	126.69	175.00	175.00	160.05	181.00	3.43%	N
31-6143.98-001-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.98-041-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.98-042-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.98-102-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.99-001-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.99-041-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.99-042-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.99-102-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6143.99-104-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
31-6144.00-001-422000	Teacher Retire/TRS Care On-	.00	.00	.00	.00		.00%	N
31-6144.00-001-499000	Teacher Retire/TRS Care On-	3,095.23	4,561.00	4,561.00	.00	6,291.00	37.93%	N
31-6144.00-041-499000	Teacher Retire/TRS Care On-	3,372.24	4,938.00	4,938.00	.00	3,201.00	-35.18%	N
31-6144.00-042-499000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	2,515.00	100.00%	N
31-6144.00-102-499000	Teacher Retire/TRS Care On-	1,104.46	2,557.00	2,557.00	.00	3,089.00	20.81%	N
31-6144.00-103-499000	TCHR ON-BEHALF,	1,914.36	.00	.00	.00		.00%	N
31-6144.00-104-499000	Teacher Retire/TRS Care On-	1,104.39	2,831.00	2,831.00	.00	3,369.00	19.00%	N
31-6145.00-001-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.00-042-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.98-001-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.98-041-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.98-042-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.98-102-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.99-001-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.99-041-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.99-042-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.99-102-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6145.99-104-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
31-6146.00-001-499000	Teacher Retirement/TRS Care	1,059.67	1,299.00	1,299.00	1,329.85	1,598.00	23.02%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
31-6146.00-041-499000	Teacher Retirement/TRS Care	920.46	1,018.00	1,018.00	522.50	639.00	-37.23%	N
31-6146.00-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	410.63	502.00	100.00%	N
31-6146.00-102-499000	Teacher Retirement/TRS Care	420.39	790.00	790.00	730.32	833.00	5.44%	N
31-6146.00-103-499000	TCHR RETIRE,TRSCARE,	660.44	.00	.00	.00		.00%	N
31-6146.00-104-499000	Teacher Retirement/TRS Care	423.34	828.00	828.00	758.67	889.00	7.37%	N
31-6146.98-001-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.98-041-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.98-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.98-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.99-001-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.99-041-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.99-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.99-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6146.99-104-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
31-6149.00-001-499000	PERSONAL DAY BONUS HS	220.00	240.00	240.00	240.00	400.00	66.67%	N
31-6149.00-041-499000	PERSONAL DAY BONUS MS	400.00	400.00	400.00	160.00	400.00	.00%	N
31-6149.00-042-499000	Employee Benefits	.00	.00	.00	160.00		.00%	N
31-6149.00-102-499000	PERSONAL DAY BONUS, ME	.00	.00	.00	40.00		.00%	N
31-6149.00-103-499000	PERSONAL DAY BONUS	.00	.00	.00	.00		.00%	N
31-6149.00-104-499000	PERSONAL DAY BONUS MIS	.00	.00	.00	.00	120.00	100.00%	N
31-6149.98-001-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.98-041-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.98-042-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.98-102-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.99-001-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.99-041-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.99-042-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.99-102-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
31-6149.99-104-499000	Employee Benefits	.00	.00	.00	.00		.00%	N
	61XX Totals	290,526.35	289,056.00	289,056.00	269,514.42	320,091.00	10.74%	
31-6219.00-104-499000	Professional Services	.00	.00	.00	.00		.00%	N
31-6239.00-001-499000	ESC SERVICES,MHS	70.00	70.00	70.00	87.50	70.00	.00%	N
31-6239.00-041-499000	ESC SERVICES,MMS	70.00	70.00	70.00	87.50		-100.00%	N
31-6239.00-102-499000	ESC SERVICES,MES	70.00	70.00	70.00	87.50		-100.00%	N
31-6239.00-103-499000	ESC SERVICES,TYE	70.00	.00	.00	.00		.00%	N
31-6239.00-104-499000	ESC SERVICES,MIS	70.00	70.00	70.00	87.50	100.00	42.86%	N
31-6299.00-001-499000	MISC CONTRACTED	884.25	2,000.00	2,000.00	1,962.75	2,000.00	.00%	N
31-6299.00-041-499000	MISC CONTRACT SRVS,	.00	500.00	100.00	.00	500.00	400.00%	N
31-6299.00-102-499000	MISC CONTRACT SRVS,	.00	500.00	500.00	150.00	500.00	.00%	N
31-6299.00-103-499000	MISC CONTRACTED SRVS,	300.00	.00	.00	.00		.00%	N
31-6299.00-104-499000	MISC CONTRACT SRVS,MIS	345.00	1,000.00	1,000.00	150.00	1,000.00	.00%	N
	62XX Totals	1,879.25	4,280.00	3,880.00	2,612.75	4,170.00	7.47%	
31-6339.00-001-499000	Testing Materials/HS	756.75	1,000.00	1,000.00	.00	940.00	-6.00%	N
31-6339.00-041-499000	TESTING MATERIALS,JRHI	5.79	750.00	750.00	117.45	705.00	-6.00%	N
31-6339.00-102-499000	Testing Materials	.00	500.00	500.00	.00		-100.00%	N
31-6339.00-103-499000	TESTING MATERIALS,	.00	.00	.00	.00		.00%	N
31-6339.00-104-499000	Testing Materials	.00	500.00	500.00	.00	470.00	-6.00%	N
31-6399.00-001-422000	General Supplies/COUNS.	10.99	500.00	500.00	500.00	470.00	-6.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
31-6399.00-001-499000	General Supplies/COUNS.	959.44	1,200.00	1,200.00	551.37	1,128.00	-6.00%	N
31-6399.00-001-499096	TECHNOLOGY,	.00	.00	.00	.00	_____	.00%	N
31-6399.00-001-499097	General Supplies	.00	.00	.00	.00	188.00	100.00%	N
31-6399.00-041-499000	SUPPLIES,COUNSELOR,	678.83	1,300.00	837.00	403.42	1,222.00	46.00%	N
31-6399.00-041-499096	TECH SUPPLIES,	.00	.00	863.00	863.00	940.00	8.92%	N
31-6399.00-102-499000	General Supplies	1,318.24	1,350.00	1,350.00	1,203.45	1,269.00	-6.00%	N
31-6399.00-103-499000	SUPPLIES,COUNSELOR,TYE	18.00	.00	.00	.00	_____	.00%	N
31-6399.00-103-499096	TECH SUPPLIES,	.00	.00	.00	.00	_____	.00%	N
31-6399.00-104-499000	Professional Services	244.37	1,000.00	1,000.00	554.48	940.00	-6.00%	N
	63XX Totals	3,992.41	8,100.00	8,500.00	4,193.17	8,272.00	-2.68%	
31-6411.00-001-499000	Travel COUNS.-Employee	944.71	500.00	500.00	330.80	470.00	-6.00%	N
31-6411.00-041-499000	Travel & Subsistence-	565.66	500.00	500.00	193.84	658.00	31.60%	N
31-6411.00-102-499000	Travel & Subsistence-	166.64	300.00	300.00	.00	_____	-100.00%	N
31-6411.00-103-499000	TRAVEL,COUNSELOR,TYE	9.68	.00	.00	.00	_____	.00%	N
31-6411.00-104-499000	Travel & Subsistence-	.00	50.00	50.00	14.08	47.00	-6.00%	N
31-6499.00-102-499000	Miscellaneous Operating	.00	50.00	50.00	.00	_____	-100.00%	N
31-6499.00-103-499000	FEES,DUES,COUNSELOR,	.00	.00	.00	.00	_____	.00%	N
31-6499.00-104-499000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
	64XX Totals	1,686.69	1,400.00	1,400.00	538.72	1,175.00	-16.07%	
	Function 31 Totals	298,084.70	302,836.00	302,836.00	276,859.06	333,708.00	10.19%	
33-6119.00-102-499000	PROF.SALARY NURSE ME	.00	.00	.00	.00	32,426.00	100.00%	N
33-6119.00-999-499000	NURSE,DIST.WIDE	47,140.53	49,070.00	49,070.00	46,445.98	50,051.00	2.00%	N
33-6119.99-999-499000	SAL/WGS STATE STIPEND	.00	.00	.00	300.00	300.00	100.00%	N
33-6129.00-102-499000	NURSE AIDE,MES	18,372.28	18,669.00	18,669.00	21,517.19	21,782.00	16.67%	N
33-6129.00-104-499000	NURSE AIDE,MIS	10,841.13	11,309.00	11,309.00	10,416.13	11,750.00	3.90%	N
33-6129.98-102-499000	SAL/WGS STEP STIP.NUR	.00	.00	.00	300.00	_____	.00%	N
33-6129.99-102-499000	SAL/WGS STATE STIP.NUR	.00	.00	.00	300.00	300.00	100.00%	N
33-6141.00-102-499000	Social Security/Medicare	266.34	271.00	271.00	312.00	470.00	73.43%	N
33-6141.00-104-499000	Social Security/Medicare	76.81	83.00	83.00	71.65	84.00	1.20%	N
33-6141.00-999-499000	Social Security/Medicare	506.68	533.00	533.00	492.34	535.00	.38%	N
33-6141.98-102-499000	Social Security/Medicare	.00	.00	.00	4.35	_____	.00%	N
33-6141.99-102-499000	Social Security/Medicare	.00	.00	.00	4.35	_____	.00%	N
33-6141.99-999-499000	Social Security/Medicare	.00	.00	.00	4.35	_____	.00%	N
33-6142.00-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
33-6142.00-104-499000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	1,237.50	1,350.00	.00%	N
33-6142.00-999-499000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
33-6142.98-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
33-6142.99-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
33-6142.99-999-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
33-6143.00-102-499000	Worker's Compensation	80.96	66.00	66.00	61.25	115.00	74.24%	N
33-6143.00-104-499000	Worker's Compensation	47.45	40.00	40.00	37.01	42.00	5.00%	N
33-6143.00-999-499000	Worker's Compensation	211.20	174.00	174.00	159.94	178.00	2.30%	N
33-6143.98-102-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
33-6143.99-102-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
33-6143.99-999-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
33-6144.00-102-499000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	1,835.00	100.00%	N
33-6144.00-104-499000	Teacher Retire/TRS Care On-	506.82	780.00	780.00	.00	916.00	17.44%	N
33-6144.00-999-499000	Teacher Retire/TRS Care On-	2,156.54	3,192.00	3,192.00	.00	3,631.00	13.75%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
33-6145.00-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
33-6145.00-999-499000	UNEMPLOYMENT COMP,	.00	.00	.00	.00	_____	.00%	N
33-6145.98-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
33-6145.99-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
33-6145.99-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
33-6146.00-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	872.00	100.00%	N
33-6146.00-104-499000	Teacher Retirement/TRS Care	59.58	62.00	62.00	57.31	65.00	4.84%	N
33-6146.00-999-499000	Teacher Retirement/TRS Care	382.39	464.00	464.00	433.21	548.00	18.10%	N
33-6146.98-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
33-6146.99-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
33-6146.99-999-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
33-6149.00-102-499000	PERSONAL DAY BONUS	.00	.00	.00	.00	_____	.00%	N
33-6149.00-999-499000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
33-6149.98-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
33-6149.99-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
33-6149.99-999-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	84,698.71	88,763.00	88,763.00	84,854.56	129,950.00	46.40%	
33-6249.00-999-499000	Contracted Maintenance and	.00	.00	.00	.00	_____	.00%	N
33-6299.00-102-423000	NURSE,MES	.00	.00	.00	.00	_____	.00%	N
33-6299.00-999-499000	Misc Contracted Services	2,173.10	2,500.00	2,500.00	2,468.40	2,500.00	.00%	N
	62XX Totals	2,173.10	2,500.00	2,500.00	2,468.40	2,500.00	.00%	
33-6399.00-999-499000	SUPPLIES,NURSE,DIST	750.95	1,500.00	1,500.00	1,030.56	1,410.00	-6.00%	N
33-6399.00-999-499097	General Supplies	102.77	1,000.00	1,000.00	.00	940.00	-6.00%	N
	63XX Totals	853.72	2,500.00	2,500.00	1,030.56	2,350.00	-6.00%	
33-6411.00-041-499000	Travel & Subsistence-	.00	750.00	750.00	389.50	705.00	-6.00%	N
33-6411.00-999-499000	Travel & Subsistence-	504.99	750.00	750.00	461.91	705.00	-6.00%	N
	64XX Totals	504.99	1,500.00	1,500.00	851.41	1,410.00	-6.00%	
	Function 33 Totals	88,230.52	95,263.00	95,263.00	89,204.93	136,210.00	42.98%	
34-6112.00-999-499000	SALARIES/WAGES SUB BUS	1,706.85	.00	.00	136.00	300.00	100.00%	N
34-6121.00-999-499000	XDUTY BUS DRIVES	17,036.73	.00	.00	21,158.65	_____	.00%	N
34-6121.01-999-499000	Extra Duty Pay/OT-Support	.00	.00	.00	1,347.53	_____	.00%	N
34-6129.00-999-423000	BUS DRIVER,DIST WIDE,SP	35,546.01	.00	.00	.00	_____	.00%	N
34-6129.00-999-499000	BUS,DIST.WIDE	19,332.16	60,380.00	60,380.00	56,010.22	63,478.00	5.13%	N
34-6129.01-999-499000	SALARIES/WAGES BUS	19,457.86	.00	.00	17,383.56	22,402.00	100.00%	N
34-6129.02-999-423000	SUPP.PERSON,GUS DRV,SP	.00	.00	.00	.00	_____	.00%	N
34-6129.02-999-499000	SUPP.PERSON,BUS DRV.	70,879.36	84,044.00	84,044.00	78,663.22	86,389.00	2.79%	N
34-6129.03-999-423000	SUPP.PERSON,BUS MON.	.00	.00	.00	.00	_____	.00%	N
34-6129.03-999-499000	BUS MONITOR,DIST	16,163.73	22,231.00	22,231.00	21,241.17	22,728.00	2.24%	N
34-6129.99-999-499000	SUPP.PERSON STATE	.00	690.00	690.00	640.00	640.00	-7.25%	N
34-6141.00-999-423000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
34-6141.00-999-499000	Social Security/Medicare	995.81	827.00	827.00	1,032.61	851.00	2.90%	N
34-6141.01-999-499000	Social Security/Medicare	273.45	.00	.00	271.58	325.00	100.00%	N
34-6141.02-999-499000	Social Security/Medicare	918.83	1,079.00	1,079.00	1,076.02	1,176.00	8.99%	N
34-6141.03-999-499000	Social Security/Medicare	233.17	318.00	318.00	302.95	324.00	1.89%	N
34-6141.99-999-499000	Social Security/Medicare	.00	.00	.00	9.32	_____	.00%	N
34-6142.00-999-423000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
34-6142.00-999-499000	Group Health & Life Insurance	4,013.60	4,097.00	4,097.00	5,161.11	6,026.00	47.08%	N
34-6142.01-999-499000	Group Health & Life Insurance	1,350.00	.00	.00	.00	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
34-6142.02-999-499000	Group Health & Life Insurance	10,091.80	10,499.00	10,499.00	3,942.90	3,384.00	-67.77%	N
34-6142.03-999-499000	Group Health & Life Insurance	368.14	743.00	743.00	577.74	490.00	-34.05%	N
34-6143.00-999-423000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
34-6143.00-999-499000	Worker's Compensation	1,906.63	1,268.00	1,268.00	1,565.18	1,333.00	5.13%	N
34-6143.01-999-499000	Worker's Compensation	573.28	.00	.00	483.39	578.00	100.00%	N
34-6143.02-999-499000	Worker's Compensation	2,040.68	1,776.00	1,776.00	1,581.50	1,828.00	2.93%	N
34-6143.03-999-499000	Worker's Compensation	427.42	377.00	377.00	345.95	386.00	2.39%	N
34-6144.00-999-499000	Teacher Retire/TRS Care On-	3,243.95	4,166.00	4,166.00	.00	4,951.00	18.84%	N
34-6144.01-999-499000	Teacher Retire/TRS Care On-	879.52	.00	.00	.00	1,546.00	100.00%	N
34-6144.02-999-499000	Teacher Retire/TRS Care On-	2,791.19	5,104.00	5,104.00	.00	6,059.00	18.71%	N
34-6144.03-999-499000	Teacher Retire/TRS Care On-	865.20	1,534.00	1,534.00	.00	1,773.00	15.58%	N
34-6145.00-999-423000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6145.00-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6145.01-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6145.02-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6146.00-999-423000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
34-6146.00-999-499000	Teacher Retirement/TRS Care	753.75	332.00	332.00	819.40	349.00	5.12%	N
34-6146.01-999-499000	Teacher Retirement/TRS Care	424.52	.00	.00	102.97	123.00	100.00%	N
34-6146.02-999-499000	Teacher Retirement/TRS Care	1,390.48	1,261.00	1,261.00	1,232.57	1,321.00	4.76%	N
34-6146.03-999-499000	Teacher Retirement/TRS Care	88.82	122.00	122.00	116.81	125.00	2.46%	N
34-6149.00-999-423000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
34-6149.00-999-499000	Employee Benefits	200.00	200.00	200.00	190.00	200.00	.00%	N
34-6149.01-999-499000	PERSONAL DAY BONUS,	.00	150.00	150.00	.00	200.00	33.33%	N
34-6149.02-999-499000	Employee Benefits	270.00	225.00	225.00	300.00	200.00	-11.11%	N
34-6149.03-999-499000	PERSONAL DAY BONUS	45.00	.00	.00	.00	_____	.00%	N
	61XX Totals	214,267.94	201,423.00	201,423.00	215,692.35	229,485.00	13.93%	
34-6219.00-999-423000	Professional Services	.00	75.00	75.00	.00	75.00	.00%	N
34-6219.00-999-499000	Professional Services	2,522.25	4,000.00	4,000.00	2,447.95	4,000.00	.00%	N
34-6239.00-999-423000	Education Service Center	.00	500.00	500.00	.00	500.00	.00%	N
34-6239.00-999-499000	Education Service Center	1,470.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
34-6249.00-999-423000	Contracted Maintenance and	5,836.68	1,500.00	500.00	266.26	1,500.00	200.00%	N
34-6249.00-999-499000	Contracted Maintenance and	24,139.25	25,000.00	25,000.00	23,560.33	25,000.00	.00%	N
34-6269.00-999-499000	Rentals-Operating Leases	109.58	200.00	200.00	.00	200.00	.00%	N
34-6299.00-999-423000	Misc Contracted Services	5,034.92	250.00	1,250.00	3,909.40	3,000.00	140.00%	N
34-6299.00-999-499000	Misc Contracted Services	14,829.38	4,000.00	4,000.00	692.50	4,000.00	.00%	N
	62XX Totals	53,942.06	37,025.00	37,025.00	32,376.44	39,775.00	7.43%	
34-6311.00-999-423000	Gas/Other Fuel for	.00	750.00	750.00	.00	705.00	-6.00%	N
34-6311.00-999-499000	Gas/Other Fuel for	56,812.85	130,000.00	130,000.00	106,670.00	122,200.00	-6.00%	N
34-6311.01-999-423000	Gas/Other Fuel for	.00	500.00	500.00	.00	470.00	-6.00%	N
34-6311.01-999-499000	Gas/Other Fuel for	.00	1,500.00	1,500.00	.00	1,410.00	-6.00%	N
34-6319.00-999-423000	Supplies for Maint &/or Operat	28,384.51	500.00	500.00	.00	470.00	-6.00%	N
34-6319.00-999-499000	Supplies for Maint &/or Operat	-24,391.53	6,000.00	6,000.00	2,502.88	5,640.00	-6.00%	N
34-6319.00-999-499096	Supplies for Maint &/or Operat	456.00	5,000.00	5,000.00	39.90	4,700.00	-6.00%	N
34-6319.01-999-423000	Supplies for Maint &/or Operat	1,391.87	500.00	500.00	1,353.00	470.00	-6.00%	N
34-6319.01-999-499000	Supplies for Maint &/or Operat	38,294.55	50,000.00	50,000.00	43,826.06	47,000.00	-6.00%	N
34-6319.02-999-499000	Supplies for Maint &/or Operat	6,618.29	8,000.00	8,000.00	14,419.66	7,520.00	-6.00%	N
34-6399.00-999-499096	General Supplies	.00	1,000.00	1,000.00	316.25	940.00	-6.00%	N
34-6399.00-999-499097	General Supplies	593.92	1,000.00	1,000.00	349.99	940.00	-6.00%	N
	63XX Totals	108,160.46	204,750.00	204,750.00	169,477.74	192,465.00	-6.00%	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
34-6411.00-999-499000	Travel & Subsistence-	.00	1,000.00	1,000.00	.00	940.00	-6.00%	N
34-6429.00-999-423000	Insurance and Bonding Costs	.00	.00	.00	.00		.00%	N
34-6429.00-999-499000	Insurance and Bonding Costs	19,539.00	20,000.00	20,000.00	20,709.00	19,740.00	-1.30%	N
34-6499.00-999-423000	Miscellaneous Operating	3,469.04	200.00	200.00	.00	188.00	-6.00%	N
34-6499.00-999-499000	Miscellaneous Operating	-3,288.05	2,000.00	2,000.00	1,395.07	1,880.00	-6.00%	N
	64XX Totals	19,719.99	23,200.00	23,200.00	22,104.07	22,748.00	-1.95%	
34-6631.00-999-499000	Vehicles-Per Unit Cost Greater	187,654.00	100,000.00	100,000.00	93,527.00		-100.00%	N
	66XX Totals	187,654.00	100,000.00	100,000.00	93,527.00		-100.00%	
	Function 34 Totals	583,744.45	566,398.00	566,398.00	533,177.60	484,473.00	-14.46%	
35-6144.00-001-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	5,944.00	100.00%	N
35-6144.00-103-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
35-6144.00-999-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	13,260.00	100.00%	N
	61XX Totals	.00	.00	.00	.00	19,204.00	100.00%	
	Function 35 Totals	.00	.00	.00	.00	19,204.00	100.00%	
36-6119.00-001-491000	Salaries/Wages-Tchr/Prof	99,318.50	116,715.00	116,715.00	97,560.83	107,095.00	-8.24%	N
36-6119.00-001-499000	Salaries/Wages-Tchr/Prof	24,277.36	37,019.00	37,019.00	39,681.52	46,154.00	24.68%	N
36-6119.00-041-491000	PROF.PERSON,ATHLETIC,	19,045.02	22,736.00	22,736.00	27,888.56	25,673.00	12.92%	N
36-6119.00-041-499000	PROF.PERSON,X-CUR,MS	11,945.87	13,882.00	13,882.00	6,993.36	12,432.00	-10.45%	N
36-6119.00-102-499000	Salaries/Wages-Tchr/Prof	.00	755.00	755.00	.00		-100.00%	N
36-6119.00-103-499000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00		.00%	N
36-6119.00-104-499000	Salaries/Wages-Tchr/Prof	.00	695.00	695.00	.00		-100.00%	N
36-6119.30-001-499000	PROF SALARY UIL MHS	11,895.00	10,295.00	10,295.00	14,680.00		-100.00%	N
36-6119.30-041-499000	PROF SALARY UIL MMS	4,460.00	7,540.00	7,540.00	6,585.00		-100.00%	N
36-6119.30-042-499000	PROF SALARY UIL	.00	.00	.00	1,555.00		.00%	N
36-6119.30-102-499000	PROF SALARY UIL ME	755.00	1,080.00	1,080.00	1,300.00		-100.00%	N
36-6119.30-103-499000	PROF SALARY UIL TYE	1,705.00	.00	.00	.00		.00%	N
36-6119.30-104-499000	PROF SALARY UIL MIS	650.00	1,465.00	1,465.00	745.00		-100.00%	N
36-6129.00-001-499000	SUPP.PERSON X-CUR,HS	.00	.00	.00	190.00		.00%	N
36-6129.00-041-499000	SUPPORT PERSON XCUR	.00	1,600.00	1,600.00	2,000.00		-100.00%	N
36-6129.00-102-499000	SUPPORT PERSON XCUR	.00	400.00	400.00	.00		-100.00%	N
36-6129.00-103-499000	SUPPORT PERSON XCUR	.00	.00	.00	.00		.00%	N
36-6129.00-104-499000	SUPPORT PERSON XCUR	.00	600.00	600.00	1,030.00		-100.00%	N
36-6129.30-001-499000	PARA PROF SALARY UIL	200.00	.00	.00	.00		.00%	N
36-6129.30-041-499000	PARA PROF SALARY UIL	1,450.00	.00	.00	.00		.00%	N
36-6129.30-042-499000	SUPPORT PERS UIL	.00	.00	.00	155.00		.00%	N
36-6129.30-102-499000	PARA PROF SALARY UIL	400.00	.00	.00	.00		.00%	N
36-6129.30-104-499000	PARA PROF SALARY UIL	815.00	.00	.00	.00		.00%	N
36-6141.00-001-491000	Social Security/Medicare	1,347.10	1,591.00	1,591.00	1,327.74	1,489.00	-6.41%	N
36-6141.00-001-499000	Social Security/Medicare	199.04	297.00	297.00	343.37	406.00	36.70%	N
36-6141.00-041-491000	Social Security/Medicare	266.38	320.00	320.00	392.49	360.00	12.50%	N
36-6141.00-041-499000	Social Security/Medicare	164.73	192.00	192.00	122.94	172.00	-10.42%	N
36-6141.00-102-499000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
36-6141.00-103-499000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
36-6141.00-104-499000	Social Security/Medicare	.00	.00	.00	14.94		.00%	N
36-6141.30-001-499000	Social Security/Medicare	175.45	.00	.00	212.90		.00%	N
36-6141.30-041-499000	Social Security/Medicare	83.57	.00	.00	95.49		.00%	N
36-6141.30-042-499000	Social Security/Medicare	.00	.00	.00	22.25		.00%	N
36-6141.30-102-499000	Social Security/Medicare	14.94	.00	.00	15.23		.00%	N

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Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
36-6141.30-103-499000	Social Security/Medicare	24.73	.00	.00	.00	_____.	.00%	N
36-6141.30-104-499000	Social Security/Medicare	21.25	.00	.00	10.80	_____.	.00%	N
36-6142.00-001-491000	Group Health & Life Insurance	5,154.05	5,392.00	5,392.00	4,299.82	2,470.00	-54.19%	N
36-6142.00-001-499000	Group Health & Life Insurance	1,145.99	1,672.00	1,672.00	1,908.49	2,093.00	25.18%	N
36-6142.00-041-491000	Group Health & Life Insurance	971.86	1,057.00	1,057.00	1,121.01	1,187.00	12.30%	N
36-6142.00-041-499000	Group Health & Life Insurance	733.73	804.00	804.00	479.05	518.00	-35.57%	N
36-6142.00-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.00-103-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.00-104-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-001-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-041-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-042-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-103-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6142.30-104-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-001-491000	Worker's Compensation	412.83	391.00	391.00	300.22	356.00	-8.95%	N
36-6143.00-001-499000	Worker's Compensation	105.68	132.00	132.00	141.11	164.00	24.24%	N
36-6143.00-041-491000	Worker's Compensation	87.76	81.00	81.00	96.36	91.00	12.35%	N
36-6143.00-041-499000	Worker's Compensation	52.93	49.00	49.00	24.83	44.00	-10.20%	N
36-6143.00-102-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-103-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-104-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-001-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-041-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-042-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-102-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-103-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-104-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-001-491000	Teacher Retire/TRS Care On-	3,641.93	6,030.00	6,030.00	.00	6,193.00	2.70%	N
36-6144.00-001-499000	Teacher Retire/TRS Care On-	816.85	1,899.00	1,899.00	.00	2,728.00	43.65%	N
36-6144.00-041-491000	Teacher Retire/TRS Care On-	781.81	1,329.00	1,329.00	.00	1,676.00	26.11%	N
36-6144.00-041-499000	Teacher Retire/TRS Care On-	455.49	736.00	736.00	.00	783.00	6.39%	N
36-6144.00-102-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-103-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-104-499000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-491000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-041-491000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-103-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-104-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-042-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-103-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-104-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
36-6146.00-001-491000	Teacher Retirement/TRS Care	1,848.11	2,665.00	2,665.00	2,235.05	2,750.00	3.19%	N
36-6146.00-001-499000	Teacher Retirement/TRS Care	489.85	859.00	859.00	905.26	1,126.00	31.08%	N
36-6146.00-041-491000	Teacher Retirement/TRS Care	313.21	365.00	365.00	467.03	468.00	28.22%	N
36-6146.00-041-499000	Teacher Retirement/TRS Care	214.13	299.00	299.00	167.53	255.00	-14.72%	N
36-6146.00-102-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
36-6146.00-103-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
36-6146.00-104-499000	Teacher Retirement/TRS Care	.00	.00	.00	5.67	_____	.00%	N
36-6146.30-001-499000	Teacher Retirement/TRS Care	66.59	.00	.00	80.78	_____	.00%	N
36-6146.30-041-499000	Teacher Retirement/TRS Care	32.56	.00	.00	36.22	_____	.00%	N
36-6146.30-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	8.17	_____	.00%	N
36-6146.30-102-499000	Teacher Retirement/TRS Care	6.35	.00	.00	6.19	_____	.00%	N
36-6146.30-103-499000	Teacher Retirement/TRS Care	9.37	.00	.00	.00	_____	.00%	N
36-6146.30-104-499000	Teacher Retirement/TRS Care	7.36	.00	.00	4.09	_____	.00%	N
36-6149.00-001-491000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.00-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.00-041-491000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.00-041-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.00-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.00-103-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.00-104-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-001-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-041-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-042-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-102-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-103-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-104-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	196,562.38	240,942.00	240,942.00	215,209.30	216,683.00	-10.07%	
36-6219.00-001-491000	Professional Services	13,472.30	15,000.00	15,000.00	12,283.83	15,000.00	.00%	N
36-6219.00-041-491000	OFFICIALS,ATH,JRHI	3,137.77	.00	.00	3,893.67	4,000.00	100.00%	N
36-6219.60-001-491000	JUDGES,CHEER,MHS	173.10	200.00	200.00	203.73	1,210.00	505.00%	N
36-6219.60-041-491000	JUDGES,CHEER,MMS	173.10	.00	210.00	203.73	250.00	19.05%	N
36-6249.00-001-491000	Contracted Maintenance and	.00	.00	.00	.00	_____	.00%	N
36-6249.05-001-491000	Contracted Maintenance	2,894.52	5,000.00	5,000.00	1,822.00	5,000.00	.00%	N
36-6249.05-041-491000	Contracted Maintenance and	1,937.80	2,000.00	2,000.00	1,497.99	2,000.00	.00%	N
36-6249.06-001-491000	Contracted	.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
36-6269.00-001-491000	Rentals-Operating	2,317.18	3,500.00	3,500.00	2,132.29	3,500.00	.00%	N
36-6299.00-001-491000	Misc Contracted	10,933.19	167,680.00	167,680.00	185,860.98	10,000.00	-94.04%	N
36-6299.00-041-491000	CONTRACTED SRVS,FTBL,	700.00	.00	.00	.00	_____	.00%	N
	62XX Totals	35,738.96	195,880.00	196,090.00	207,898.22	43,460.00	-77.84%	
36-6399.00-001-491000	General	5,558.68	8,000.00	7,500.00	4,842.21	7,520.00	.27%	N
36-6399.00-001-491096	SUPPLIES/TECH./HS	2,588.70	1,000.00	1,000.00	360.00	_____	-100.00%	N
36-6399.00-001-491097	SUPPLIES/FURN./HS	.00	500.00	500.00	.00	470.00	-6.00%	N
36-6399.00-041-491000	SUPPLIES,ATH,MMS	.00	.00	.00	.00	_____	.00%	N
36-6399.00-041-491097	FURNITURE,ATHLETICS,	.00	.00	500.00	923.00	470.00	-6.00%	N
36-6399.01-001-491000	SUPPLIES,BASEBALL,HS	4,999.18	5,000.00	5,000.00	4,843.97	7,520.00	50.40%	N
36-6399.02-001-491000	SUPPLIES,SOFTBALL,HS	4,349.27	4,500.00	4,500.00	4,250.51	4,230.00	-6.00%	N
36-6399.03-001-491000	SUPPLIES,BOYS BASKTBL,	4,666.76	5,000.00	5,000.00	4,970.00	4,700.00	-6.00%	N
36-6399.03-041-491000	SUPPLIES,BOYS BSKTBL,	1,966.00	2,000.00	2,000.00	2,008.00	1,880.00	-6.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	Lk
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Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
36-6399.04-001-491000	SUPPLIES,GIRLS BSKTBL,	4,743.64	6,500.00	6,500.00	5,669.20	6,110.00	-6.00%	N
36-6399.04-041-491000	SUPPLIES,GIRLS BSKTBL,	2,000.00	2,000.00	2,000.00	1,201.00	1,880.00	-6.00%	N
36-6399.05-001-491000	SUPPLIES,FOOTBALL,HS	19,161.62	17,500.00	17,500.00	16,079.11	16,450.00	-6.00%	N
36-6399.05-041-491000	SUPPLIES,FOOTBALL,JRHI	4,958.51	2,000.00	2,000.00	5,321.04	4,700.00	135.00%	N
36-6399.06-001-491000	SUPPLIES,BOYS TRACK,HS	7,314.22	4,000.00	4,000.00	3,852.00	3,760.00	-6.00%	N
36-6399.06-041-491000	SUPPLIES,BOYS TRACK,	885.00	1,000.00	1,000.00	905.61	940.00	-6.00%	N
36-6399.07-001-491000	SUPPLIES,GIRLS TRACK,HS	3,642.50	4,000.00	4,000.00	3,602.50	3,760.00	-6.00%	N
36-6399.07-041-491000	SUPPLIES,GIRLS TRACK,	1,000.00	1,000.00	1,000.00	220.00	940.00	-6.00%	N
36-6399.08-001-491000	SUPPLIES,GOLF,HS	2,168.00	2,500.00	2,500.00	2,280.39	1,880.00	-24.80%	N
36-6399.09-001-491000	SUPPLIES,TENNIS,HS	930.00	1,000.00	1,000.00	660.00	940.00	-6.00%	N
36-6399.10-001-491000	SUPPLIES,MEDICAL,HS	5,944.09	6,000.00	6,000.00	4,616.30	5,640.00	-6.00%	N
36-6399.11-001-491000	SUPPLIES,CROSS CNTRY,	1,789.00	2,000.00	2,000.00	1,940.00	1,880.00	-6.00%	N
36-6399.11-041-491000	SUPPLIES,CROSS CNTRY,	.00	150.00	150.00	.00	141.00	-6.00%	N
36-6399.12-001-491000	SUPPLIES,PWRLIFTING,HS	1,998.25	2,000.00	2,000.00	127.56	1,880.00	-6.00%	N
36-6399.12-041-491000	General Supplies	.00	.00	.00	.00	.00	.00%	N
36-6399.30-001-499000	SUPPLIES,UIL,HS	825.19	1,000.00	1,000.00	531.57	940.00	-6.00%	N
36-6399.30-041-499000	SUPPLIES,UIL,JRHI	1,157.89	1,000.00	1,000.00	1,961.89	1,410.00	41.00%	N
36-6399.30-042-499000	SUPPLIES,UIL,MMS	.00	500.00	500.00	484.59	470.00	-6.00%	N
36-6399.30-102-499000	SUPPLIES,UIL,MES	90.20	100.00	100.00	.00	94.00	-6.00%	N
36-6399.30-103-499000	SUPPLIES,UIL,TYE	38.13	.00	.00	.00	.00	.00%	N
36-6399.30-104-499000	SUPPLIES,UIL,MIS	583.20	700.00	700.00	162.45	658.00	-6.00%	N
36-6399.40-001-499000	SUPPLIES,STDNT COUNCIL,	230.98	700.00	700.00	256.74	658.00	-6.00%	N
36-6399.50-001-499000	SUPPLIES,NHS,HS	299.61	500.00	500.00	425.20	470.00	-6.00%	N
36-6399.60-001-491000	SUPPLIES,CHEERLEADERS,	2,608.22	3,000.00	3,000.00	3,000.00	2,820.00	-6.00%	N
36-6399.60-041-491000	SUPPLIES,CHEERLEADERS,	473.40	1,500.00	1,290.00	296.34	1,410.00	9.30%	N
	63XX Totals	86,970.24	86,650.00	86,440.00	75,791.18	86,621.00	.21%	
36-6411.00-001-491000	TRAVEL/EMPLOYEE/ATH/HS	6,303.24	7,500.00	7,500.00	7,446.13	7,050.00	-6.00%	N
36-6411.01-001-491000	Travel BASEBALL-Employee	354.80	500.00	500.00	383.04	470.00	-6.00%	N
36-6411.02-001-491000	Travel SOFTBALL-Employee	125.42	500.00	500.00	259.05	470.00	-6.00%	N
36-6411.03-001-491000	Travel BASK/BOYS-Employee	731.44	1,000.00	1,000.00	1,000.00	940.00	-6.00%	N
36-6411.03-041-491000	Travel & Subsistence-	304.28	100.00	100.00	131.20	94.00	-6.00%	N
36-6411.04-001-491000	Travel BASK/GIRLS-	1,039.63	1,000.00	1,000.00	3,095.54	940.00	-6.00%	N
36-6411.04-041-491000	Travel & Subsistence-	308.58	100.00	100.00	391.68	94.00	-6.00%	N
36-6411.05-001-491000	Travel FOOTBALL-Employee	1,057.81	2,000.00	2,000.00	684.17	1,880.00	-6.00%	N
36-6411.05-041-491000	Travel & Subsistence-	55.50	200.00	200.00	51.00	188.00	-6.00%	N
36-6411.06-001-491000	Travel TRACK/BOYS-	249.93	250.00	250.00	605.70	235.00	-6.00%	N
36-6411.06-041-491000	Travel & Subsistence-	.00	100.00	100.00	.00	94.00	-6.00%	N
36-6411.07-001-491000	Travel TRACK/GIRLS-	341.30	250.00	250.00	681.42	235.00	-6.00%	N
36-6411.07-041-491000	Travel & Subsistence-	.00	100.00	100.00	.00	94.00	-6.00%	N
36-6411.08-001-491000	Travel GOLF-Employee	514.94	500.00	500.00	1,640.36	470.00	-6.00%	N
36-6411.09-001-491000	Travel TENNIS-Employee	526.15	250.00	250.00	376.66	235.00	-6.00%	N
36-6411.11-001-491000	Travel C.COUNTRY-	50.98	250.00	250.00	525.94	235.00	-6.00%	N
36-6411.11-041-491000	Travel & Subsistence-	24.03	100.00	100.00	46.93	94.00	-6.00%	N
36-6411.12-001-491000	Travel POWERLIFT-Employee	313.99	900.00	900.00	.00	846.00	-6.00%	N
36-6411.16-001-499000	Travel BAND-Employee	1,300.13	1,400.00	1,400.00	1,030.13	1,316.00	-6.00%	N
36-6411.16-041-499000	Travel & Subsistence-	500.00	1,000.00	1,000.00	984.80	940.00	-6.00%	N
36-6411.17-001-422000	Travel AG.-Employee	4,214.09	3,500.00	3,500.00	4,125.56	3,760.00	7.43%	N
36-6411.30-001-499000	Travel UIL-Employee	1,287.46	1,000.00	1,000.00	1,272.18	940.00	-6.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
36-6411.30-041-499000	Travel & Subsistence-	69.44	1,000.00	1,000.00	253.59	940.00	-6.00%	N
36-6411.30-102-499000	Travel & Subsistence-	50.00	75.00	75.00	40.00	94.00	25.33%	N
36-6411.30-104-499000	Travel & Subsistence-	50.00	100.00	100.00	56.96	94.00	-6.00%	N
36-6411.31-001-499000	Travel TH.ARTS-Employee	12.00	250.00	250.00	322.98	235.00	-6.00%	N
36-6411.40-001-499000	Travel STU.CO-Employee	30.00	100.00	100.00	100.00	94.00	-6.00%	N
36-6411.50-001-499000	Travel & Subsistence-	.00	.00	.00	.00	_____	.00%	N
36-6411.55-001-499000	Travel -Employee	.00	200.00	200.00	.00	_____	-100.00%	N
36-6411.60-001-491000	Travel CHEER-Employee	487.04	1,000.00	1,000.00	727.12	564.00	-43.60%	N
36-6411.60-041-491000	Travel & Subsistence-	38.75	500.00	500.00	613.00	470.00	-6.00%	N
36-6411.90-001-499000	Travel CHOIR Employee	424.15	550.00	550.00	550.00	517.00	-6.00%	N
36-6412.00-001-491000	Travel ATH.Students	.00	2,500.00	2,500.00	.00	2,350.00	-6.00%	N
36-6412.01-001-491000	Travel BASEBALL-Students	873.17	2,000.00	2,000.00	1,187.25	1,880.00	-6.00%	N
36-6412.02-001-491000	Travel SOFTBALL-Students	855.22	2,000.00	2,000.00	864.37	1,880.00	-6.00%	N
36-6412.03-001-491000	Travel BASK/BOYS-Students	1,854.14	3,000.00	3,000.00	2,916.35	2,820.00	-6.00%	N
36-6412.03-041-491000	Travel & Subsistence-Students	1,160.11	2,000.00	2,000.00	1,326.36	1,880.00	-6.00%	N
36-6412.04-001-491000	Travel BASK/GIRLS-Students	1,935.09	3,000.00	3,000.00	9,137.54	2,820.00	-6.00%	N
36-6412.04-041-491000	Travel & Subsistence-Students	696.09	1,500.00	1,500.00	924.18	1,410.00	-6.00%	N
36-6412.05-001-491000	Travel FOOTBALL-Students	2,959.70	3,500.00	3,500.00	2,978.95	3,290.00	-6.00%	N
36-6412.05-041-491000	Travel & Subsistence-Students	1,518.00	1,700.00	1,700.00	1,088.23	1,598.00	-6.00%	N
36-6412.06-001-491000	Travel TRACK/BOYS-	1,450.00	1,500.00	1,500.00	1,703.64	1,410.00	-6.00%	N
36-6412.06-041-491000	Travel & Subsistence-Students	1,124.00	400.00	400.00	437.00	376.00	-6.00%	N
36-6412.07-001-491000	Travel TRACK/GIRLS-	1,649.04	1,500.00	1,500.00	1,654.56	1,410.00	-6.00%	N
36-6412.07-041-491000	Travel & Subsistence-Students	225.00	400.00	400.00	498.00	376.00	-6.00%	N
36-6412.08-001-491000	Travel GOLF-Students	1,129.05	1,000.00	1,000.00	1,964.94	940.00	-6.00%	N
36-6412.09-001-491000	Travel TENNIS-Students	517.24	500.00	500.00	743.49	470.00	-6.00%	N
36-6412.11-001-491000	Travel C.COUNTRY-Students	242.80	1,000.00	1,000.00	867.35	940.00	-6.00%	N
36-6412.11-041-491000	Travel & Subsistence-Students	315.06	400.00	400.00	345.05	470.00	17.50%	N
36-6412.12-001-491000	Travel POWERLIFT-Students	373.49	800.00	800.00	142.41	752.00	-6.00%	N
36-6412.16-001-499000	Travel BAND-Students	3,647.62	4,200.00	4,200.00	3,314.07	3,948.00	-6.00%	N
36-6412.16-041-499000	Travel & Subsistence-Students	1,371.81	1,000.00	1,000.00	1,653.39	1,692.00	69.20%	N
36-6412.17-001-422000	Travel AG.-Students	4,994.35	6,000.00	6,000.00	7,296.44	6,580.00	9.67%	N
36-6412.18-001-422000	TravelHOMEMAKE-Students	.00	650.00	650.00	24.00	329.00	-49.38%	N
36-6412.30-001-499000	Travel UIL-Students	3,114.21	2,000.00	2,000.00	1,663.52	1,880.00	-6.00%	N
36-6412.30-041-499000	Travel & Subsistence-Students	764.45	2,000.00	2,000.00	745.00	1,880.00	-6.00%	N
36-6412.30-102-499000	Travel & Subsistence-Students	80.00	150.00	150.00	142.51	_____	-100.00%	N
36-6412.30-103-499000	TRAVEL,STUDENT,UIL,TYE	150.00	.00	.00	.00	_____	.00%	N
36-6412.30-104-499000	Travel & Subsistence-Students	202.50	300.00	300.00	172.50	282.00	-6.00%	N
36-6412.31-001-499000	Travel TH.ARTS.Students	320.59	4,500.00	4,500.00	914.80	4,230.00	-6.00%	N
36-6412.40-001-499000	Travel STU.CO.-Students	240.00	500.00	500.00	.00	470.00	-6.00%	N
36-6412.50-001-499000	Travel & Subsistence-Students	.00	.00	.00	.00	_____	.00%	N
36-6412.55-001-499000	Travel & Subsistence-Students	.00	500.00	500.00	.00	_____	-100.00%	N
36-6412.60-001-491000	Travel CHEER Students	1,142.10	1,100.00	1,100.00	1,838.17	1,316.00	19.64%	N
36-6412.60-041-491000	Travel & Subsistence-Students	167.50	700.00	700.00	170.00	1,880.00	168.57%	N
36-6412.90-001-499000	Travel CHOIR Students	212.65	450.00	450.00	142.50	423.00	-6.00%	N
36-6429.00-001-491000	STDNT ATHLETIC	.00	.00	.00	25,886.00	24,440.00	100.00%	N
36-6494.00-001-491000	RECLASS	23,714.92	.00	.00	.00	_____	.00%	N
36-6494.00-001-499000	RECLASS	12,615.14	.00	.00	.00	_____	.00%	N
36-6494.00-041-491000	RECLASS	4,387.48	.00	.00	.00	_____	.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.	So-Obj-Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
36-6494.00-041-499000	RECLASS	3,911.11	.00	.00	.00		.00%	N
36-6494.00-102-499000	RECLASS	284.00	.00	.00	.00		.00%	N
36-6494.00-103-499000	TRANSPORT RECLASS,ATH,	959.92	.00	.00	.00		.00%	N
36-6494.00-104-499000	TRANSPORT RECLASS,MIS	.00	.00	.00	.00		.00%	N
36-6499.00-001-491000	Miscellaneous Operating ATH.	2,783.68	3,000.00	3,000.00	1,667.70	2,820.00	-6.00%	N
36-6499.00-041-491000	FEES,ATHLETICS,MMS	100.00	.00	.00	.00		.00%	N
36-6499.14-041-499000	Miscellaneous Operating ART	.00	250.00	250.00	.00	235.00	-6.00%	N
36-6499.16-001-499000	Miscellaneous Operating	1,857.00	3,000.00	3,000.00	2,123.72	2,820.00	-6.00%	N
36-6499.16-041-499000	FEES,BAND,MMS	180.00	.00	.00	.00	940.00	100.00%	N
36-6499.17-001-422000	Miscellaneous Operating AG.	1,603.50	2,000.00	2,000.00	2,008.90	2,350.00	17.50%	N
36-6499.20-001-499000	Miscellaneous Operating	6,853.61	10,000.00	10,000.00	5,919.70	9,400.00	-6.00%	N
36-6499.20-104-499000	Miscellaneous Operating	571.55	500.00	500.00	460.75	705.00	41.00%	N
36-6499.21-001-499000	Miscellaneous Operating	830.01	2,000.00	2,000.00	1,106.09	1,880.00	-6.00%	N
36-6499.30-001-499000	Miscellaneous Operating UIL	6,515.02	6,000.00	6,000.00	5,892.40	5,640.00	-6.00%	N
36-6499.30-041-499000	FEES,UIL,MMS	.00	.00	.00	.00		.00%	N
36-6499.30-104-499000	Miscellaneous Operating	.00	200.00	200.00	.00	188.00	-6.00%	N
36-6499.31-001-499000	Miscellaneous Operating TH.	320.00	2,500.00	2,500.00	499.95	2,350.00	-6.00%	N
36-6499.34-001-499000	Miscellaneous Operating	2,008.93	3,500.00	3,500.00	1,895.40	3,290.00	-6.00%	N
36-6499.35-041-499000	Miscellaneous Operating	831.20	500.00	500.00	371.68	470.00	-6.00%	N
36-6499.40-001-499000	Miscellaneous Operating STU.	70.00	250.00	250.00	88.99	235.00	-6.00%	N
36-6499.49-001-499000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
36-6499.49-041-499000	FEES,YEARBOOK,MHS	.00	.00	.00	.00		.00%	N
36-6499.50-001-499000	Miscellaneous Operating NHS	85.00	100.00	100.00	85.00	94.00	-6.00%	N
36-6499.82-001-491000	Miscellaneous Operating ATH	8,805.25	9,000.00	9,000.00	9,037.34	8,460.00	-6.00%	N
36-6499.82-041-491000	Miscellaneous Operating	965.00	1,000.00	1,000.00	740.00	940.00	-6.00%	N
36-6499.90-001-499000	Miscellaneous Operating	380.00	1,035.00	1,035.00	612.00	588.00	-43.19%	N
	64XX Totals	136,682.38	123,860.00	123,860.00	132,647.33	144,455.00	16.63%	
	Function 36 Totals	455,953.96	647,332.00	647,332.00	631,546.03	491,219.00	-24.12%	
41-6119.00-701-499000	Salaries/Wages-Tchr/Prof	158,689.80	162,475.00	162,475.00	148,979.42	166,263.00	2.33%	N
41-6119.00-750-499000	PROF.PERSON,GEN.ADMIN	.00	.00	.00	.00		.00%	N
41-6119.98-701-499000	PROF.PERSON 20/21 STEP	.00	3,000.00	3,000.00	1,200.00	1,800.00	-40.00%	N
41-6119.99-701-499000	PROF PERSON STATE	.00	3,060.00	3,060.00	900.00	900.00	-70.59%	N
41-6129.00-701-499000	Salaries/Wages for Support	56,815.78	58,966.00	58,966.00	53,296.10	61,956.00	5.07%	N
41-6129.00-750-499000	SUPP.PERSON,GEN.ADMIN	.00	.00	.00	.00		.00%	N
41-6129.98-701-499000	SAL/WGS STEP STIPEND	.00	.00	.00	1,200.00	300.00	100.00%	N
41-6129.99-701-499000	SAL/WGS STATE STIPEND	.00	.00	.00	900.00	900.00	100.00%	N
41-6141.00-701-499000	Social Security/Medicare	3,045.83	2,922.00	2,922.00	2,854.53	3,213.00	9.96%	N
41-6141.98-701-499000	Social Security/Medicare	.00	.00	.00	34.80		.00%	N
41-6141.99-701-499000	Social Security/Medicare	.00	.00	.00	26.10		.00%	N
41-6142.00-701-499000	Group Health & Life Insurance	2,731.00	1,350.00	1,350.00	2,700.00	2,700.00	100.00%	N
41-6142.98-701-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
41-6142.99-701-499000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
41-6143.00-701-499000	Worker's Compensation	757.00	306.00	306.00	556.90	677.00	121.24%	N
41-6143.98-701-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
41-6143.99-701-499000	Worker's Compensation	.00	.00	.00	.00		.00%	N
41-6144.00-701-499000	Teacher Retire/TRS Care On-	3,692.26	4,538.00	4,538.00	.00	6,657.00	46.69%	N
41-6145.00-701-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
41-6145.98-701-499000	Unemployment Compensation	.00	.00	.00	.00		.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
41-6145.99-701-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
41-6146.00-701-499000	Teacher Retirement/TRS Care	722.91	747.00	747.00	754.23	880.00	17.80%	N
41-6146.98-701-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
41-6146.99-701-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
41-6149.00-701-499000	Employee Benefits	800.00	800.00	800.00	600.00	800.00	.00%	N
41-6149.00-750-499000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
41-6149.98-701-499000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
41-6149.99-701-499000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	227,254.58	238,164.00	238,164.00	214,002.08	247,046.00	3.73%	
41-6211.00-701-499000	Legal Services	4,941.68	6,000.00	6,000.00	5,175.50	6,000.00	.00%	N
41-6212.00-750-499000	Audit Services	16,950.00	16,500.00	16,500.00	16,450.00	17,500.00	6.06%	N
41-6213.00-703-499000	Tax Appraisal & Collection	84,203.81	80,000.00	80,000.00	73,862.68	80,000.00	.00%	N
41-6219.00-701-499000	Professional Services	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
41-6219.00-702-499000	Professional Services	650.00	3,000.00	3,000.00	1,550.00	3,000.00	.00%	N
41-6239.00-701-499000	Education Service Center	450.00	50.00	50.00	.00	50.00	.00%	N
41-6239.00-702-499000	Education Service Center	320.00	800.00	800.00	.00	800.00	.00%	N
41-6239.00-750-421000	Education Service Center	.00	6,500.00	6,500.00	.00	6,500.00	.00%	N
41-6249.00-720-499000	Contracted Maintenance and	.00	300.00	300.00	.00	300.00	.00%	N
41-6269.00-701-499000	Rentals-Operating Leases	6,181.52	7,500.00	7,500.00	5,985.52	7,500.00	.00%	N
41-6299.00-701-499000	Misc Contracted Services	9,181.00	18,000.00	18,000.00	14,884.00	18,000.00	.00%	N
41-6299.00-702-499000	Misc Contracted Services	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
	62XX Totals	122,878.01	141,650.00	141,650.00	117,907.70	142,650.00	.71%	
41-6329.00-701-499000	Reading Materials	1,979.30	1,000.00	1,000.00	119.60	470.00	-53.00%	N
41-6399.00-701-499000	General Supplies	3,617.73	7,000.00	7,000.00	6,784.12	7,050.00	.71%	N
41-6399.00-701-499096	General Supplies	.00	4,000.00	4,000.00	.00	3,760.00	-6.00%	N
41-6399.00-701-499097	General Supplies	.00	1,000.00	1,000.00	.00	940.00	-6.00%	N
41-6399.00-702-499000	General Supplies	196.21	400.00	400.00	784.89	376.00	-6.00%	N
41-6399.00-750-499000	General Supplies	579.48	500.00	500.00	258.10	470.00	-6.00%	N
	63XX Totals	6,372.72	13,900.00	13,900.00	7,946.71	13,066.00	-6.00%	
41-6411.00-701-499000	Travel & Subsistence-	1,804.59	6,000.00	6,000.00	2,514.52	5,640.00	-6.00%	N
41-6411.00-702-499000	Travel & Subsistence-	5,491.08	4,000.00	4,000.00	5,120.45	3,760.00	-6.00%	N
41-6411.00-750-499000	Travel & Subsistence-	514.08	1,000.00	1,000.00	342.76	940.00	-6.00%	N
41-6419.00-702-499000	Travel & Subsistence Non-	.00	7,500.00	7,500.00	.00	7,050.00	-6.00%	N
41-6429.00-702-499000	Insurance and Bonding Costs	.00	5,000.00	5,000.00	.00	4,700.00	-6.00%	N
41-6439.00-702-499000	Election Costs	.00	3,000.00	3,000.00	.00	2,820.00	-6.00%	N
41-6494.00-701-499000	RECLASS	380.60	.00	.00	.00	_____.	.00%	N
41-6499.00-701-499000	Miscellaneous Operating	13,008.80	17,500.00	17,500.00	17,151.53	16,450.00	-6.00%	N
41-6499.00-702-499000	Miscellaneous Operating	1,034.33	2,500.00	2,500.00	1,818.23	2,350.00	-6.00%	N
41-6499.00-703-499000	Miscellaneous Operating	.00	1,000.00	1,000.00	.00	940.00	-6.00%	N
41-6499.00-750-499000	Miscellaneous Operating	424.46	25,000.00	25,000.00	1,053.33	23,500.00	-6.00%	N
	64XX Totals	22,657.94	72,500.00	72,500.00	28,000.82	68,150.00	-6.00%	
	Function 41 Totals	379,163.25	466,214.00	466,214.00	367,857.31	470,912.00	1.01%	
51-6112.00-999-499000	WAGES CUSTODIAL SUBS	951.81	35,000.00	35,000.00	.00	3,000.00	-91.43%	N
51-6121.00-001-499000	EXTRA DUTY PAY/OT	113.69	.00	.00	.00	_____.	.00%	N
51-6121.00-041-499000	Extra Duty Pay/OT-Support	211.97	.00	.00	283.80	_____.	.00%	N
51-6121.00-102-499000	Extra Duty Pay/OT-Support	578.64	.00	.00	563.50	_____.	.00%	N
51-6121.00-103-499000	OVERTIME PAY CUST.TYE	28.10	.00	.00	.00	_____.	.00%	N
51-6121.00-104-499000	EXTRA DUTY/OVERTIME	153.51	.00	.00	.00	_____.	.00%	N

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
51-6121.00-999-499000	SALARIES/WAGES CUST	22,132.92	.00	.00	6,320.75	_____.	.00%	N
51-6121.01-999-499000	Extra Duty Pay/OT-Support	2,938.44	.00	.00	1,573.44	_____.	.00%	N
51-6121.02-999-499000	EXTRA DUTY PAY/OT	.00	.00	.00	.00	_____.	.00%	N
51-6129.00-001-499000	SUPP.PERSON,CUSTODIAN,	53,045.51	58,100.00	58,100.00	69,625.56	82,725.00	42.38%	N
51-6129.00-041-499000	HOURLY CUSTODIAN,MS	61,013.16	86,600.00	86,600.00	75,808.68	88,814.00	2.56%	N
51-6129.00-102-499000	SUPP.PERSON,CUSTODIAN,	39,078.73	56,600.00	56,600.00	49,816.30	58,559.00	3.46%	N
51-6129.00-103-499000	HOURLY CUSTODIAN,TYE	40,830.48	.00	.00	.00	_____.	.00%	N
51-6129.00-104-499000	SUPP.PERSON,CUSTODIAN,	12,499.74	38,100.00	38,100.00	21,345.17	24,548.00	-35.57%	N
51-6129.00-999-499000	SUPP.PERSON,CUSTODIAN,	40,547.34	38,214.00	38,214.00	45,397.58	40,796.00	6.76%	N
51-6129.01-999-499000	SUPP.PERSON,	101,183.22	102,700.00	102,700.00	91,214.52	107,633.00	4.80%	N
51-6129.02-999-499000	SUPP.PERSON,GROUND,S,	63,418.59	65,450.00	65,450.00	57,587.11	56,755.00	-13.28%	N
51-6129.03-999-499000	SUPPORT STAFF/STUDENT	.00	.00	.00	.00	_____.	.00%	N
51-6129.55-001-499000	SALARIES CUST.STU.	14,362.33	10,000.00	10,000.00	12,104.03	7,540.00	-24.60%	N
51-6129.55-041-499000	SALARIES CUST.STU.	23,022.53	13,000.00	13,000.00	5,024.30	3,770.00	-71.00%	N
51-6129.55-042-499000	WAGES MS STUDENT	.00	.00	.00	3,683.06	3,770.00	100.00%	N
51-6129.55-102-499000	SALARIES CUST. STU.	7,569.05	3,000.00	3,000.00	.00	_____.	-100.00%	N
51-6129.55-104-499000	SALARIES CUST.STU.	10,070.36	5,000.00	5,000.00	.00	_____.	-100.00%	N
51-6129.55-999-499000	SALARIES CUST.STUDENT	25,273.63	6,000.00	6,000.00	12,509.92	16,240.00	170.67%	N
51-6129.98-999-499000	SUPP.PERSON 20/21 STEP	.00	600.00	600.00	600.00	1,800.00	200.00%	N
51-6129.99-999-499000	SUPP.PERSON STATE	.00	2,400.00	2,400.00	2,400.00	2,360.00	-1.67%	N
51-6131.00-104-499000	VOL.RESIG.INCENTIVE	.00	.00	.00	.00	_____.	.00%	N
51-6141.00-001-499000	Social Security/Medicare	715.83	.00	.00	939.29	1,123.00	100.00%	N
51-6141.00-041-499000	Social Security/Medicare	857.57	.00	.00	721.29	846.00	100.00%	N
51-6141.00-102-499000	Social Security/Medicare	567.22	.00	.00	721.16	840.00	100.00%	N
51-6141.00-103-499000	Social Security/Medicare	248.16	.00	.00	.00	_____.	.00%	N
51-6141.00-104-499000	Social Security/Medicare	175.05	.00	.00	272.01	315.00	100.00%	N
51-6141.00-999-499000	Social Security/Medicare	1,454.71	537.00	537.00	823.74	572.00	6.52%	N
51-6141.01-999-499000	Social Security/Medicare	1,459.96	.00	.00	1,298.55	1,510.00	100.00%	N
51-6141.02-999-499000	Social Security/Medicare	833.44	.00	.00	746.26	762.00	100.00%	N
51-6141.03-999-499000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
51-6141.55-042-499000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
51-6141.99-999-499000	Social Security/Medicare	.00	.00	.00	33.06	_____.	.00%	N
51-6142.00-001-499000	Group Health & Life Insurance	6,975.00	.00	.00	7,425.00	8,100.00	100.00%	N
51-6142.00-041-499000	Group Health & Life Insurance	5,400.00	.00	.00	7,425.00	8,100.00	100.00%	N
51-6142.00-102-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6142.00-103-499000	Group Health & Life Insurance	2,700.00	.00	.00	.00	_____.	.00%	N
51-6142.00-104-499000	Group Health & Life Insurance	.00	.00	.00	2,475.00	2,700.00	100.00%	N
51-6142.00-999-499000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	4,500.00	5,850.00	116.67%	N
51-6142.01-999-499000	Group Health & Life Insurance	6,750.00	.00	.00	5,062.50	4,500.00	100.00%	N
51-6142.02-999-499000	Group Health & Life Insurance	8,100.00	.00	.00	6,075.00	3,600.00	100.00%	N
51-6142.03-999-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6142.55-042-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6143.00-001-499000	Worker's Compensation	1,440.06	.00	.00	1,462.63	1,737.00	100.00%	N
51-6143.00-041-499000	Worker's Compensation	1,615.55	.00	.00	1,595.70	1,865.00	100.00%	N
51-6143.00-102-499000	Worker's Compensation	1,012.60	.00	.00	1,057.54	1,230.00	100.00%	N
51-6143.00-103-499000	Worker's Compensation	1,056.05	.00	.00	.00	_____.	.00%	N
51-6143.00-104-499000	Worker's Compensation	352.70	.00	.00	448.42	516.00	100.00%	N
51-6143.00-999-499000	Worker's Compensation	1,364.33	803.00	803.00	1,069.92	857.00	6.72%	N

Fnc-Obj.So-Org-Prorg	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
51-6143.01-999-499000	Worker's Compensation	2,722.98	.00	.00	1,935.83	2,261.00	100.00%	N
51-6143.02-999-499000	Worker's Compensation	1,667.29	.00	.00	1,209.86	1,192.00	100.00%	N
51-6143.03-999-499000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
51-6143.55-001-499000	Worker's Compensation	368.02	.00	.00	75.06	_____	.00%	N
51-6143.55-041-499000	Worker's Compensation	364.10	.00	.00	64.87	_____	.00%	N
51-6143.55-042-499000	Worker's Compensation	.00	.00	.00	77.35	_____	.00%	N
51-6143.55-102-499000	Worker's Compensation	115.95	.00	.00	.00	_____	.00%	N
51-6143.55-104-499000	Worker's Compensation	127.54	.00	.00	.00	_____	.00%	N
51-6143.55-999-499000	Worker's Compensation	381.31	.00	.00	97.30	_____	.00%	N
51-6144.00-001-499000	Teacher Retire/TRS Care On-	2,715.25	.00	.00	.00	6,453.00	100.00%	N
51-6144.00-041-499000	Teacher Retire/TRS Care On-	2,843.72	.00	.00	.00	6,927.00	100.00%	N
51-6144.00-102-499000	Teacher Retire/TRS Care On-	2,235.58	.00	.00	.00	4,568.00	100.00%	N
51-6144.00-103-499000	Teacher Retire/TRS Care On-	1,896.14	.00	.00	.00	_____	.00%	N
51-6144.00-104-499000	Teacher Retire/TRS Care On-	127.31	.00	.00	.00	1,915.00	100.00%	N
51-6144.00-999-499000	Teacher Retire/TRS Care On-	1,998.88	2,637.00	2,637.00	.00	3,182.00	20.67%	N
51-6144.01-999-499000	Teacher Retire/TRS Care On-	4,902.41	.00	.00	.00	8,395.00	100.00%	N
51-6144.02-999-499000	Teacher Retire/TRS Care On-	2,968.85	.00	.00	.00	4,427.00	100.00%	N
51-6145.00-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-041-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-102-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-103-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-104-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.00-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.01-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.02-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.03-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6145.55-042-499000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
51-6146.00-001-499000	Teacher Retirement/TRS Care	292.30	.00	.00	679.28	455.00	100.00%	N
51-6146.00-041-499000	Teacher Retirement/TRS Care	333.42	.00	.00	418.73	488.00	100.00%	N
51-6146.00-102-499000	Teacher Retirement/TRS Care	218.11	.00	.00	276.95	322.00	100.00%	N
51-6146.00-103-499000	Teacher Retirement/TRS Care	263.18	.00	.00	.00	_____	.00%	N
51-6146.00-104-499000	Teacher Retirement/TRS Care	68.72	.00	.00	117.44	135.00	100.00%	N
51-6146.00-999-499000	Teacher Retirement/TRS Care	298.85	210.00	210.00	275.17	224.00	6.67%	N
51-6146.01-999-499000	Teacher Retirement/TRS Care	572.57	.00	.00	510.39	592.00	100.00%	N
51-6146.02-999-499000	Teacher Retirement/TRS Care	348.80	.00	.00	316.83	312.00	100.00%	N
51-6146.03-999-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
51-6146.55-042-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
51-6149.00-001-499000	Employee Benefits	.00	90.00	90.00	.00	100.00	11.11%	N
51-6149.00-041-499000	Employee Benefits	.00	60.00	60.00	.00	60.00	.00%	N
51-6149.00-102-499000	Employee Benefits	.00	100.00	100.00	.00	100.00	.00%	N
51-6149.00-103-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
51-6149.00-104-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
51-6149.00-999-499000	Employee Benefits	425.00	.00	.00	80.00	_____	.00%	N
51-6149.01-999-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
51-6149.02-999-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
51-6149.03-999-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
51-6149.55-042-499000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
61XX Totals		593,058.26	527,901.00	527,901.00	506,144.85	585,441.00	10.90%	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
51-6249.00-999-499000	Contracted Maintenance and	2,551.00	12,000.00	12,000.00	111,372.00	85,246.00	610.38%	N
51-6259.96-999-499000	Utilities	47,708.79	75,000.00	75,000.00	41,404.97	46,341.00	-38.21%	N
51-6259.97-001-422000	Utilities	1,099.25	2,000.00	2,000.00	1,380.41	2,000.00	.00%	N
51-6259.97-103-499000	Utilities	3,135.17	500.00	.00	.00	500.00	100.00%	N
51-6259.97-999-499000	Utilities	18,221.19	20,000.00	20,000.00	18,146.73	20,000.00	.00%	N
51-6259.97-999-499103	UTILITIES,TYE FACILITY	.00	.00	500.00	476.52	500.00	.00%	N
51-6259.98-001-422000	Utilities	1,843.81	1,500.00	1,500.00	1,507.30	1,500.00	.00%	N
51-6259.98-001-423000	Utilities	621.30	500.00	500.00	790.25	500.00	.00%	N
51-6259.98-103-499000	Utilities	7,982.50	1,000.00	.00	.00	1,000.00	100.00%	N
51-6259.98-999-499000	Utilities	50,572.68	45,000.00	45,000.00	49,381.18	45,000.00	.00%	N
51-6259.98-999-499103	UTILITIES,TYE FACILITY	.00	.00	1,000.00	4,165.13	6,000.00	500.00%	N
51-6259.99-001-422000	Utilities	6,017.79	6,000.00	6,000.00	6,223.13	6,000.00	.00%	N
51-6259.99-001-423000	Utilities	4,143.58	3,000.00	3,000.00	2,290.65	3,000.00	.00%	N
51-6259.99-041-424000	Utilities	4,381.46	5,000.00	5,000.00	3,490.75	5,000.00	.00%	N
51-6259.99-103-499000	Utilities	32,052.00	30,000.00	.00	.00		.00%	N
51-6259.99-999-499000	Utilities	260,861.29	220,000.00	220,000.00	240,788.14	240,000.00	9.09%	N
51-6259.99-999-499103	UTILITIES,TYE FACILITY	.00	.00	30,000.00	8,697.00	10,000.00	-66.67%	N
51-6269.00-999-499000	Rentals-Operating Leases	2,442.00	5,000.00	5,000.00	2,938.16	5,000.00	.00%	N
51-6299.00-999-499000	Misc Contracted Services	153,298.20	100,000.00	100,000.00	113,374.21	100,000.00	.00%	N
51-6299.78-999-499000	Misc Contracted Services	37,588.75	20,000.00	20,000.00	30,267.22	20,000.00	.00%	N
	62XX Totals	634,520.76	546,500.00	546,500.00	636,693.75	597,587.00	9.35%	
51-6311.00-999-499000	Gas/Other Fuel for	9,156.52	8,000.00	8,000.00	13,974.78	16,920.00	111.50%	N
51-6319.00-999-499000	JANITORIAL SUPPLIES,DIST	83,500.05	82,500.00	82,500.00	95,807.39	77,550.00	-6.00%	N
51-6319.00-999-499097	Supplies for Maint &/or Operat	1,290.87	5,000.00	5,000.00	1,575.00	4,700.00	-6.00%	N
51-6319.01-999-499000	Supplies for Maint &/or Operat	67,598.36	60,000.00	60,000.00	77,544.02	56,400.00	-6.00%	N
51-6319.02-999-499000	Supplies for Maint &/or Operat	37,966.41	50,000.00	50,000.00	29,806.97	47,000.00	-6.00%	N
51-6319.03-999-499000	Supplies for Maint &/or Operat	2,958.58	3,000.00	3,000.00	1,986.85	2,820.00	-6.00%	N
51-6319.04-999-499000	Supplies for Maint &/or Operat	6,393.37	10,000.00	10,000.00	4,699.37	9,400.00	-6.00%	N
51-6399.00-999-499096	General Supplies	50.00	250.00	250.00	47.50	235.00	-6.00%	N
51-6399.00-999-499097	General Supplies	.00	500.00	500.00	.00	470.00	-6.00%	N
	63XX Totals	208,914.16	219,250.00	219,250.00	225,441.88	215,495.00	-1.71%	
51-6411.00-999-499000	Food	363.84	1,000.00	1,000.00	384.00	940.00	-6.00%	N
51-6429.00-999-499000	Insurance and Bonding Costs	34,898.00	40,000.00	40,000.00	33,057.00	37,600.00	-6.00%	N
51-6499.00-999-499000	Miscellaneous Operating	409.44	500.00	500.00	620.87	470.00	-6.00%	N
	64XX Totals	35,671.28	41,500.00	41,500.00	34,061.87	39,010.00	-6.00%	
51-6639.00-999-499000	Furniture, Equipment, and Soft	19,497.35	40,000.00	40,000.00	.00	40,000.00	.00%	N
	66XX Totals	19,497.35	40,000.00	40,000.00	.00	40,000.00	.00%	
	Function 51 Totals	1,491,661.81	1,375,151.00	1,375,151.00	1,402,342.35	1,477,533.00	7.45%	
52-6299.00-999-499000	Misc Contracted Services	.00	5,000.00	5,000.00	5,712.54	5,000.00	.00%	N
	62XX Totals	.00	5,000.00	5,000.00	5,712.54	5,000.00	.00%	
	Function 52 Totals	.00	5,000.00	5,000.00	5,712.54	5,000.00	.00%	
53-6119.00-750-499000	Salaries/Wages-Tchr/Prof	40,625.61	45,975.00	45,975.00	37,372.96	47,098.00	2.44%	N
53-6129.00-750-499000	Salaries/Wages for Support	183,672.17	177,645.00	177,645.00	171,480.20	193,836.00	9.11%	N
53-6129.55-750-499000	SALARIES/WAGES TECH	11,557.73	.00	.00	4,338.46	2,500.00	100.00%	N
53-6129.98-999-499000	SUPPORT PERS.STEP STIP.	.00	.00	.00	.00	1,800.00	100.00%	N
53-6129.99-750-499000	SAL/WGS STATE STIP TECH	.00	.00	.00	660.00	600.00	100.00%	N
53-6141.00-750-499000	Social Security/Medicare	3,014.44	2,984.00	2,984.00	2,783.01	3,210.00	7.57%	N
53-6141.55-750-499000	Social Security/Medicare	.00	.00	.00	.00		.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
53-6141.99-750-499000	Social Security/Medicare	.00	.00	.00	9.57	_____.	.00%	N
53-6142.00-750-499000	Group Health & Life Insurance	7,413.44	7,522.00	7,522.00	7,559.20	7,660.00	1.83%	N
53-6142.55-750-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
53-6142.99-750-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
53-6143.00-750-499000	Worker's Compensation	3,102.63	2,378.00	2,378.00	2,340.99	2,453.00	3.15%	N
53-6143.55-750-499000	Worker's Compensation	142.59	.00	.00	53.81	_____.	.00%	N
53-6143.99-750-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
53-6144.00-750-499000	Teacher Retire/TRS Care On-	8,420.04	12,279.00	12,279.00	.00	15,112.00	23.07%	N
53-6145.55-750-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
53-6145.99-750-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
53-6146.00-750-499000	Teacher Retirement/TRS Care	1,290.90	1,430.00	1,430.00	1,313.97	1,622.00	13.43%	N
53-6146.55-750-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
53-6146.99-750-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
53-6149.00-750-499000	PERSONAL DAY BONUS	800.00	700.00	700.00	720.00	700.00	.00%	N
53-6149.55-750-499000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
53-6149.99-750-499000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	260,039.55	250,913.00	250,913.00	228,632.17	276,591.00	10.23%	
53-6219.00-750-499000	Professional Services	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
53-6239.50-750-499000	ESC SERVICES,RSCCC	38,183.00	45,000.00	45,000.00	25,500.00	45,000.00	.00%	N
53-6249.00-750-499000	Contracted Maintenance and	.00	500.00	500.00	.00	500.00	.00%	N
53-6269.00-750-499000	Rentals-Operating Leases	.00	200.00	200.00	.00	200.00	.00%	N
53-6299.00-750-499000	Misc Contracted Services	229.37	7,500.00	7,500.00	.00	7,500.00	.00%	N
53-6299.00-999-499000	Misc Contracted Services	385.36	30,000.00	30,000.00	416.15	30,000.00	.00%	N
53-6299.50-750-499000	Misc Contracted Services	500.00	30,000.00	30,000.00	.00	30,000.00	.00%	N
	62XX Totals	39,297.73	118,200.00	118,200.00	25,916.15	118,200.00	.00%	
53-6399.00-750-499000	General Supplies	2,214.70	7,500.00	7,500.00	617.26	7,050.00	-6.00%	N
53-6399.00-750-499096	General Supplies	2,696.33	20,000.00	20,000.00	23,689.88	18,800.00	-6.00%	N
53-6399.00-750-499097	General Supplies	.00	1,000.00	1,000.00	.00	940.00	-6.00%	N
53-6399.50-750-499000	General Supplies	1,086.46	10,000.00	10,000.00	364.39	9,400.00	-6.00%	N
53-6399.50-750-499096	General Supplies	1,449.00	25,000.00	25,000.00	1,783.01	23,500.00	-6.00%	N
	63XX Totals	7,446.49	63,500.00	63,500.00	26,454.54	59,690.00	-6.00%	
53-6411.00-750-499000	Travel & Subsistence-	1,270.52	5,000.00	5,000.00	1,371.63	4,700.00	-6.00%	N
53-6411.50-750-499000	Travel & Subsistence-	31.50	2,500.00	2,500.00	283.82	2,350.00	-6.00%	N
53-6499.00-750-499000	Miscellaneous Operating	1,011.50	1,000.00	1,000.00	1,260.95	940.00	-6.00%	N
	64XX Totals	2,313.52	8,500.00	8,500.00	2,916.40	7,990.00	-6.00%	
53-6639.00-999-499000	PHONE SYSTEM,DIST	.00	.00	.00	53,248.30	_____.	.00%	N
	66XX Totals	.00	.00	.00	53,248.30	_____.	.00%	
	Function 53 Totals	309,097.29	441,113.00	441,113.00	337,167.56	462,471.00	4.84%	
71-6512.91-999-499000	Capital Lease Principal	59,334.58	44,000.00	44,000.00	64,655.14	50,000.00	13.64%	N
71-6522.91-999-499000	Capital Lease Interest	28,902.94	40,000.00	40,000.00	25,960.38	40,000.00	.00%	N
	65XX Totals	88,237.52	84,000.00	84,000.00	90,615.52	90,000.00	7.14%	
	Function 71 Totals	88,237.52	84,000.00	84,000.00	90,615.52	90,000.00	7.14%	
93-6222.00-999-423000	STDNT TUITION,DEAF SCHL	26,664.00	25,000.00	25,000.00	25,896.00	25,000.00	.00%	N
	62XX Totals	26,664.00	25,000.00	25,000.00	25,896.00	25,000.00	.00%	
93-6492.00-999-423000	SPEC ED COOP	127,191.17	145,000.00	145,000.00	119,540.00	145,700.00	.48%	N
93-6492.01-999-411000	DISTANCE LEARNING,RUS	12,832.00	.00	.00	.00	_____.	.00%	N
93-6493.00-999-424000	Payments to Member Districts	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	140,023.17	145,000.00	145,000.00	119,540.00	145,700.00	.48%	
	Function 93 Totals	166,687.17	170,000.00	170,000.00	145,436.00	170,700.00	.41%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
	Expenditure Totals	10,071,196.27	10,506,800.00	10,506,800.00	9,966,429.39	10,795,634.00	2.75%	
00-7915.00-000-400000	TRANSFER IN	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
00-8911.00-000-400000	CAFETERIA,TRANSFERS	83,034.36	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	N
00-8911.01-000-400000	TRANSFER OUT,RUS	.00	.00	.00	.00	_____.	.00%	N
00-8911.02-000-400000	TRANSFER OUT,HEAD	4,271.22	.00	.00	.00	_____.	.00%	N
	89XX Totals	87,305.58	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	
	Other Uses Totals	87,305.58	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	
Fund 199 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	10,908,663.44	10,592,680.00	10,592,680.00	9,448,936.64	10,905,588.00	2.95%	
	Expenditures	10,071,196.27	10,506,800.00	10,506,800.00	9,966,429.39	10,795,634.00	2.75%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	87,305.58	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5952.00-000-400000	SSA-Federal Rev from Fiscal	72,077.07	84,654.00	84,654.00	54,641.91	80,000.00	-5.50%	N
	59XX Totals	72,077.07	84,654.00	84,654.00	54,641.91	80,000.00	-5.50%	
	Revenue Totals	72,077.07	84,654.00	84,654.00	54,641.91	80,000.00	-5.50%	
11-6112.00-102-424000	Salaries/Wages-Substitute	2,706.03	.00	.00	2,690.82	_____.	.00%	N
11-6112.00-103-424000	SUB PAY HEAD START TYE	3,102.46	.00	.00	.00	_____.	.00%	N
11-6119.00-102-424000	TCHR SALARY,HEADSTART,	1,526.31	30,000.00	30,000.00	26,710.41	19,100.00	-36.33%	N
11-6119.00-103-424000	PROF.PERSON,HEAD	22,057.13	.00	.00	.00	_____.	.00%	N
11-6122.00-102-424000	Salaries/Wages-Substitute	.00	.00	.00	.00	200.00	100.00%	N
11-6129.00-102-424000	SUPP PERSON,	2,062.03	39,612.00	39,612.00	36,746.83	40,413.00	2.02%	N
11-6129.00-103-424000	SUPP.PERSON,HEAD	32,655.13	.00	.00	.00	_____.	.00%	N
11-6141.00-102-424000	SS,MEDICARE,HEADSTART,	26.15	489.00	489.00	552.88	787.00	60.94%	N
11-6141.00-103-424000	Social Security/Medicare	678.47	.00	.00	.00	_____.	.00%	N
11-6142.00-102-424000	GROUP INSURANCE,	.00	3,615.00	3,615.00	3,210.50	2,005.00	-44.54%	N
11-6142.00-103-424000	Group Health & Life Insurance	3,331.90	.00	.00	.00	_____.	.00%	N
11-6143.00-102-424000	WORKERS COMP,	.00	603.00	603.00	552.14	591.00	-1.99%	N
11-6143.00-103-424000	Worker's Compensation	736.48	.00	.00	.00	_____.	.00%	N
11-6145.00-102-424000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-424000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-424000	TCHR RETIRE,HEADSTART,	267.32	5,058.00	5,058.00	4,704.84	4,969.00	-1.76%	N
11-6146.00-103-424000	Teacher Retirement/TRS Care	4,143.45	.00	.00	.00	_____.	.00%	N
11-6149.00-102-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	73,292.86	79,377.00	79,377.00	75,168.42	68,065.00	-14.25%	
11-6299.00-102-424000	LANGUAGE FACILITATOR,	.00	477.00	477.00	.00	_____.	-100.00%	N
	62XX Totals	.00	477.00	477.00	.00	_____.	-100.00%	
11-6399.00-102-424000	SUPPLIES,HEADSTART,MES	1,369.36	2,000.00	1,950.00	2,106.52	11,935.00	512.05%	N
11-6399.00-103-424000	SUPPLIES,HEAD START,TYE	1,897.87	.00	.00	.00	_____.	.00%	N
11-6399.01-102-424000	NUTRITIONAL SUPPLIES,	.00	2,000.00	2,000.00	1,768.67	_____.	-100.00%	N
	63XX Totals	3,267.23	4,000.00	3,950.00	3,875.19	11,935.00	202.15%	
11-6411.00-102-424000	TRAVEL,EMPL,HEADSTART,	.00	200.00	150.00	251.00	_____.	-100.00%	N
11-6411.00-103-424000	TRAVEL,EMPLOYEE,HEAD	.00	.00	.00	.00	_____.	.00%	N
11-6412.00-102-424000	TRAVEL,STDNT,	.00	600.00	600.00	.00	_____.	-100.00%	N
11-6412.00-103-424000	TRAVEL,STDNT,HEAD	214.77	.00	.00	.00	_____.	.00%	N
11-6499.00-102-424000	MISC OPER EXPENSES,	.00	.00	50.00	147.45	_____.	-100.00%	N
	64XX Totals	214.77	800.00	800.00	398.45	_____.	-100.00%	
	Function 11 Totals	76,774.86	84,654.00	84,604.00	79,442.06	80,000.00	-5.44%	
13-6112.00-102-424000	HEADSTART SUB FOR	419.00	.00	.00	559.04	_____.	.00%	N
13-6112.00-103-424000	HEAD START WORKSHOP	654.50	.00	.00	.00	_____.	.00%	N
13-6141.00-102-424000	Social Security/Medicare	32.01	.00	.00	11.08	_____.	.00%	N
13-6141.00-103-424000	Social Security/Medicare	50.04	.00	.00	.00	_____.	.00%	N
13-6142.00-102-424000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-102-424000	Worker's Compensation	9.81	.00	.00	8.31	_____.	.00%	N
13-6143.00-103-424000	Worker's Compensation	14.27	.00	.00	.00	_____.	.00%	N
13-6145.00-102-424000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-424000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	1,179.63	.00	.00	578.43	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
13-6411.00-102-424000	TRAVEL,PROF	.00	.00	50.00	139.36	_____.	-100.00%	N
	64XX Totals	.00	.00	50.00	139.36	_____.	-100.00%	
	Function 13 Totals	1,179.63	.00	50.00	717.79	_____.	-100.00%	
51-6129.00-102-424000	HEAD START GROUNDS	1,624.48	.00	.00	2,683.87	_____.	.00%	N
51-6129.00-103-424000	SALARY HEAD START	2,624.16	.00	.00	.00	_____.	.00%	N
51-6141.00-102-424000	Social Security/Medicare	21.25	.00	.00	34.69	_____.	.00%	N
51-6141.00-103-424000	Social Security/Medicare	34.21	.00	.00	.00	_____.	.00%	N
51-6142.00-102-424000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6142.00-103-424000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6143.00-102-424000	Worker's Compensation	52.46	.00	.00	56.35	_____.	.00%	N
51-6143.00-103-424000	Worker's Compensation	73.42	.00	.00	.00	_____.	.00%	N
51-6145.00-102-424000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-103-424000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6146.00-102-424000	Teacher Retirement/TRS Care	122.70	.00	.00	199.87	_____.	.00%	N
51-6146.00-103-424000	Teacher Retirement/TRS Care	198.22	.00	.00	.00	_____.	.00%	N
51-6149.00-102-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
51-6149.00-103-424000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	4,750.90	.00	.00	2,974.78	_____.	.00%	
51-6219.00-102-424000	SALARY,MAINT,	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 51 Totals	4,750.90	.00	.00	2,974.78	_____.	.00%	
	Expenditure Totals	82,705.39	84,654.00	84,654.00	83,134.63	80,000.00	-5.50%	
00-7915.00-000-400000	TRANSFER IN,GENERAL	4,271.22	.00	.00	.00	_____.	.00%	N
	79XX Totals	4,271.22	.00	.00	.00	_____.	.00%	
	Other Resources Totals	4,271.22	.00	.00	.00	_____.	.00%	
Fund 205 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	72,077.07	84,654.00	84,654.00	54,641.91	80,000.00	-5.50%	
	Expenditures	82,705.39	84,654.00	84,654.00	83,134.63	80,000.00	-5.50%	
	Other Resources	4,271.22	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5929.00-000-400000	Federal Revenues Distributed	336,417.18	362,412.00	362,412.00	225,391.32	353,095.00	-2.57%	N
	59XX Totals	336,417.18	362,412.00	362,412.00	225,391.32	353,095.00	-2.57%	
	Revenue Totals	336,417.18	362,412.00	362,412.00	225,391.32	353,095.00	-2.57%	
11-6119.00-102-430000	PROF.PERSON,TITLEI,MES	120,848.71	149,604.00	149,604.00	60,095.06	99,746.00	-33.33%	N
11-6119.00-102-432000	Salaries/Wages-Tchr/Prof	.00	.00	.00	108,430.67	84,956.00	100.00%	N
11-6119.00-103-430000	PROF.PERSON,TITLEI,TYE	129,433.06	.00	.00	.00	.00	.00%	N
11-6119.00-104-430000	PROF.PERSON,TITLEI,MIS	6,693.05	160,020.00	110,020.00	9,303.80	57,367.00	-47.86%	N
11-6129.00-102-430000	SUPP.PERSON,TITLEI,MES	-350.69	.00	.00	.00	22,930.00	100.00%	N
11-6129.00-102-432000	Salaries/Wages for Support	.00	.00	.00	45,914.62	20,097.00	100.00%	N
11-6129.00-103-430000	SUPP.PERSON,TITLEI,TYE	16,312.74	.00	.00	.00	.00	.00%	N
11-6129.00-104-430000	Salaries/Wages for Support	.00	.00	.00	14,414.37	.00	.00%	N
11-6141.00-102-430000	Social Security/Medicare	1,562.33	2,239.00	2,239.00	785.48	1,779.00	-20.54%	N
11-6141.00-102-432000	Social Security/Medicare	.00	.00	.00	2,052.59	1,413.00	100.00%	N
11-6141.00-103-430000	Social Security/Medicare	2,267.20	.00	.00	.00	.00	.00%	N
11-6141.00-104-430000	Social Security/Medicare	87.28	2,069.00	2,069.00	333.99	470.00	-77.28%	N
11-6142.00-102-430000	Group Health & Life Insurance	8,010.00	10,800.00	10,800.00	4,590.00	2,700.00	-75.00%	N
11-6142.00-102-432000	Group Health & Life Insurance	.00	.00	.00	4,860.00	2,700.00	100.00%	N
11-6142.00-103-430000	Group Health & Life Insurance	5,659.46	.00	.00	.00	.00	.00%	N
11-6142.00-104-430000	Group Health & Life Insurance	.00	8,100.00	8,100.00	495.00	.00	-100.00%	N
11-6143.00-102-430000	Worker's Compensation	527.16	642.00	642.00	213.59	379.00	-40.97%	N
11-6143.00-102-432000	Worker's Compensation	.00	.00	.00	541.35	374.00	100.00%	N
11-6143.00-103-430000	Worker's Compensation	1,153.44	.00	.00	.00	.00	.00%	N
11-6143.00-104-430000	Worker's Compensation	.00	569.00	569.00	335.69	681.00	19.68%	N
11-6145.00-102-430000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
11-6145.00-102-432000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
11-6145.00-103-430000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
11-6145.00-104-430000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
11-6146.00-102-430000	Teacher Retirement/TRS Care	9,089.94	13,447.00	13,447.00	4,836.29	10,243.00	-23.83%	N
11-6146.00-102-432000	Teacher Retirement/TRS Care	.00	.00	.00	11,498.52	8,772.00	100.00%	N
11-6146.00-103-430000	Teacher Retirement/TRS Care	12,024.21	.00	.00	.00	.00	.00%	N
11-6146.00-104-430000	Teacher Retirement/TRS Care	498.64	11,922.00	11,922.00	1,904.50	2,708.00	-77.29%	N
11-6149.00-102-430000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
11-6149.00-102-432000	Employee Benefits	.00	.00	.00	80.00	.00	.00%	N
11-6149.00-103-430000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
11-6149.00-104-430000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	313,816.53	359,412.00	309,412.00	270,685.52	317,315.00	2.55%	
11-6239.00-102-430000	ESC FEES,MES	1,833.34	.00	2,750.00	2,750.00	.00	-100.00%	N
11-6239.00-103-430000	Education Service Center	1,833.33	.00	.00	.00	.00	.00%	N
11-6239.00-104-430000	Education Service Center	1,833.33	3,000.00	2,750.00	2,750.00	.00	-100.00%	N
	62XX Totals	5,500.00	3,000.00	5,500.00	5,500.00	.00	-100.00%	
11-6399.00-102-430000	General Supplies	.00	.00	.00	.00	.00	.00%	N
11-6399.00-103-430000	General Supplies	.00	.00	.00	.00	.00	.00%	N
11-6399.00-999-430096	General Supplies	.00	.00	.00	.00	.00	.00%	N
	63XX Totals	.00	.00	.00	.00	.00	.00%	
11-6499.00-102-430000	MISC FEES,TITLE I,MES	211.92	.00	.00	.00	.00	.00%	N
11-6499.00-999-411050	HOMELESS EXP,DISTRICT	.00	.00	250.00	142.62	.00	-100.00%	N
11-6499.00-999-430000	Miscellaneous Operating	.00	.00	.00	.00	.00	.00%	N
	64XX Totals	211.92	.00	250.00	142.62	.00	-100.00%	
	Function 11 Totals	319,528.45	362,412.00	315,162.00	276,328.14	317,315.00	.68%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
13-6112.00-001-424000	Salaries/Wages-Substitute	822.50	.00	.00	1,385.00	1,000.00	100.00%	N
13-6112.00-041-424000	Salaries/Wages-Substitute	.00	.00	.00	1,213.18	1,000.00	100.00%	N
13-6112.00-042-424000	Salaries/Wages-Substitute	.00	.00	.00	529.27	500.00	100.00%	N
13-6112.00-102-430000	Salaries/Wages-Substitute	87.50	.00	.00	3,568.60	3,500.00	100.00%	N
13-6112.00-103-430000	AYP SUB	170.00	.00	.00	.00		.00%	N
13-6112.00-104-430000	Salaries/Wages-Substitute	175.00	.00	.00	323.90	500.00	100.00%	N
13-6141.00-001-424000	Social Security/Medicare	57.87	.00	.00	98.54	100.00	100.00%	N
13-6141.00-041-424000	Social Security/Medicare	.00	.00	.00	56.14	100.00	100.00%	N
13-6141.00-042-424000	Social Security/Medicare	.00	.00	.00	26.66	75.00	100.00%	N
13-6141.00-102-430000	Social Security/Medicare	2.98	.00	.00	206.21	200.00	100.00%	N
13-6141.00-103-430000	Social Security/Medicare	13.03	.00	.00	.00		.00%	N
13-6141.00-104-430000	Social Security/Medicare	5.97	.00	.00	17.88	25.00	100.00%	N
13-6142.00-001-424000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
13-6142.00-041-424000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
13-6142.00-102-430000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
13-6142.00-103-430000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
13-6142.00-104-430000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
13-6143.00-001-424000	Worker's Compensation	2.92	.00	.00	2.42	5.00	100.00%	N
13-6143.00-041-424000	Worker's Compensation	.00	.00	.00	1.60	5.00	100.00%	N
13-6143.00-042-424000	Worker's Compensation	.00	.00	.00	.63	5.00	100.00%	N
13-6143.00-102-430000	Worker's Compensation	.32	.00	.00	10.34	10.00	100.00%	N
13-6143.00-103-430000	Worker's Compensation	.59	.00	.00	.00		.00%	N
13-6143.00-104-430000	Worker's Compensation	.59	.00	.00	.96	5.00	100.00%	N
13-6145.00-001-424000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
13-6145.00-041-424000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
13-6145.00-102-430000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
13-6145.00-103-430000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
13-6145.00-104-430000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
13-6146.00-001-424000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
13-6146.00-041-424000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
13-6146.00-102-430000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
13-6146.00-103-430000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
13-6146.00-104-430000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
13-6149.00-001-424000	Employee Benefits	.00	.00	.00	.00		.00%	N
13-6149.00-041-424000	Employee Benefits	.00	.00	.00	.00		.00%	N
13-6149.00-102-430000	Employee Benefits	.00	.00	.00	.00		.00%	N
13-6149.00-103-430000	Employee Benefits	.00	.00	.00	.00		.00%	N
13-6149.00-104-430000	Employee Benefits	.00	.00	.00	.00		.00%	N
	61XX Totals	1,339.27	.00	.00	7,441.33	7,030.00	100.00%	
13-6299.00-001-424000	CONT SERVICE,PROF DEV,	.00	.00	.00	617.79	250.00	100.00%	N
13-6299.00-041-424000	CONT SERVICE,PROF DEV,	.00	.00	.00	617.79	250.00	100.00%	N
13-6299.00-042-424000	CONT SERVICE,PROF DEV,	.00	.00	.00	617.79	250.00	100.00%	N
13-6299.00-102-430000	CONT SERVICE,PROF DEV,	.00	.00	.00	617.79	250.00	100.00%	N
13-6299.00-104-430000	CONT SERVICE,PROF DEV,	.00	.00	.00	617.79	250.00	100.00%	N
	62XX Totals	.00	.00	.00	3,088.95	1,250.00	100.00%	
13-6411.00-001-424000	MEALS,HOTEL,PROF	.00	.00	2,500.00	6,928.64	4,000.00	60.00%	N
13-6411.00-001-499000	MEALS,HOTEL,PROF	3,072.50	.00	.00	.00		.00%	N
13-6411.00-041-424000	MEALS,HOTEL,PROF	.00	.00	2,500.00	4,964.16	4,000.00	60.00%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
13-6411.00-041-499000	MEALS,HOTEL,PROF	1,320.11	.00	.00	.00		.00%	N
13-6411.00-042-424000	MEALS,HOTEL,PROF	.00	.00	2,500.00	2,803.73	4,000.00	60.00%	N
13-6411.00-102-430000	MEALS,HOTEL,PROF	4,894.63	.00	2,250.00	1,789.09	4,000.00	77.78%	N
13-6411.00-103-430000	MEALS,HOTEL,PROF	1,474.46	.00	.00	.00		.00%	N
13-6411.00-104-430000	MEALS,HOTEL,PROF	.00	.00	2,500.00	8.34	4,000.00	60.00%	N
13-6499.00-001-424000	REGIST FEES,PROF	.00	.00	2,500.00	1,426.00	1,000.00	-60.00%	N
13-6499.00-001-499000	REGIST FEES,PROF	606.00	.00	.00	.00		.00%	N
13-6499.00-041-424000	REGIST FEES,PROF	.00	.00	2,500.00	4,048.39	1,000.00	-60.00%	N
13-6499.00-041-499000	REGIST FEES,PROF	372.00	.00	.00	.00		.00%	N
13-6499.00-042-424000	REGIST FEES,PROF	.00	.00	2,500.00	2,773.00	1,000.00	-60.00%	N
13-6499.00-102-430000	REGIST FEES,PROF	408.00	.00	2,500.00	1,080.00	1,000.00	-60.00%	N
13-6499.00-103-430000	REGIST FEES,PROF	540.00	.00	.00	.00		.00%	N
13-6499.00-104-430000	REGIST FEES,PROF	46.00	.00	2,500.00	959.88	1,000.00	-60.00%	N
	64XX Totals	12,733.70	.00	24,750.00	26,781.23	25,000.00	1.01%	
	Function 13 Totals	14,072.97	.00	24,750.00	37,311.51	33,280.00	34.46%	
23-6411.00-001-424000	MEALS,HOTEL,PROF	.00	.00	2,500.00	250.00	500.00	-80.00%	N
23-6411.00-001-499000	MEALS,HOTEL,PROF	416.03	.00	.00	.00		.00%	N
23-6411.00-041-499000	MEALS,HOTEL,PROF	868.68	.00	.00	.00		.00%	N
23-6411.00-042-424000	MEALS,HOTEL,PROF	.00	.00	2,500.00	1,373.83	500.00	-80.00%	N
23-6411.00-102-430000	MEALS,HOTEL,PROF	.00	.00	2,500.00	.00	250.00	-90.00%	N
23-6411.00-103-430000	MEALS,HOTEL,PROF	.00	.00	.00	.00		.00%	N
23-6411.00-104-430000	MEALS,HOTEL,PROF	391.05	.00	2,500.00	215.19	250.00	-90.00%	N
23-6499.00-001-424000	REGIST FEES,PROF	.00	.00	2,500.00	.00	250.00	-90.00%	N
23-6499.00-001-499000	REGIST FEES, PROF	257.00	.00	.00	.00		.00%	N
23-6499.00-041-424000	REGIST FEES,PROF	.00	.00	2,500.00	417.00	250.00	-90.00%	N
23-6499.00-041-499000	REGIST FEES, PROF	257.00	.00	.00	.00		.00%	N
23-6499.00-042-424000	REGIST FEES,PROF	.00	.00	2,500.00	959.14	500.00	-80.00%	N
23-6499.00-102-430000	REGIST FEES,PROF	92.00	.00	2,500.00	.00		-100.00%	N
23-6499.00-103-430000	REGIST FEES,PROF	257.00	.00	.00	.00		.00%	N
23-6499.00-104-430000	REGIST FEES,PROF	277.00	.00	2,500.00	195.00		-100.00%	N
	64XX Totals	2,815.76	.00	22,500.00	3,410.16	2,500.00	-88.89%	
	Function 23 Totals	2,815.76	.00	22,500.00	3,410.16	2,500.00	-88.89%	
	Expenditure Totals	336,417.18	362,412.00	362,412.00	317,049.81	353,095.00	-2.57%	
Fund 211 / 4 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	336,417.18	362,412.00	362,412.00	225,391.32	353,095.00	-2.57%	
	Expenditures	336,417.18	362,412.00	362,412.00	317,049.81	353,095.00	-2.57%	
	Other Resources	.00	.00	.00	.00		.00%	
	Other Uses	.00	.00	.00	.00		.00%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-5952.00-000-400000	SSA-Federal Rev from Fiscal	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
11-6119.00-041-423000	TEACHER,SP ED,MS	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-041-423000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-423000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-423000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.00-000-400000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 224 / 4 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	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-5952.00-000-400000	SSA-Federal Rev from Fiscal	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
11-6119.00-103-423000	TEACHER,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-103-423000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-103-423000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-423000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-423000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.00-000-400000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 225 / 4 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	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
00-5749.00-000-400000	Other Revenues from Local	1,303.41	50.00	50.00	50.00	50.00	.00%	N
00-5751.71-000-400000	REVENUE,MES,MIS,MMS	62,834.52	55,000.00	55,000.00	52,027.72	50,000.00	-9.09%	N
00-5751.75-000-400000	REVENUE,TYE	11,847.08	.00	.00	.00	_____.	.00%	N
00-5751.78-000-400000	REVENUE,MHS	21,205.81	23,000.00	23,000.00	29,538.15	29,000.00	26.09%	N
	57XX Totals	97,190.82	78,050.00	78,050.00	81,615.87	79,050.00	1.28%	
00-5829.00-000-400000	State Pgm Revs Distributed By	3,135.46	2,500.00	2,500.00	3,039.46	2,500.00	.00%	N
00-5831.00-000-400000	TEA Retire/TRS Care-On-	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	3,135.46	2,500.00	2,500.00	3,039.46	2,500.00	.00%	
00-5921.00-000-400000	School Breakfast Program	118,525.19	120,000.00	120,000.00	118,424.47	115,000.00	-4.17%	N
00-5922.00-000-400000	National School Lunch	247,781.75	230,000.00	230,000.00	254,037.45	230,000.00	.00%	N
00-5923.00-000-400000	USDA Donated Commodities	30,085.02	30,000.00	30,000.00	30,402.06	30,000.00	.00%	N
	59XX Totals	396,391.96	380,000.00	380,000.00	402,863.98	375,000.00	-1.32%	
	Revenue Totals	496,718.24	460,550.00	460,550.00	487,519.31	456,550.00	-.87%	
35-6112.00-001-499000	Salaries/Wages-Substitute	1,348.99	.00	.00	614.04	1,000.00	100.00%	N
35-6112.00-999-499000	Salaries/Wages-Substitute	169.75	.00	.00	826.03	1,000.00	100.00%	N
35-6119.00-999-499000	Salaries/Wages-Tchr/Prof	61,409.00	63,009.00	63,009.00	57,758.25	64,269.00	2.00%	N
35-6119.98-999-499000	PROF.PERSON 20/21 STEP	.00	600.00	600.00	600.00	900.00	50.00%	N
35-6119.99-999-499000	PROF.PERSON STATE	.00	300.00	300.00	300.00	300.00	.00%	N
35-6121.00-001-499000	Extra Duty Pay/OT-Support	345.40	.00	.00	533.51	_____.	.00%	N
35-6121.00-103-499000	Extra Duty Pay/OT-Support	.00	.00	.00	.00	_____.	.00%	N
35-6121.00-999-499000	Extra Duty Pay/OT-Support	2,066.63	.00	.00	1,521.73	_____.	.00%	N
35-6129.00-001-499000	SUPP.PERSON,CAFETERIA,	54,723.14	66,647.00	66,647.00	62,282.66	76,200.00	14.33%	N
35-6129.00-103-499000	SUPP.PERSON,CAFETERIA,	43,036.23	.00	.00	.00	_____.	.00%	N
35-6129.00-999-499000	SUPP.PERSON,CAFETERIA,	87,906.59	102,860.00	102,860.00	96,582.89	105,737.00	2.80%	N
35-6129.99-001-499000	SAL/WGS STATE STIPEND	.00	.00	.00	600.00	600.00	100.00%	N
35-6129.99-999-499000	SUPP PERSON STATE	.00	1,500.00	1,500.00	900.00	960.00	-36.00%	N
35-6131.00-001-499000	VOL.RESIGNATION	.00	.00	.00	.00	_____.	.00%	N
35-6141.00-001-499000	Social Security/Medicare	788.78	940.00	940.00	909.21	1,075.00	14.36%	N
35-6141.00-103-499000	Social Security/Medicare	590.68	.00	.00	.00	_____.	.00%	N
35-6141.00-999-499000	Social Security/Medicare	1,821.58	1,990.00	1,990.00	1,885.14	2,030.00	2.01%	N
35-6141.98-999-499000	Social Security/Medicare	.00	.00	.00	8.70	_____.	.00%	N
35-6141.99-001-499000	Social Security/Medicare	.00	.00	.00	8.70	_____.	.00%	N
35-6141.99-999-499000	Social Security/Medicare	.00	.00	.00	15.66	_____.	.00%	N
35-6142.00-001-499000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
35-6142.00-103-499000	Group Health & Life Insurance	2,700.00	.00	.00	.00	_____.	.00%	N
35-6142.00-999-499000	Group Health & Life Insurance	15,251.00	15,227.00	15,227.00	14,995.80	15,237.00	.07%	N
35-6142.99-001-499000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
35-6143.00-001-499000	Worker's Compensation	1,472.68	1,400.00	1,400.00	1,289.17	1,600.00	14.29%	N
35-6143.00-103-499000	Worker's Compensation	1,085.67	.00	.00	.00	_____.	.00%	N
35-6143.00-999-499000	Worker's Compensation	2,623.79	2,384.00	2,384.00	2,212.28	2,449.00	2.73%	N
35-6143.99-001-499000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6144.00-001-499000	Teacher Retire/TRS Care On-	2,601.68	4,599.00	4,599.00	.00	_____.	-100.00%	N
35-6144.00-103-499000	Teacher Retire/TRS Care On-	2,145.20	.00	.00	.00	_____.	.00%	N
35-6144.00-999-499000	Teacher Retire/TRS Care On-	6,868.97	11,445.00	11,445.00	.00	_____.	-100.00%	N
35-6145.00-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6145.00-999-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6145.99-001-499000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6146.00-001-499000	Teacher Retirement/TRS Care	3,069.47	367.00	367.00	3,957.56	419.00	14.17%	N

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
35-6146.00-103-499000	Teacher Retirement/TRS Care	3,000.44	.00	.00	.00	_____.	.00%	N
35-6146.00-999-499000	Teacher Retirement/TRS Care	3,697.10	912.00	912.00	5,312.64	935.00	2.52%	N
35-6146.99-001-499000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
35-6149.00-001-499000	PERSONAL DAY BONUS	120.00	90.00	90.00	60.00	_____.	-100.00%	N
35-6149.00-103-499000	PERSONAL DAY BONUS	165.00	.00	.00	.00	_____.	.00%	N
35-6149.00-999-499000	PERSONAL DAY BONUS	470.00	510.00	510.00	385.00	_____.	-100.00%	N
35-6149.99-001-499000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	302,177.77	277,480.00	277,480.00	256,258.97	277,411.00	-.02%	
35-6239.00-999-499000	Education Service Center	.00	.00	.00	.00	_____.	.00%	N
35-6249.00-001-499000	Contracted Maintenance and	1,025.78	1,000.00	1,000.00	526.50	1,500.00	50.00%	N
35-6249.00-103-499000	Contracted Maintenance and	82.64	.00	.00	.00	_____.	.00%	N
35-6249.00-999-499000	Contracted Maintenance and	1,122.32	1,500.00	1,500.00	263.31	1,500.00	.00%	N
35-6299.00-001-499000	Misc Contracted Services	1,602.63	3,000.00	1,500.00	2,511.56	3,000.00	100.00%	N
35-6299.00-103-499000	Misc Contracted Services	1,837.91	.00	.00	.00	_____.	.00%	N
35-6299.00-999-499000	Misc Contracted Services	3,370.69	3,500.00	5,000.00	7,361.89	4,500.00	-10.00%	N
	62XX Totals	9,041.97	9,000.00	9,000.00	10,663.26	10,500.00	16.67%	
35-6341.00-001-499000	Food	49,896.82	65,000.00	65,000.00	79,618.60	80,000.00	23.08%	N
35-6341.00-103-499000	Food	38,705.49	.00	.00	.00	_____.	.00%	N
35-6341.00-999-499000	Food	124,913.13	135,000.00	135,000.00	146,618.73	140,000.00	3.70%	N
35-6342.00-001-499000	Non-Food	5,984.48	8,000.00	8,000.00	8,320.64	10,000.00	25.00%	N
35-6342.00-103-499000	Non-Food	3,468.37	.00	.00	.00	_____.	.00%	N
35-6342.00-999-499000	Non-Food	13,811.44	15,000.00	15,000.00	11,434.20	12,000.00	-20.00%	N
35-6344.00-001-499000	USDA Donated Commodities	7,521.26	8,000.00	8,000.00	7,600.52	8,000.00	.00%	N
35-6344.00-103-499000	USDA Donated Commodities	7,521.26	.00	.00	.00	_____.	.00%	N
35-6344.00-999-499000	USDA Donated Commodities	15,042.50	22,000.00	22,000.00	22,801.54	22,000.00	.00%	N
35-6399.00-001-499096	General Supplies	500.00	500.00	500.00	.00	500.00	.00%	N
35-6399.00-001-499097	General Supplies	.00	2,500.00	2,500.00	.00	2,393.00	-4.28%	N
35-6399.00-103-499096	General Supplies	500.00	.00	.00	.00	_____.	.00%	N
35-6399.00-103-499097	General Supples	.00	.00	.00	.00	_____.	.00%	N
35-6399.00-999-499096	General Supplies	500.00	500.00	500.00	.00	500.00	.00%	N
35-6399.00-999-499097	General Supplies	.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
	63XX Totals	268,364.75	259,000.00	259,000.00	276,394.23	277,893.00	7.29%	
35-6411.00-001-499000	Travel & Subsistence-	50.00	100.00	100.00	.00	75.00	-25.00%	N
35-6411.00-103-499000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
35-6411.00-999-499000	Travel & Subsistence-	.00	100.00	100.00	.00	75.00	-25.00%	N
35-6499.00-001-499000	Miscellaneous Operating	40.00	250.00	250.00	.00	150.00	-40.00%	N
35-6499.00-103-499000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
35-6499.00-999-499000	Miscellaneous Operating	205.00	500.00	500.00	35.00	400.00	-20.00%	N
	64XX Totals	295.00	950.00	950.00	35.00	700.00	-26.32%	
	Function 35 Totals	579,879.49	546,430.00	546,430.00	543,351.46	566,504.00	3.67%	
	Expenditure Totals	579,879.49	546,430.00	546,430.00	543,351.46	566,504.00	3.67%	
00-7915.00-000-400000	Operating Transfers In	83,034.36	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	N
	79XX Totals	83,034.36	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	
	Other Resources Totals	83,034.36	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	
Fund 240 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	496,718.24	460,550.00	460,550.00	487,519.31	456,550.00	-.87%	
	Expenditures	579,879.49	546,430.00	546,430.00	543,351.46	566,504.00	3.67%	
	Other Resources	83,034.36	85,880.00	85,880.00	23,180.35	109,954.00	-100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-400000	Federal Revenues Distributed	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
31-6119.00-001-422000	PROF.PERSON,COUNSL,C/T,	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-001-422000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
31-6142.00-001-422000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-001-422000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6146.00-001-422000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
31-6399.00-001-422000	SUPPLIES,COUNSELOR,VO	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 31 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 244 / 4 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	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	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	Recommend		
00-5952.00-000-400000	SSA-Federal Rev from Fiscal	62,668.11	63,928.00	63,928.00	65,566.00	59,014.00	-7.69%	N
	59XX Totals	62,668.11	63,928.00	63,928.00	65,566.00	59,014.00	-7.69%	
	Revenue Totals	62,668.11	63,928.00	63,928.00	65,566.00	59,014.00	-7.69%	
11-6119.00-102-430000	CLASS SIZE RED ME	51,840.75	47,570.00	47,570.00	34,190.33	8,344.00	-82.46%	N
11-6119.00-103-430000	CLASS SIZE RED TYE	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-104-430000	CLASS SIZE RED MIS	.00	6,795.00	6,795.00	21,960.03	39,107.00	475.53%	N
11-6141.00-102-430000	Social Security/Medicare	804.20	650.00	650.00	491.27	487.00	-25.08%	N
11-6141.00-103-430000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-104-430000	Social Security/Medicare	.00	.00	.00	306.59	547.00	100.00%	N
11-6142.00-102-430000	Group Health & Life Insurance	5,215.30	2,700.00	2,700.00	2,445.00	1,800.00	-33.33%	N
11-6142.00-103-430000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-430000	Group Health & Life Insurance	.00	.00	.00	1,618.51	2,700.00	100.00%	N
11-6143.00-102-430000	Worker's Compensation	273.14	169.00	169.00	115.93	120.00	-28.99%	N
11-6143.00-103-430000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-104-430000	Worker's Compensation	.00	.00	.00	75.48	139.00	100.00%	N
11-6145.00-102-430000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-430000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-430000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-430000	Teacher Retirement/TRS Care	4,464.72	3,544.00	3,544.00	2,360.93	2,505.00	-29.32%	N
11-6146.00-103-430000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-104-430000	Teacher Retirement/TRS Care	.00	.00	.00	1,564.42	3,265.00	100.00%	N
11-6149.00-102-430000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-430000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-430000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	62,598.11	61,428.00	61,428.00	65,128.49	59,014.00	-3.93%	
	Function 11 Totals	62,598.11	61,428.00	61,428.00	65,128.49	59,014.00	-3.93%	
13-6219.00-999-424000	Professional Services	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
13-6499.00-001-424000	REGISTRATIONS,HS	.00	250.00	250.00	120.00	_____.	-100.00%	N
13-6499.00-041-424000	REGISTRATIONS,JRHI	.00	250.00	250.00	.00	_____.	-100.00%	N
13-6499.00-042-424000	REGISTRATIONS,MMS	.00	250.00	250.00	.00	_____.	-100.00%	N
13-6499.00-102-430000	REGISTRATIONS,MES	100.00	250.00	250.00	.00	_____.	-100.00%	N
13-6499.00-103-430000	REGISTRATIONS,TYE	120.00	.00	.00	.00	_____.	.00%	N
13-6499.00-104-430000	REGISTRATIONS,MIS	.00	250.00	250.00	.00	_____.	-100.00%	N
	64XX Totals	220.00	1,250.00	1,250.00	120.00	_____.	-100.00%	
	Function 13 Totals	220.00	1,250.00	1,250.00	120.00	_____.	-100.00%	
23-6499.00-001-424000	REGISTRATIONS,MHS	-150.00	250.00	250.00	.00	_____.	-100.00%	N
23-6499.00-041-424000	REGISTRATIONS,JRHI	.00	250.00	250.00	.00	_____.	-100.00%	N
23-6499.00-102-430000	REGISTRATIONS,MES	.00	250.00	250.00	.00	_____.	-100.00%	N
23-6499.00-103-430000	REGISTRATIONS,TYE	.00	250.00	.00	.00	_____.	.00%	N
23-6499.00-104-430000	REGISTRATIONS,MIS	.00	250.00	500.00	.00	_____.	-100.00%	N
	64XX Totals	-150.00	1,250.00	1,250.00	.00	_____.	-100.00%	
	Function 23 Totals	-150.00	1,250.00	1,250.00	.00	_____.	-100.00%	
	Expenditure Totals	62,668.11	63,928.00	63,928.00	65,248.49	59,014.00	-7.69%	
Fund 255 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	62,668.11	63,928.00	63,928.00	65,566.00	59,014.00	-7.69%	
	Expenditures	62,668.11	63,928.00	63,928.00	65,248.49	59,014.00	-7.69%	
	Other Resources	.00	.00	.00	.00	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-5929.00-000-400000	REVENUE, JOB ED FUND	.00	.00	.00	8,970.20	_____.	.00%	N
	59XX Totals	.00	.00	.00	8,970.20	_____.	.00%	
	Revenue Totals	.00	.00	.00	8,970.20	_____.	.00%	
11-6119.00-102-432000	SALARIES/WAGES PROF PK	.00	.00	.00	4,833.32	_____.	.00%	N
11-6129.00-102-432000	Salaries/Wages for Support	.00	.00	.00	5,521.39	_____.	.00%	N
11-6141.00-102-432000	Social Security/Medicare	.00	.00	.00	138.09	_____.	.00%	N
11-6142.00-102-432000	Group Health & Life Insurance	.00	.00	.00	270.00	_____.	.00%	N
11-6143.00-102-432000	Worker's Compensation	.00	.00	.00	30.20	_____.	.00%	N
11-6145.00-102-432000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-432000	Teacher Retirement/TRS Care	.00	.00	.00	771.41	_____.	.00%	N
11-6149.00-102-432000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	11,564.41	_____.	.00%	
	Function 11 Totals	.00	.00	.00	11,564.41	_____.	.00%	
	Expenditure Totals	.00	.00	.00	11,564.41	_____.	.00%	
Fund 287 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	8,970.20	_____.	.00%	
	Expenditures	.00	.00	.00	11,564.41	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-7915.01-000-400000	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 / 4 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	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.S0-Org-Pr0g</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-400000	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%	
11-6399.10-001-411000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	.00	_____.	.00%	
13-6411.00-001-499000	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 / 4 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	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

		2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
00-5829.00-000-400000	REVENUE,STUDENT	.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-400000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
11-6119.00-041-424000	SALARIES,SSI,JRHI	.00	.00	.00	1,000.00	_____.	.00%	N
11-6119.00-042-424000	SALARIES,SSI,MMS	.00	.00	.00	880.00	_____.	.00%	N
11-6119.00-104-430000	SALARIES,SSI,MIS	.00	.00	.00	800.00	_____.	.00%	N
11-6141.00-041-424000	SS,MEDI,SSI,JRHI	.00	.00	.00	14.50	_____.	.00%	N
11-6141.00-042-424000	SS,MEDI,SSI,MMS	.00	.00	.00	9.86	_____.	.00%	N
11-6141.00-104-430000	SS,MEDI,SSI,MIS	.00	.00	.00	11.60	_____.	.00%	N
11-6142.00-041-424000	HEALTH INS,SSI,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-042-424000	HEALTH INS,SSI,MMS	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-430000	HEALTH INS,SSI,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-424000	WORKERS COMP,SSI,JRHI	.00	.00	.00	1.13	_____.	.00%	N
11-6143.00-042-424000	WORKERS COMP,SSI,MMS	.00	.00	.00	.57	_____.	.00%	N
11-6143.00-104-430000	WORKERS COMP,SSI,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-041-424000	UNEMPLOY COMP,SSI,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-042-424000	UNEMPLOY COMP,SSI,MMS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-430000	UNEMPLOY COMP,SSI,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-424000	TCHR RETIRE,TRS CARE,	.00	.00	.00	5.50	_____.	.00%	N
11-6146.00-042-424000	TCHR RETIRE,TRS CARE,	.00	.00	.00	4.84	_____.	.00%	N
11-6146.00-104-430000	TCHR RETIRE,TRS CARE,	.00	.00	.00	4.40	_____.	.00%	N
11-6149.00-041-424000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-424000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-430000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	2,732.40	_____.	.00%	
	Function 11 Totals	.00	.00	.00	2,732.40	_____.	.00%	
34-6129.00-999-424000	BUS DRIVERS,SSI,DIST	.00	.00	.00	663.00	_____.	.00%	N
34-6141.00-999-424000	SS,MEDI,SSI,DIST	.00	.00	.00	9.62	_____.	.00%	N
34-6142.00-999-424000	HEALTH INS,SSI,DIST	.00	.00	.00	.00	_____.	.00%	N
34-6143.00-999-424000	WORKERS COMP,SSI,DIST	.00	.00	.00	.00	_____.	.00%	N
34-6145.00-999-424000	UNEMPLOY COMP,SSI,DIST	.00	.00	.00	.00	_____.	.00%	N
34-6146.00-999-424000	TCHR RETIRE,TRS CARE,	.00	.00	.00	5.73	_____.	.00%	N
34-6149.00-999-424000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	678.35	_____.	.00%	
	Function 34 Totals	.00	.00	.00	678.35	_____.	.00%	
	Expenditure Totals	.00	.00	.00	3,410.75	_____.	.00%	
Fund 404 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	3,410.75	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5711.00-000-400000	Taxes, Current Year Levy	52,921.38	20,124.00	20,124.00	55,633.40	20,124.00	.00%	N
00-5712.00-000-400000	Taxes, Prior Years	1,391.27	400.00	400.00	903.04	400.00	.00%	N
00-5719.00-000-400000	Penalty, Interest & Other Tax	.00	.00	.00	.00	_____.	.00%	N
00-5742.00-000-400000	INTEREST EARNED,I&S	4,284.48	.00	.00	4,148.11	_____.	.00%	N
	57XX Totals	58,597.13	20,524.00	20,524.00	60,684.55	20,524.00	.00%	
00-5829.00-000-400000	State Pgm Revs Distributed By	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	58,597.13	20,524.00	20,524.00	60,684.55	20,524.00	.00%	
41-6399.00-750-499000	SUPPLIES,I&S	.00	50.00	50.00	.00	50.00	.00%	N
	63XX Totals	.00	50.00	50.00	.00	50.00	.00%	
	Function 41 Totals	.00	50.00	50.00	.00	50.00	.00%	
71-6521.01-999-499000	Interest on Bonds	33,271.89	20,474.00	20,474.00	13,528.13	20,474.00	.00%	N
71-6599.00-999-499000	SUPPLIES,I&S	43.00	.00	.00	.00	_____.	.00%	N
	65XX Totals	33,314.89	20,474.00	20,474.00	13,528.13	20,474.00	.00%	
	Function 71 Totals	33,314.89	20,474.00	20,474.00	13,528.13	20,474.00	.00%	
	Expenditure Totals	33,314.89	20,524.00	20,524.00	13,528.13	20,524.00	.00%	
Fund 599 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	58,597.13	20,524.00	20,524.00	60,684.55	20,524.00	.00%	
	Expenditures	33,314.89	20,524.00	20,524.00	13,528.13	20,524.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5749.00-000-400000	Other Revenues from Local	8,008.66	19,500.00	19,500.00	8,755.73	18,500.00	-5.13%	N
	57XX Totals	8,008.66	19,500.00	19,500.00	8,755.73	18,500.00	-5.13%	
	Revenue Totals	8,008.66	19,500.00	19,500.00	8,755.73	18,500.00	-5.13%	
41-6499.00-701-499000	Miscellaneous Operating	2,101.00	8,000.00	8,000.00	.00	8,000.00	.00%	N
41-6499.00-999-499000	Miscellaneous Operating	5,907.66	6,000.00	6,000.00	8,804.51	6,000.00	.00%	N
	64XX Totals	8,008.66	14,000.00	14,000.00	8,804.51	14,000.00	.00%	
	Function 41 Totals	8,008.66	14,000.00	14,000.00	8,804.51	14,000.00	.00%	
51-6499.00-041-499000	Miscellaneous Operating	.00	1,500.00	1,500.00	.00	_____	-100.00%	N
51-6499.00-999-499000	Miscellaneous Operating	.00	4,000.00	4,000.00	.00	4,500.00	12.50%	N
	64XX Totals	.00	5,500.00	5,500.00	.00	4,500.00	-18.18%	
	Function 51 Totals	.00	5,500.00	5,500.00	.00	4,500.00	-18.18%	
	Expenditure Totals	8,008.66	19,500.00	19,500.00	8,804.51	18,500.00	-5.13%	
Fund 753 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	8,008.66	19,500.00	19,500.00	8,755.73	18,500.00	-5.13%	
	Expenditures	8,008.66	19,500.00	19,500.00	8,804.51	18,500.00	-5.13%	
	Other Resources	.00	.00	.00	.00	_____	28.03%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Fnc-Obj.So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-5749.00-000-400000	REVENUE,SCHOLARSHIP	759.84	.00	.00	786.74	_____.	.00%	N
	57XX Totals	759.84	.00	.00	786.74	_____.	.00%	
	Revenue Totals	759.84	.00	.00	786.74	_____.	.00%	
41-6499.00-999-499000	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 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	759.84	.00	.00	786.74	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	28.03%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.S0-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	11,943,909.67	11,604,248.00	11,604,248.00	10,361,252.40	11,893,271.00	2.49%	
	Expenditures	11,174,189.99	11,604,248.00	11,604,248.00	11,012,521.58	11,893,271.00	2.49%	
	Other Resources	87,305.58	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	
	Other Uses	87,305.58	85,880.00	85,880.00	23,180.35	109,954.00	28.03%	
End of Report								