

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
00-3700.00-000-500000	BUDGETARY FUND	.00	.00	.00	.00	_____.	.00%	N
	37XX Totals	.00	.00	.00	.00	_____.	.00%	
	Fund Balance Totals	.00	.00	.00	.00	_____.	.00%	
00-5711.00-000-500000	TAXES,CURRENT YEAR	3,742,286.00	3,753,557.00	3,753,557.00	3,807,368.45	4,020,597.00	7.11%	N
00-5712.00-000-500000	TAXES,PRIOR YEAR	50,000.00	55,000.00	55,000.00	77,523.06	55,000.00	.00%	N
00-5719.00-000-500000	TAXES,OTHER REVENUE	45,000.00	45,000.00	45,000.00	46,840.97	35,000.00	-22.22%	N
00-5739.00-000-500000	SUMMER SCHOOL TUITION,	.00	.00	.00	310.00	50.00	100.00%	N
00-5739.23-000-500000	DRIVERS ED FEES	1,000.00	2,500.00	2,500.00	8,200.00	50.00	-98.00%	N
00-5742.00-000-500000	G/O AND PAYROLL	15,000.00	15,000.00	15,000.00	22,092.10	15,000.00	.00%	N
00-5742.01-000-500000	INTEREST,FIRST FINANCIAL	20,000.00	15,000.00	15,000.00	-6,175.04	15,000.00	.00%	N
00-5742.02-000-500000	FEES/LOSS,RAYMOND	.00	.00	.00	.00	_____.	.00%	N
00-5742.10-000-500000	LONE STAR INTEREST	1,000.00	500.00	500.00	.00	_____.	-100.00%	N
00-5742.80-000-500000	G/O SPECIAL INTEREST	.00	.00	.00	.00	_____.	.00%	N
00-5742.81-000-500000	INTEREST,CERT OF	7,500.00	7,500.00	7,500.00	10,857.77	7,500.00	.00%	N
00-5743.00-000-500000	REVENUE,RENTAL DIST	.00	.00	.00	10,142.55	1.00	100.00%	N
00-5745.00-000-500000	INSURANCE RECOVERY,	.00	.00	.00	9,424.28	1.00	100.00%	N
00-5749.00-000-500000	MISC REVENUE FROM	49,879.00	35,000.00	35,000.00	19,547.80	25,000.00	-28.57%	N
00-5749.21-000-500000	REVENUE,HS ACADEMIC	.00	.00	.00	.00	1.00	100.00%	N
00-5749.91-000-500000	8TH GRADE GT CONTEST	.00	.00	.00	.00	_____.	.00%	N
00-5752.00-000-500000	ATHLETIC REVENUE	20,000.00	25,000.00	25,000.00	19,041.00	20,000.00	-20.00%	N
	57XX Totals	3,951,665.00	3,954,057.00	3,954,057.00	4,025,172.94	4,193,200.00	6.05%	
00-5811.00-000-500000	PER CAPITA	407,966.00	303,599.00	303,599.00	238,494.00	282,806.00	-6.85%	N
00-5812.00-000-500000	FOUNDATION SCHOOL	5,845,988.00	6,150,160.00	6,150,160.00	5,893,312.00	6,088,537.00	-1.00%	N
00-5820.00-000-500000	REVENUE,	.00	.00	.00	2,241.91	1.00	100.00%	N
00-5829.00-000-500000	STATE PROGRAM	.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-500000	TRS ON-BEHALF	367,061.00	477,772.00	477,772.00	438,039.09	492,693.00	3.12%	N
00-5831.10-000-500000	MEDICARE,PART D,ON-	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	6,621,015.00	6,931,531.00	6,931,531.00	6,572,087.00	6,864,037.00	-9.97%	
00-5949.00-000-500000	REVENUE,ERATE	20,000.00	20,000.00	20,000.00	21,424.93	20,000.00	.00%	N
	59XX Totals	20,000.00	20,000.00	20,000.00	21,424.93	20,000.00	.00%	
	Revenue Totals	10,592,680.00	10,905,588.00	10,905,588.00	10,618,684.87	11,077,237.00	1.57%	
11-6112.00-001-511000	SUBSTITUTE MHS	.00	.00	.00	21,817.22	_____.	.00%	N
11-6112.00-001-521000	SUBS TCHRS,GT,HS	450.00	.00	.00	.00	_____.	.00%	N
11-6112.00-001-522000	SUBS TCHRS,CT,HS	5,000.00	7,200.00	7,200.00	7,017.53	8,000.00	11.11%	N
11-6112.00-001-523000	SUBS TCHRS,SP ED,HS	1,600.00	2,800.00	2,800.00	1,039.26	2,800.00	.00%	N
11-6112.00-001-524000	SUBS TCHRS,ACCEL ED,HS	1,400.00	700.00	700.00	1,213.00	900.00	28.57%	N
11-6112.00-001-528000	Salaries/Wages-Substitute	.00	100.00	100.00	259.72	200.00	100.00%	N
11-6112.00-041-511000	SUBS TCHRS,BASIC ED,MS	13,000.00	11,000.00	11,000.00	7,451.12	14,000.00	27.27%	N
11-6112.00-041-521000	SUBS TCHRS,MS	150.00	200.00	200.00	118.42	200.00	.00%	N
11-6112.00-041-523000	SUBS TCHRS,SP ED,MS	800.00	1,500.00	1,500.00	2,005.89	1,500.00	.00%	N
11-6112.00-041-524000	SUBS TCHRS,ACCEL ED,MS	1,300.00	300.00	300.00	422.81	300.00	.00%	N
11-6112.00-041-525000	SUBS TCHRS,ESL,MS	.00	.00	.00	.00	_____.	.00%	N
11-6112.00-041-528000	Salaries/Wages-Substitute	.00	100.00	100.00	177.64	200.00	100.00%	N
11-6112.00-042-511000	Salaries/Wages-Substitute	.00	5,000.00	5,000.00	6,043.52	4,000.00	-20.00%	N
11-6112.00-042-521000	Salaries/Wages-Substitute	.00	100.00	100.00	266.50	200.00	100.00%	N
11-6112.00-042-523000	Salaries/Wages-Substitute	.00	250.00	250.00	936.84	250.00	.00%	N
11-6112.00-042-524000	Salaries/Wages-Substitute	.00	275.00	275.00	1,159.39	275.00	.00%	N

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11-6112.00-042-528000	Salaries/Wages-Substitute	.00	100.00	100.00	177.64	200.00	100.00%	N
11-6112.00-102-511000	SUBS TCHRS,BASIC ED,	20,000.00	17,700.00	17,700.00	13,652.10	16,500.00	-6.78%	N
11-6112.00-102-521000	SUBS TCHRS,GT,MES	150.00	100.00	100.00	68.83	200.00	100.00%	N
11-6112.00-102-523000	SUBS TCHRS,SP ED,MES	8,500.00	6,500.00	6,500.00	1,798.56	5,500.00	-15.38%	N
11-6112.00-102-525000	Salaries/Wages-Substitute	.00	150.00	150.00	69.92	150.00	.00%	N
11-6112.00-102-530000	SUBS TCHRS,MES	10,000.00	5,500.00	5,500.00	4,836.64	4,000.00	-27.27%	N
11-6112.00-102-532000	Salaries/Wages-Substitute	.00	5,000.00	5,000.00	1,219.50	3,000.00	-40.00%	N
11-6112.00-103-511000	SUBS TCHRS,BASIC ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6112.00-103-521000	SUBS TCHRS,TYE, G/T	.00	.00	.00	.00	_____	.00%	N
11-6112.00-103-523000	SUBS TCHRS,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6112.00-103-530000	SUBS TCHRS,TYE	.00	.00	.00	.00	_____	.00%	N
11-6112.00-104-511000	SUBS TCHRS,BASIC ED,IMS	3,000.00	4,000.00	4,000.00	3,317.85	4,650.00	16.25%	N
11-6112.00-104-521000	SUBS TCHRS,MIS	50.00	50.00	50.00	10.56	100.00	100.00%	N
11-6112.00-104-523000	SUBS TCHRS,SP ED,IMS	50.00	500.00	500.00	615.32	500.00	.00%	N
11-6112.00-104-525000	Salaries/Wages-Substitute	.00	50.00	50.00	46.44	_____	-100.00%	N
11-6112.00-104-530000	Salaries/Wages-Substitute	350.00	1,000.00	1,000.00	1,176.52	_____	-100.00%	N
11-6119.00-001-511000	Salaries/Wages-Tchr/Prof	798,223.00	885,283.00	885,283.00	894,802.85	1,033,005.00	16.69%	N
11-6119.00-001-521000	PROF.PERSON,GT,HS	5,159.00	.00	.00	.00	_____	.00%	N
11-6119.00-001-522000	Salaries/Wages-Tchr/Prof	205,646.00	209,911.00	209,911.00	214,541.24	216,953.00	3.35%	N
11-6119.00-001-523000	PROF.PERSON,SP ED,HS	80,883.00	54,492.00	54,492.00	49,268.94	76,224.00	39.88%	N
11-6119.00-001-524000	Salaries/Wages-Tchr/Prof	146,443.00	80,648.00	80,648.00	69,639.43	48,878.00	-39.39%	N
11-6119.00-001-525000	TEACHER,ESL,HS	.00	.00	.00	.00	_____	.00%	N
11-6119.00-001-528000	PROF.PERS.SALARY DAEP	23,785.00	16,174.00	16,174.00	16,182.74	16,277.00	.64%	N
11-6119.00-001-531000	SALARIES,TCHR,HS ALLOT,	61,172.00	89,885.00	89,885.00	55,070.93	53,233.00	-40.78%	N
11-6119.00-041-511000	Salaries/Wages-Tchr/Prof	754,857.00	577,815.00	577,815.00	498,255.93	543,543.00	-5.93%	N
11-6119.00-041-521000	TCHR,GT,JR HI	11,832.00	13,662.00	13,662.00	9,258.61	10,019.00	-26.67%	N
11-6119.00-041-523000	TCHR,SP ED,JR HI	125,365.00	75,665.00	75,665.00	53,390.97	108,269.00	43.09%	N
11-6119.00-041-524000	TCHR,ACCEL ED,JR HI	129,873.00	67,286.00	67,286.00	59,226.25	46,159.00	-31.40%	N
11-6119.00-041-525000	TEACHER,ESL,JR HI	3,433.00	3,537.00	3,537.00	3,352.72	3,568.00	.88%	N
11-6119.00-041-528000	PROF.PERS.SALARY DAEP	23,785.00	16,174.00	16,174.00	16,182.20	16,277.00	.64%	N
11-6119.00-042-511000	PROF PERSON SALARY	127,737.00	333,190.00	333,190.00	388,552.74	397,926.00	19.43%	N
11-6119.00-042-521000	SALARIES/WAGES PROF	.00	12,672.00	12,672.00	16,011.86	17,111.00	35.03%	N
11-6119.00-042-523000	SALARIES/WAGES PROF	.00	48,846.00	48,846.00	35,956.03	39,384.00	-19.37%	N
11-6119.00-042-524000	PROF.PERSON SALARY JR	13,214.00	31,484.00	31,484.00	71,217.98	64,932.00	106.24%	N
11-6119.00-042-525000	SALRIES/WAGES PROF PER	.00	3,542.00	3,542.00	3,348.05	3,563.00	.59%	N
11-6119.00-042-528000	SALARIES/WAGES PROF	.00	16,174.00	16,174.00	16,182.20	16,277.00	.64%	N
11-6119.00-102-511000	TCHR,BASIC ED,MES	509,576.00	651,624.00	651,624.00	637,277.57	630,897.00	-3.18%	N
11-6119.00-102-521000	PROF.PERSON,GT,MES	6,763.00	3,754.00	3,754.00	2,484.03	2,332.00	-37.88%	N
11-6119.00-102-523000	TEACHER,SP.ED,ME	128,925.00	134,906.00	134,906.00	104,506.08	145,753.00	8.04%	N
11-6119.00-102-525000	TEACHER,ESL,MES	6,798.00	6,934.00	6,934.00	3,903.69	4,155.00	-40.08%	N
11-6119.00-102-530000	PROF.PERSON,	236,003.00	101,331.00	101,331.00	121,971.81	176,948.00	74.62%	N
11-6119.00-102-532000	Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	_____	.00%	N
11-6119.00-103-511000	TCHR,BASIC ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6119.00-103-521000	TEACHER,G/T,TYE	.00	.00	.00	.00	_____	.00%	N
11-6119.00-103-523000	TCHR,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6119.00-103-524000	TCHR,ACCEL ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6119.00-103-530000	TCHR,TYE	.00	.00	.00	.00	_____	.00%	N
11-6119.00-104-511000	TCHR,BASIC ED,MIS	201,658.00	379,345.00	379,345.00	303,857.36	313,997.00	-17.23%	N

Fnc-Obj,So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
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11-6119.00-104-521000	TCHR,GT,MIS	1,272.00	1,843.00	1,843.00	1,743.96	1,883.00	2.17%	N
11-6119.00-104-523000	TCHR,SP ED,MIS	38,998.00	59,971.00	59,971.00	56,568.17	61,468.00	2.50%	N
11-6119.00-104-524000	TCHR,ACCEL ED,MIS	.00	.00	.00	.00	.00	.00%	N
11-6119.00-104-525000	SALARIES/WAGES PROF	.00	3,953.00	3,953.00	3,738.37	4,083.00	3.29%	N
11-6119.00-104-530000	TCHR,MIS	32,695.00	70,592.00	70,592.00	62,927.51	66,723.00	-5.48%	N
11-6119.23-001-511000	DRIVERS ED PROF.PERS.	.00	.00	.00	4,550.00	2,150.00	100.00%	N
11-6119.71-001-511000	MENTOR STIPEND HS	.00	1,020.00	1,020.00	916.44	1,042.00	2.16%	N
11-6119.71-001-523000	MENTOR HIGH SCHOOL	.00	.00	.00	.00	.00	.00%	N
11-6119.71-041-511000	MENTOR STIPEND JR HI	.00	3,060.00	3,060.00	2,895.89	2,069.00	-32.39%	N
11-6119.71-102-511000	MENTOR STIPEND ME	.00	6,120.00	6,120.00	5,455.83	4,122.00	-32.65%	N
11-6119.71-103-511000	MENTOR,BASIC ED,TYE	.00	.00	.00	.00	.00	.00%	N
11-6119.71-103-523000	MENTOR TYE ELEMENTARY	.00	.00	.00	.00	.00	.00%	N
11-6119.71-104-511000	MENTOR,BASIC ED,MIS	.00	1,020.00	1,020.00	965.33	1,045.00	2.45%	N
11-6119.73-001-524000	TCHR,SUMMER SCHOOL,HS	.00	.00	.00	580.00	.00	.00%	N
11-6119.73-041-524000	TCHR,SUMMER SCHOOL,	.00	.00	.00	.00	.00	.00%	N
11-6119.73-103-530000	TCHR,SUMMER SCHOOL,	.00	.00	.00	.00	.00	.00%	N
11-6119.98-001-511000	TCHR,20 YR STIPEND,HS	4,800.00	7,800.00	7,800.00	8,262.00	6,600.00	-15.38%	N
11-6119.98-001-528000	SAL/WGS STEP STIP.DAEP	.00	900.00	900.00	918.00	450.00	-50.00%	N
11-6119.98-041-511000	TCHR,20 YR STIPEND,MS	5,700.00	2,100.00	2,100.00	3,060.00	1,500.00	-28.57%	N
11-6119.98-041-528000	SAL/WAGES STEP STIP	.00	.00	.00	.00	450.00	100.00%	N
11-6119.98-042-511000	SAL/WGS 20 STEP STIPEND	.00	3,000.00	3,000.00	2,754.00	3,300.00	10.00%	N
11-6119.98-102-511000	TCHR,20 YR STIPEND,MES	7,800.00	10,200.00	10,200.00	8,721.00	9,000.00	-11.76%	N
11-6119.98-103-511000	TCHR,20 YR STIPEND,TYE	.00	.00	.00	.00	.00	.00%	N
11-6119.98-104-511000	TCHR,20 YR STIPEND,MIS	1,800.00	900.00	900.00	1,989.00	1,500.00	66.67%	N
11-6119.99-001-511000	TCHR,STATE STIPEND,HS	11,250.00	10,200.00	10,200.00	10,098.00	11,200.00	9.80%	N
11-6119.99-001-528000	SAL/WGS STATE STIP.	.00	300.00	300.00	306.00	300.00	.00%	N
11-6119.99-041-511000	TCHR,STATE STIPEND,MS	8,700.00	7,050.00	7,050.00	5,508.00	6,100.00	-13.48%	N
11-6119.99-042-511000	SALARY/WAGES STATE	.00	1,950.00	1,950.00	3,060.00	4,000.00	105.13%	N
11-6119.99-102-511000	TCHR,STATE STIPEND,MES	9,000.00	9,240.00	9,240.00	7,650.00	3,400.00	-63.20%	N
11-6119.99-103-511000	TCHR,STATE STIPEND,TYE	.00	.00	.00	.00	.00	.00%	N
11-6119.99-104-511000	TCHR,STATE STIPEND, MIS	4,200.00	3,600.00	3,600.00	3,672.00	4,300.00	19.44%	N
11-6122.00-001-511000	SUB FOR HIS AIDE	.00	.00	.00	188.50	1,000.00	100.00%	N
11-6122.00-001-523000	Salaries/Wages-Substitute	.00	500.00	500.00	1,624.00	.00	-100.00%	N
11-6122.00-041-511000	SALARY SUB FOR PARA	.00	.00	.00	106.95	1,000.00	100.00%	N
11-6122.00-041-523000	Salaries/Wages-Substitute	.00	200.00	200.00	1,830.63	.00	-100.00%	N
11-6122.00-042-511000	SALARY SUB FOR PARA	.00	.00	.00	52.55	500.00	100.00%	N
11-6122.00-042-523000	Salaries/Wages-Substitute	.00	200.00	200.00	947.37	.00	-100.00%	N
11-6122.00-042-524000	Salaries/Wages-Substitute	.00	200.00	200.00	.00	.00	-100.00%	N
11-6122.00-102-511000	SUPPORT PERS.SUB ME	.00	.00	.00	1,528.23	2,500.00	100.00%	N
11-6122.00-102-523000	Salaries/Wages-Substitute	.00	400.00	400.00	858.40	.00	-100.00%	N
11-6122.00-102-530000	Salaries/Wages-Substitute	.00	400.00	400.00	232.00	.00	-100.00%	N
11-6122.00-102-532000	SUBSTITUTE AUX PER PRE-	.00	.00	.00	1,276.00	.00	.00%	N
11-6122.00-104-511000	Salaries/Wages-Substitute	.00	100.00	100.00	304.27	1,000.00	900.00%	N
11-6122.00-104-523000	Salaries/Wages-Substitute	.00	200.00	200.00	69.60	.00	-100.00%	N
11-6122.00-104-525000	Salaries/Wages-Substitute	.00	100.00	100.00	.00	.00	-100.00%	N
11-6129.00-001-511000	SUPPORT PERSONNEL,	.00	.00	.00	66,406.01	14,538.00	100.00%	N
11-6129.00-001-523000	SUPPORT PERSONNEL, SP	56,989.00	66,409.00	66,409.00	.00	.00	-100.00%	N
11-6129.00-001-524000	SUPPORT PERSONNEL,	.00	.00	.00	.00	45,553.00	100.00%	N

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11-6129.00-041-511000	SUPPORT PERS.MMS	3,757.00	3,825.00	3,825.00	25,411.84	32,272.00	743.71%	N
11-6129.00-041-523000	SUPPORT PERSONNEL,SP	41,367.00	33,252.00	33,252.00	.00		-100.00%	N
11-6129.00-041-524000	SUPPORT SALARY COMP.	16,062.00	.00	.00	.00	9,055.00	100.00%	N
11-6129.00-042-511000	Salaries/Wages for Support	.00	.00	.00	26,320.78	21,409.00	100.00%	N
11-6129.00-042-523000	SALARIES/WAGES SUPP	.00	36,781.00	36,781.00	.00		-100.00%	N
11-6129.00-042-524000	SALARIES/WAGES SUPP	.00	16,620.00	16,620.00	.00	9,055.00	-45.52%	N
11-6129.00-102-511000	Salaries/Wages for Support	.00	11,124.00	11,124.00	117,001.17	76,181.00	584.83%	N
11-6129.00-102-521000	SUPPORT PERS,ME G/T	2,687.00	2,075.00	2,075.00	.00		-100.00%	N
11-6129.00-102-523000	SUPPORT PERSONNEL,SP	73,571.00	87,918.00	87,918.00	.00		-100.00%	N
11-6129.00-102-525000	SUPPORT PERSONNEL,ESL,	.00	.00	.00	.00		.00%	N
11-6129.00-102-530000	SUPPORT PERSONNEL,MES	72,125.00	8,961.00	8,961.00	.00	22,378.00	149.73%	N
11-6129.00-102-532000	PK SUPPORT PERSONNEL,	18,942.00	.00	.00	.00		.00%	N
11-6129.00-103-511000	SUPPORT PERSONNEL,	.00	.00	.00	.00		.00%	N
11-6129.00-103-521000	SUPPORT PERSONNEL,GT,	.00	.00	.00	.00		.00%	N
11-6129.00-103-523000	SUPPORT PERSONNEL,SP	.00	.00	.00	.00		.00%	N
11-6129.00-103-530000	SUPPORT PERSONNEL,TYE	.00	.00	.00	.00		.00%	N
11-6129.00-104-511000	SUPPORT PERSONNEL,	20,600.00	21,013.00	21,013.00	79,451.48	96,636.00	359.89%	N
11-6129.00-104-523000	SUPPORT PERSONNEL,SP	43,530.00	44,697.00	44,697.00	.00		-100.00%	N
11-6129.00-104-525000	SUPPORT PERSON ESL	1,202.00	1,228.00	1,228.00	1,162.55	1,237.00	.73%	N
11-6129.00-104-530000	SUPPORT PERSONNEL,MIS	17,060.00	.00	.00	.00		.00%	N
11-6129.73-001-524000	SUPP PERSONNEL,	.00	.00	.00	.00		.00%	N
11-6129.98-001-511000	SUPP.PERSON 20/21 STEP	900.00	900.00	900.00	612.00		-100.00%	N
11-6129.98-041-511000	SUPP.PERSON 20/21 STEP	600.00	.00	.00	.00		.00%	N
11-6129.98-042-511000	SAL/WGS 20 STEP STIPEND	.00	.00	.00	.00		.00%	N
11-6129.98-102-511000	SUPPORT PERS,20 YR	2,700.00	900.00	900.00	918.00	900.00	.00%	N
11-6129.98-103-511000	SUPPORT PERS,20 YR	.00	.00	.00	.00		.00%	N
11-6129.98-104-511000	SUPP.PERSON 20/21 STEP	900.00	1,200.00	1,200.00	918.00	1,500.00	25.00%	N
11-6129.99-001-511000	SUPPORT PERS,STATE	1,800.00	1,200.00	1,200.00	1,071.00	2,200.00	83.33%	N
11-6129.99-041-511000	SUPPORT PERS.STATE	2,100.00	900.00	900.00	1,071.00	300.00	-66.67%	N
11-6129.99-042-511000	SALARY/WAGES STATE	.00	.00	.00	.00	300.00	100.00%	N
11-6129.99-102-511000	SUPPORT PERS,STATE	4,500.00	2,700.00	2,700.00	2,754.00	3,700.00	37.04%	N
11-6129.99-103-511000	SUPPORT PERSON,STATE	.00	.00	.00	.00		.00%	N
11-6129.99-104-511000	SUPPORT PERSON,STATE	1,800.00	1,200.00	1,200.00	1,224.00	2,200.00	83.33%	N
11-6131.00-001-511000	VOL.RESIGNATION	.00	.00	.00	.00		.00%	N
11-6131.00-041-511000	VOL.RESIGNATION	.00	.00	.00	.00		.00%	N
11-6131.00-102-511000	VOL RESIGNATION	.00	.00	.00	.00		.00%	N
11-6131.00-103-511000	VOL RESIGNATION	.00	.00	.00	.00		.00%	N
11-6141.00-001-511000	Social Security/Medicare	10,891.00	12,183.00	12,183.00	14,188.45	14,563.00	19.54%	N
11-6141.00-001-521000	SS,MEDICARE,GT,HS	75.00	.00	.00	.00		.00%	N
11-6141.00-001-522000	Social Security/Medicare	2,172.00	2,185.00	2,185.00	2,772.76	2,336.00	6.91%	N
11-6141.00-001-523000	SS,MEDICARE,SP ED,HS	1,714.00	1,443.00	1,443.00	803.39	1,009.00	-30.08%	N
11-6141.00-001-524000	Social Security/Medicare	1,973.00	1,087.00	1,087.00	986.82	433.00	-60.17%	N
11-6141.00-001-525000	SS,MEDICARE,SPANISH,	.00	.00	.00	.00		.00%	N
11-6141.00-001-528000	Social Security/Medicare	327.00	223.00	223.00	239.22	221.00	-.90%	N
11-6141.00-001-531000	SS,MEDICARE,HS ALLOT,HS	809.00	1,230.00	1,230.00	715.90	746.00	-39.35%	N
11-6141.00-041-511000	Social Security/Medicare	11,550.00	7,967.00	7,967.00	7,759.69	8,025.00	.73%	N
11-6141.00-041-521000	SS,MEDICARE,GT,MS	159.00	182.00	182.00	138.48	145.00	-20.33%	N
11-6141.00-041-522000	SS,MEDICARE,CT,MS	.00	.00	.00	.00		.00%	N

Fnc-Obj,So-Org-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6141.00-041-523000	SS,MEDICARE,SP ED,MS	2,140.00	1,369.00	1,369.00	1,126.21	1,449.00	5.84%	N
11-6141.00-041-524000	SS,MEDICARE,ACCEL ED,	2,125.00	921.00	921.00	827.64	761.00	-17.37%	N
11-6141.00-041-525000	SS,MEDICARE,ESL,MS	48.00	49.00	49.00	46.67	50.00	2.04%	N
11-6141.00-041-528000	Social Security/Medicare	327.00	223.00	223.00	232.98	221.00	-.90%	N
11-6141.00-042-511000	Social Security/Medicare	.00	3,963.00	3,963.00	5,690.89	5,712.00	44.13%	N
11-6141.00-042-521000	Social Security/Medicare	.00	165.00	165.00	220.73	221.00	33.94%	N
11-6141.00-042-523000	Social Security/Medicare	.00	1,129.00	1,129.00	607.38	510.00	-54.83%	N
11-6141.00-042-524000	Social Security/Medicare	.00	344.00	344.00	914.26	1,030.00	199.42%	N
11-6141.00-042-525000	Social Security/Medicare	.00	49.00	49.00	46.58	50.00	2.04%	N
11-6141.00-042-528000	Social Security/Medicare	.00	223.00	223.00	232.97	221.00	-.90%	N
11-6141.00-102-511000	SS,MEDICARE,MES	5,666.00	7,672.00	7,672.00	9,417.81	8,235.00	7.34%	N
11-6141.00-102-521000	SS,MEDICARE,GT,MES	83.00	27.00	27.00	27.20	32.00	18.52%	N
11-6141.00-102-523000	SS,MEDICARE,SP ED,MES	2,673.00	2,400.00	2,400.00	1,305.26	1,912.00	-20.33%	N
11-6141.00-102-525000	SS,MEDICARE,ESL,MES	77.00	77.00	77.00	43.17	44.00	-42.86%	N
11-6141.00-102-530000	SS,MEDICARE,MES	3,389.00	1,202.00	1,202.00	1,420.00	2,010.00	67.22%	N
11-6141.00-102-532000	Social Security/Medicare	.00	.00	.00	155.59	_____	.00%	N
11-6141.00-103-511000	SS,MEDICARE,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-103-521000	SS,MEDICARE,GT,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-103-523000	SS,MEDICARE,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-103-524000	SS,MEDICARE,ACCEL,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-103-530000	SS,MEDICARE,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-104-511000	SS,MEDICARE,MIS	3,048.00	5,784.00	5,784.00	5,255.99	5,450.00	-5.77%	N
11-6141.00-104-521000	SS,MEDICARE,MIS	17.00	25.00	25.00	23.58	25.00	.00%	N
11-6141.00-104-523000	SS,MEDICARE,SP ED,MIS	1,108.00	1,380.00	1,380.00	779.80	816.00	-40.87%	N
11-6141.00-104-525000	Social Security/Medicare	15.00	68.00	68.00	68.75	74.00	8.82%	N
11-6141.00-104-530000	SS,MEDICARE,MIS	706.00	1,003.00	1,003.00	961.26	943.00	-5.98%	N
11-6141.23-001-511000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
11-6141.71-001-511000	Social Security/Medicare	.00	13.00	13.00	11.45	13.00	.00%	N
11-6141.71-001-523000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
11-6141.71-041-511000	Social Security/Medicare	.00	39.00	39.00	39.44	27.00	-30.77%	N
11-6141.71-102-511000	Social Security/Medicare	.00	79.00	79.00	74.19	56.00	-29.11%	N
11-6141.71-103-511000	SS,MEDICARE,MENTOR,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.71-103-523000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
11-6141.71-104-511000	SS,MEDICARE,MENTOR,MIS	.00	15.00	15.00	13.98	15.00	.00%	N
11-6141.73-001-524000	Social Security/Medicare	.00	.00	.00	8.41	_____	.00%	N
11-6141.73-041-524000	SS,MEDICARE,SUMMER	.00	.00	.00	.00	_____	.00%	N
11-6141.73-103-530000	SS,MEDICARE,SUMMER	.00	.00	.00	.00	_____	.00%	N
11-6141.98-001-511000	Social Security/Medicare	.00	.00	.00	115.35	_____	.00%	N
11-6141.98-001-528000	Social Security/Medicare	.00	.00	.00	13.31	_____	.00%	N
11-6141.98-041-511000	Social Security/Medicare	.00	.00	.00	44.36	_____	.00%	N
11-6141.98-042-511000	Social Security/Medicare	.00	.00	.00	26.61	_____	.00%	N
11-6141.98-102-511000	Social Security/Medicare	.00	.00	.00	99.83	_____	.00%	N
11-6141.98-103-511000	SS,MEDICARE,20 YR STPN,	.00	.00	.00	.00	_____	.00%	N
11-6141.98-104-511000	Social Security/Medicare	.00	.00	.00	42.12	_____	.00%	N
11-6141.99-001-511000	Social Security/Medicare	.00	.00	.00	157.61	_____	.00%	N
11-6141.99-001-528000	Social Security/Medicare	.00	.00	.00	4.44	_____	.00%	N
11-6141.99-041-511000	Social Security/Medicare	.00	.00	.00	95.46	_____	.00%	N
11-6141.99-042-511000	Social Security/Medicare	.00	.00	.00	39.96	_____	.00%	N

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11-6141.99-102-511000	Social Security/Medicare	.00	.00	.00	137.64	_____	.00%	N
11-6141.99-103-511000	SS,MEDICARE,ST STPN,TYE	.00	.00	.00	.00	_____	.00%	N
11-6141.99-104-511000	Social Security/Medicare	.00	.00	.00	71.04	_____	.00%	N
11-6142.00-001-511000	Group Health & Life Insurance	31,142.00	30,073.00	30,073.00	41,957.63	30,132.00	.20%	N
11-6142.00-001-521000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-522000	Group Health & Life Insurance	7,481.00	6,714.00	6,714.00	5,295.49	4,014.00	-40.21%	N
11-6142.00-001-523000	HEALTH INS,SP ED,HS	13,943.00	11,799.00	11,799.00	3,315.10	4,893.00	-58.53%	N
11-6142.00-001-524000	HEALTH INS,ACCEL,HS	7,944.00	4,595.00	4,595.00	3,825.00	5,400.00	17.52%	N
11-6142.00-001-525000	HEALTH INS,SPANISH,ESL,	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-528000	Group Health & Life Insurance	1,171.00	780.00	780.00	779.84	780.00	.00%	N
11-6142.00-001-531000	HEALTH INS,HS ALLOT,HS	3,033.00	3,730.00	3,730.00	2,315.07	1,157.00	-68.98%	N
11-6142.00-041-511000	Group Health & Life Insurance	33,625.00	22,659.00	22,659.00	23,805.41	16,960.00	-25.15%	N
11-6142.00-041-521000	HEALTH INS,GT,MS	772.00	643.00	643.00	257.30	257.00	-60.03%	N
11-6142.00-041-522000	HEALTH INS,CT,MS	.00	.00	.00	.00	_____	.00%	N
11-6142.00-041-523000	HEALTH INS,SP ED,MS	8,071.00	5,010.00	5,010.00	2,266.50	2,267.00	-54.75%	N
11-6142.00-041-524000	HEALTH INS,ACCEL ED,MS	5,208.00	3,578.00	3,578.00	3,084.42	2,127.00	-40.55%	N
11-6142.00-041-525000	HEALTH INS,ESL,MS	193.00	193.00	193.00	193.10	193.00	.00%	N
11-6142.00-041-528000	Group Health & Life Insurance	1,171.00	780.00	780.00	779.74	780.00	.00%	N
11-6142.00-041-599000	HEALTH INS,MS	.00	.00	.00	.00	_____	.00%	N
11-6142.00-042-511000	Group Health & Life Insurance	.00	12,310.00	12,310.00	16,656.95	15,918.00	29.31%	N
11-6142.00-042-521000	Group Health & Life Insurance	.00	363.00	363.00	385.81	386.00	6.34%	N
11-6142.00-042-523000	Group Health & Life Insurance	.00	4,681.00	4,681.00	1,928.36	1,928.00	-58.81%	N
11-6142.00-042-524000	Group Health & Life Insurance	.00	386.00	386.00	1,620.02	1,929.00	399.74%	N
11-6142.00-042-525000	Group Health & Life Insurance	.00	193.00	193.00	192.74	193.00	.00%	N
11-6142.00-042-528000	Group Health & Life Insurance	.00	780.00	780.00	779.74	780.00	.00%	N
11-6142.00-102-511000	HEALTH INS,MES	23,335.00	28,974.00	28,974.00	35,622.72	28,521.00	-1.56%	N
11-6142.00-102-521000	HEALTH INS,GT,MES	253.00	398.00	398.00	195.94	193.00	-51.51%	N
11-6142.00-102-523000	HEALTH INS,SP ED,MES	9,671.00	8,615.00	8,615.00	7,263.58	4,207.00	-51.17%	N
11-6142.00-102-524000	HEALTH INS,ACCEL,MES	.00	.00	.00	.00	_____	.00%	N
11-6142.00-102-525000	HEALTH INS,ESL,MES	386.00	386.00	386.00	229.60	230.00	-40.41%	N
11-6142.00-102-530000	HEALTH INS,MES	14,791.00	4,813.00	4,813.00	7,741.76	10,185.00	111.61%	N
11-6142.00-102-532000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.00-103-511000	HEALTH INS,TYE	.00	.00	.00	.00	_____	.00%	N
11-6142.00-103-521000	HEALTH INS,GT,TYE	.00	.00	.00	.00	_____	.00%	N
11-6142.00-103-523000	HEALTH INS,SP ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6142.00-103-524000	HEALTH INS,ACCEL ED,TYE	.00	.00	.00	.00	_____	.00%	N
11-6142.00-103-530000	HEALTH INS,TYE	.00	.00	.00	.00	_____	.00%	N
11-6142.00-104-511000	HEALTH INS,MIS	10,700.00	11,871.00	11,871.00	14,071.13	11,918.00	.40%	N
11-6142.00-104-521000	HEALTH INS,GT,MIS	.00	.00	.00	.00	_____	.00%	N
11-6142.00-104-523000	HEALTH INS,SP ED,MIS	4,833.00	6,402.00	6,402.00	3,837.10	3,837.00	-40.07%	N
11-6142.00-104-524000	HEALTH INS,ACCEL,MIS	.00	.00	.00	.00	_____	.00%	N
11-6142.00-104-525000	HEALTH INS,ESL,MIS	135.00	271.00	271.00	214.05	135.00	-50.18%	N
11-6142.00-104-530000	HEALTH INS,MIS	436.00	476.00	476.00	497.82	386.00	-18.91%	N
11-6142.23-001-511000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.71-001-511000	Group Health & Life Insurance	.00	34.00	34.00	33.80	34.00	.00%	N
11-6142.71-001-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
11-6142.71-041-511000	Group Health & Life Insurance	.00	115.00	115.00	79.35	76.00	-33.91%	N
11-6142.71-102-511000	Group Health & Life Insurance	.00	175.00	175.00	174.60	74.00	-57.71%	N

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11-6142.71-103-511000	HEALTH INS,MENTOR,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-103-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-104-511000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.73-001-524000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.73-103-530000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.98-001-528000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.98-041-511000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.98-042-511000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.99-001-528000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.99-042-511000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-511000	Worker's Compensation	2,839.00	3,148.00	3,148.00	3,309.53	3,480.00	10.55%	N
11-6143.00-001-521000	WRKS COMP,GT,HS	18.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-522000	Worker's Compensation	731.00	746.00	746.00	807.26	771.00	3.35%	N
11-6143.00-001-523000	WRKS COMP,SP ED,HS	490.00	430.00	430.00	180.05	101.00	-76.51%	N
11-6143.00-001-524000	Worker's Compensation	521.00	287.00	287.00	251.43	162.00	-43.55%	N
11-6143.00-001-525000	WRKS COMP,SPANISH,HS	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-528000	Worker's Compensation	85.00	58.00	58.00	58.42	58.00	.00%	N
11-6143.00-001-531000	WRKS COMP,HS ALLOT,HS	218.00	320.00	320.00	205.39	189.00	-40.94%	N
11-6143.00-041-511000	Worker's Compensation	3,217.00	1,932.00	1,932.00	2,026.11	2,536.00	31.26%	N
11-6143.00-041-521000	WRKS COMP,GT,MS	42.00	24.00	24.00	24.32	24.00	.00%	N
11-6143.00-041-522000	WRKS COMP,CT,MS	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-523000	WRKS COMP,SP ED,MS	1,315.00	967.00	967.00	275.15	385.00	-60.19%	N
11-6143.00-041-524000	WRKS COMP,ACCEL ED,MS	846.00	239.00	239.00	129.50	305.00	27.62%	N
11-6143.00-041-525000	WRKS COMP,ESL,MS	12.00	13.00	13.00	12.60	13.00	.00%	N
11-6143.00-041-528000	Worker's Compensation	85.00	58.00	58.00	58.12	58.00	.00%	N
11-6143.00-042-511000	Worker's Compensation	.00	1,042.00	1,042.00	1,282.35	1,088.00	4.41%	N
11-6143.00-042-521000	Worker's Compensation	.00	20.00	20.00	11.43	11.00	-45.00%	N
11-6143.00-042-523000	Worker's Compensation	.00	161.00	161.00	101.69	100.00	-37.89%	N
11-6143.00-042-524000	Worker's Compensation	.00	48.00	48.00	80.83	82.00	70.83%	N
11-6143.00-042-525000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-042-528000	Worker's Compensation	.00	58.00	58.00	58.12	58.00	.00%	N
11-6143.00-102-511000	WRKS COMP,BASIC ED,MES	2,346.00	2,873.00	2,873.00	3,711.04	3,318.00	15.49%	N
11-6143.00-102-521000	WRKS COMP,GT,MES	80.00	57.00	57.00	2.52	_____.	-100.00%	N
11-6143.00-102-523000	WRKS COMP,SP ED,MES	1,624.00	1,595.00	1,595.00	399.62	518.00	-67.52%	N
11-6143.00-102-525000	WRKS COMP,ESL,MES	24.00	25.00	25.00	14.94	15.00	-40.00%	N
11-6143.00-102-530000	WRKS COMP,MES	1,690.00	512.00	512.00	487.20	709.00	38.48%	N
11-6143.00-102-532000	Worker's Compensation	.00	.00	.00	8.91	_____.	.00%	N
11-6143.00-103-511000	WRKS COMP,BASIC ED,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-521000	WRKS COMP,GT,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-523000	WRKS COMP,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-524000	WRKS COMP,ACCEL ED,	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-530000	WRKS COMP,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-104-511000	WRKS COMP,BASIC ED,MIS	1,150.00	1,740.00	1,740.00	2,168.97	2,130.00	22.41%	N
11-6143.00-104-521000	WRKS COMP,GT,MIS	5.00	7.00	7.00	6.64	7.00	.00%	N
11-6143.00-104-523000	WRKS COMP,SP ED,MIS	692.00	778.00	778.00	215.65	219.00	-71.85%	N
11-6143.00-104-525000	WRKS COMP,ESL,MIS	25.00	40.00	40.00	40.02	41.00	2.50%	N
11-6143.00-104-530000	WRKS COMP,MIS	475.00	536.00	536.00	218.81	214.00	-60.07%	N
11-6143.23-001-511000	Worker's Compensation	.00	.00	.00	16.15	_____.	.00%	N

Fnc-Obj,So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6143.71-001-511000	Worker's Compensation	.00	4.00	4.00	3.66	4.00	.00%	N
11-6143.71-001-523000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.71-041-511000	Worker's Compensation	.00	7.00	7.00	7.31	4.00	-42.86%	N
11-6143.71-102-511000	Worker's Compensation	.00	18.00	18.00	17.67	11.00	-38.89%	N
11-6143.71-103-511000	WRKS COMP,MENTOR,TYE	.00	.00	.00	.00		.00%	N
11-6143.71-103-523000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.71-104-511000	WRKS COMP,MENTOR,MIS	.00	4.00	4.00	3.60	4.00	.00%	N
11-6143.73-001-524000	Worker's Compensation	.00	.00	.00	2.06		.00%	N
11-6143.73-103-530000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.98-001-511000	WRKS COMP,20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-001-528000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.98-041-511000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.98-042-511000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.98-102-511000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-103-511000	WRKS COMP,20 YR	.00	.00	.00	.00		.00%	N
11-6143.98-104-511000	WRKS COMP, 20 YR	.00	.00	.00	.00		.00%	N
11-6143.99-001-511000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N
11-6143.99-001-528000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.99-041-511000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N
11-6143.99-042-511000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.99-102-511000	WRKS COMP, STATE	.00	.00	.00	.00		.00%	N
11-6143.99-103-511000	WRKS COMP. STATE	.00	.00	.00	.00		.00%	N
11-6143.99-104-511000	WRKS COMP. STATE	.00	.00	.00	.00		.00%	N
11-6144.00-001-511000	TRS ON-BEHALF, BASIC ED,	42,635.00	53,780.00	53,780.00	53,418.24	68,862.00	28.04%	N
11-6144.00-001-521000	TRS ON- BEHALF, GT, HS	326.00	.00	.00	.00		.00%	N
11-6144.00-001-522000	TRS ON-BEHALF, CT,HS	12,084.00	13,819.00	13,819.00	13,311.08	14,346.00	3.81%	N
11-6144.00-001-523000	TRS ON-BEHALF,SP ED, HS	8,636.00	9,051.00	9,051.00	6,779.61	5,476.00	-39.50%	N
11-6144.00-001-524000	TRS ON-BEHALF, ACCEL	9,298.00	5,972.00	5,972.00	6,584.88	3,553.00	-40.51%	N
11-6144.00-001-525000	TRS ON-BEHALF, SPANISH,	.00	.00	.00	.00		.00%	N
11-6144.00-001-528000	TRS ON-BEHALF BENEFIT	1,396.00	1,210.00	1,210.00	1,109.13	1,221.00	.91%	N
11-6144.00-001-531000	TRS ON-BEHALF,HS ALLOT,	3,547.00	6,145.00	6,145.00	3,889.63	3,914.00	-36.31%	N
11-6144.00-001-591000	TRS ON-BEHALF BENEFIT	.00	.00	.00	6,040.24		.00%	N
11-6144.00-001-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	32,816.73		.00%	N
11-6144.00-041-511000	TRS ON-BEHALF,BASIC ED,	52,655.00	40,992.00	40,992.00	34,208.24	39,705.00	-3.14%	N
11-6144.00-041-521000	TRS ON-BEHALF,GT,MS	774.00	1,007.00	1,007.00	645.43	722.00	-28.30%	N
11-6144.00-041-522000	TRS ON-BEHALF,CT,MS	.00	.00	.00	.00		.00%	N
11-6144.00-041-523000	TRS ON-BEHALF, SP ED,MS	11,110.00	8,132.00	8,132.00	6,559.18	7,675.00	-5.62%	N
11-6144.00-041-524000	TRS ON-BEHALF,ACCEL ED,	10,238.00	4,922.00	4,922.00	5,107.27	4,091.00	-16.88%	N
11-6144.00-041-525000	TRS ON-BEHALF, ESL,MS	225.00	259.00	259.00	237.78	261.00	.77%	N
11-6144.00-041-528000	TRS ON-BEHALF BENEFIT	1,396.00	1,210.00	1,210.00	1,109.13	1,221.00	.91%	N
11-6144.00-041-530000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
11-6144.00-041-591000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,539.31		.00%	N
11-6144.00-041-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	15,281.18		.00%	N
11-6144.00-042-511000	TRS ON-BEHALF BENEFIT	.00	23,483.00	23,483.00	26,498.85	29,989.00	27.71%	N
11-6144.00-042-521000	TRS ON-BEHALF BENEFIT	.00	917.00	917.00	1,142.73	1,262.00	37.62%	N
11-6144.00-042-523000	TRS ON-BEHALF BENEFIT	.00	6,444.00	6,444.00	4,151.80	2,891.00	-55.14%	N
11-6144.00-042-524000	TRS ON-BEHALF BENEFIT	.00	2,339.00	2,339.00	5,913.76	5,497.00	135.01%	N
11-6144.00-042-525000	TRS ON-BEHALF BENEFIT	.00	259.00	259.00	237.31	261.00	.77%	N

Fnc-Obj,So-Org-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6144.00-042-528000	TRS ON-BEHALF BENEFIT	.00	1,210.00	1,210.00	1,109.13	1,221.00	.91%	N
11-6144.00-042-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	7,163.89		.00%	N
11-6144.00-102-511000	TRS ON-BEHALF,BASIC ED,	33,570.00	48,788.00	48,788.00	49,771.39	52,489.00	7.59%	N
11-6144.00-102-521000	TRS ON-BEHALF,GT,MES	638.00	442.00	442.00	169.60	168.00	-61.99%	N
11-6144.00-102-523000	TRS ON-BEHALF,SP ED,MES	13,496.00	16,717.00	16,717.00	11,465.29	10,319.00	-38.27%	N
11-6144.00-102-525000	TRS ON-BEHALF,ESL,MES	455.00	517.00	517.00	281.71	310.00	-40.04%	N
11-6144.00-102-530000	TRS ON-BEHALF,MES	21,739.00	7,902.00	7,902.00	8,568.76	14,903.00	88.60%	N
11-6144.00-102-532000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
11-6144.00-102-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	18,572.79		.00%	N
11-6144.00-103-511000	TRS ON-BEHALF,BASIC ED,	.00	.00	.00	.00		.00%	N
11-6144.00-103-521000	TRS ON-BEHALF,GT,TYE	.00	.00	.00	.00		.00%	N
11-6144.00-103-523000	TRS ON-BEHALF,SP ED,TYE	.00	.00	.00	.00		.00%	N
11-6144.00-103-524000	Teacher Retire/TRS Care On-	.00	.00	.00	.00		.00%	N
11-6144.00-103-530000	TRS ON-BEHALF,TYE	.00	.00	.00	.00		.00%	N
11-6144.00-103-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
11-6144.00-104-511000	TRS ON-BEHALF,BASIC ED,	14,713.00	31,252.00	31,252.00	24,630.35	30,678.00	-1.84%	N
11-6144.00-104-521000	TRS ON-BEHALF,GT,MIS	85.00	137.00	137.00	125.50	140.00	2.19%	N
11-6144.00-104-523000	TRS ON-BEHALF,SP ED,MIS	5,539.00	7,883.00	7,883.00	6,828.07	4,694.00	-40.45%	N
11-6144.00-104-525000	TRS ON-BEHALF BENEFIT	83.00	383.00	383.00	350.64	394.00	2.87%	N
11-6144.00-104-530000	TRS ON-BEHALF,MIS	3,351.00	5,305.00	5,305.00	4,528.76	4,960.00	-6.50%	N
11-6144.00-104-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	12,317.95		.00%	N
11-6144.00-701-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	6,112.23		.00%	N
11-6144.00-750-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	13,514.28		.00%	N
11-6144.00-999-524000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
11-6144.00-999-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	23,171.72		.00%	N
11-6144.01-999-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	7,815.16		.00%	N
11-6144.02-999-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	10,467.72		.00%	N
11-6144.03-999-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,525.65		.00%	N
11-6144.10-999-511000	MEDICARE,PART D,ON-	.00	.00	.00	.00		.00%	N
11-6144.23-001-511000	TRS ON-BEHALF BENEFIT	.00	.00	.00	244.99		.00%	N
11-6144.30-001-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	1,036.56		.00%	N
11-6144.30-041-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	564.63		.00%	N
11-6144.30-042-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	121.80		.00%	N
11-6144.30-102-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	88.61		.00%	N
11-6144.30-104-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	135.96		.00%	N
11-6144.71-001-511000	TRS ON-BEHALF BENEFIT	.00	63.00	63.00	57.83	65.00	3.17%	N
11-6144.71-001-523000	TRS ON-BEHALF,MENTOR,	.00	.00	.00	.00		.00%	N
11-6144.71-001-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
11-6144.71-041-511000	TRS ON-BEHALF BENEFIT	.00	223.00	223.00	204.96	151.00	-32.29%	N
11-6144.71-102-511000	TRS ON-BEHALF BENEFIT	.00	443.00	443.00	400.68	302.00	-31.83%	N
11-6144.71-103-511000	TRS ON-BEHALF,MENTOR,	.00	.00	.00	.00		.00%	N
11-6144.71-104-511000	TRS ON-BEHALF,MENTOR,	.00	74.00	74.00	67.88	76.00	2.70%	N
11-6144.73-001-524000	TRS ON-BEHALF BENEFIT	.00	.00	.00	43.09		.00%	N
11-6144.73-103-530000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
11-6144.98-001-511000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00		.00%	N
11-6144.98-041-511000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00		.00%	N
11-6144.98-102-511000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00		.00%	N
11-6144.98-103-511000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Obj-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6144.98-104-511000	TRS ON-BEHALF,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6144.99-001-511000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6144.99-041-511000	TRS ON-BEHALF,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-511000	Unemployment Compensation	.00	.00	.00	.00	972.00	100.00%	N
11-6145.00-001-521000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-522000	Unemployment Compensation	.00	.00	.00	.00	225.00	100.00%	N
11-6145.00-001-523000	Unemployment Compensation	.00	.00	.00	.00	53.00	100.00%	N
11-6145.00-001-524000	Unemployment Compensation	.00	.00	.00	.00	140.00	100.00%	N
11-6145.00-001-525000	UNEMP COMP,SPANISH,	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-528000	Unemployment Compensation	.00	.00	.00	.00	16.00	100.00%	N
11-6145.00-001-531000	Unemployment Compensation	.00	.00	.00	.00	58.00	100.00%	N
11-6145.00-041-511000	Unemployment Compensation	.00	.00	.00	.00	593.00	100.00%	N
11-6145.00-041-521000	Unemployment Compensation	.00	.00	.00	.00	10.00	100.00%	N
11-6145.00-041-522000	UNEMP COMP,CT,MS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-041-523000	Unemployment Compensation	.00	.00	.00	.00	119.00	100.00%	N
11-6145.00-041-524000	Unemployment Compensation	.00	.00	.00	.00	56.00	100.00%	N
11-6145.00-041-525000	Unemployment Compensation	.00	.00	.00	.00	4.00	100.00%	N
11-6145.00-041-528000	Unemployment Compensation	.00	.00	.00	.00	16.00	100.00%	N
11-6145.00-042-511000	Unemployment Compensation	.00	.00	.00	.00	372.00	100.00%	N
11-6145.00-042-521000	Unemployment Compensation	.00	.00	.00	.00	17.00	100.00%	N
11-6145.00-042-523000	Unemployment Compensation	.00	.00	.00	.00	50.00	100.00%	N
11-6145.00-042-524000	Unemployment Compensation	.00	.00	.00	.00	82.00	100.00%	N
11-6145.00-042-525000	Unemployment Compensation	.00	.00	.00	.00	4.00	100.00%	N
11-6145.00-042-528000	Unemployment Compensation	.00	.00	.00	.00	16.00	100.00%	N
11-6145.00-102-511000	Unemployment Compensation	.00	.00	.00	.00	750.00	100.00%	N
11-6145.00-102-521000	Unemployment Compensation	.00	.00	.00	.00	2.00	100.00%	N
11-6145.00-102-523000	UNEMP COMP,SP ED,MES	.00	.00	.00	.00	126.00	100.00%	N
11-6145.00-102-525000	Unemployment Compensation	.00	.00	.00	.00	4.00	100.00%	N
11-6145.00-102-530000	Unemployment Compensation	.00	.00	.00	.00	162.00	100.00%	N
11-6145.00-102-532000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-511000	UNEMP COMP, TYE	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-521000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-523000	UNEMP COMP,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-524000	UNEMP COMP,ACCEL ED,	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-530000	UNEMP COMP,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-511000	Unemployment Compensation	.00	.00	.00	.00	402.00	100.00%	N
11-6145.00-104-521000	UNEMP COMP,GT,MIS	.00	.00	.00	.00	2.00	100.00%	N
11-6145.00-104-523000	Unemployment Compensation	.00	.00	.00	.00	61.00	100.00%	N
11-6145.00-104-525000	Unemployment Compensation	.00	.00	.00	.00	5.00	100.00%	N
11-6145.00-104-530000	Unemployment Compensation	.00	.00	.00	.00	66.00	100.00%	N
11-6145.23-001-511000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-001-511000	Unemployment Compensation	.00	.00	.00	.00	1.00	100.00%	N
11-6145.71-001-523000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-041-511000	Unemployment Compensation	.00	.00	.00	.00	3.00	100.00%	N
11-6145.71-102-511000	Unemployment Compensation	.00	.00	.00	.00	6.00	100.00%	N
11-6145.71-103-511000	UNEMP COMP,MENTOR,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-103-523000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.71-104-511000	UNEMP COMP,MENTOR,MIS	.00	.00	.00	.00	1.00	100.00%	N

Fnc-Obj,So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6145.73-001-524000	UNEMP COMP,SUMMER	.00	.00	.00	.00	_____.	.00%	N
11-6145.73-103-530000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-001-511000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-001-528000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-041-511000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-042-511000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-102-511000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-103-511000	UNEMP COMP,20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.98-104-511000	UNEMP COMP, 20 YR	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-001-511000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-001-528000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-041-511000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-042-511000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-102-511000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-103-511000	UNEMP COMP,STATE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-511000	Teacher Retirement/TRS Care	10,702.00	19,885.00	19,885.00	25,946.56	41,688.00	109.65%	N
11-6146.00-001-521000	Teacher Retirement/TRS Care	58.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-522000	Teacher Retirement/TRS Care	3,236.00	3,708.00	3,708.00	3,586.26	6,455.00	74.08%	N
11-6146.00-001-523000	Teacher Retirement/TRS Care	1,635.00	1,044.00	1,044.00	824.27	1,928.00	84.67%	N
11-6146.00-001-524000	Teacher Retirement/TRS Care	1,612.00	762.00	762.00	856.59	934.00	22.57%	N
11-6146.00-001-525000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-528000	Teacher Retirement/TRS Care	413.00	149.00	149.00	143.74	379.00	154.36%	N
11-6146.00-001-531000	TCHR RETIRE,TRS CARE,HS	579.00	1,993.00	1,993.00	554.10	1,277.00	-35.93%	N
11-6146.00-041-511000	Teacher Retirement/TRS Care	10,150.00	7,599.00	7,599.00	7,002.08	16,109.00	111.99%	N
11-6146.00-041-521000	TCH RETIRE,TRS CARE,GT,	108.00	134.00	134.00	105.58	252.00	88.06%	N
11-6146.00-041-522000	TCH RETIRE,TRS CARE,CT,	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-523000	TCH RETIRE,TRS CARE,SP	1,312.00	963.00	963.00	660.52	2,873.00	198.34%	N
11-6146.00-041-524000	TCH RETIRE,TRS CARE,	1,315.00	696.00	696.00	613.11	1,303.00	87.21%	N
11-6146.00-041-525000	TCH RETIRE,TRS CARE,	31.00	36.00	36.00	34.02	86.00	138.89%	N
11-6146.00-041-528000	Teacher Retirement/TRS Care	413.00	149.00	149.00	143.53	379.00	154.36%	N
11-6146.00-042-511000	Teacher Retirement/TRS Care	.00	4,338.00	4,338.00	5,454.83	10,768.00	148.22%	N
11-6146.00-042-521000	Teacher Retirement/TRS Care	.00	141.00	141.00	155.46	408.00	189.36%	N
11-6146.00-042-523000	Teacher Retirement/TRS Care	.00	706.00	706.00	365.21	948.00	34.28%	N
11-6146.00-042-524000	Teacher Retirement/TRS Care	.00	290.00	290.00	904.93	1,730.00	496.55%	N
11-6146.00-042-525000	Teacher Retirement/TRS Care	.00	37.00	37.00	34.02	86.00	132.43%	N
11-6146.00-042-528000	Teacher Retirement/TRS Care	.00	149.00	149.00	143.53	379.00	154.36%	N
11-6146.00-102-511000	TCH RETIRE,TRS CARE,	4,394.00	6,551.00	6,551.00	6,778.32	16,570.00	152.94%	N
11-6146.00-102-521000	TCH RETIRE,TRS CARE,GT,	66.00	45.00	45.00	26.10	58.00	28.89%	N
11-6146.00-102-523000	TCH RETIRE,TRS CARE,SP	1,590.00	1,889.00	1,889.00	1,114.11	3,782.00	100.21%	N
11-6146.00-102-525000	TCH RETIRE,TRS CARE,	51.00	62.00	62.00	34.57	96.00	54.84%	N
11-6146.00-102-530000	TCH RETIRE,TRS CARE,	2,337.00	1,307.00	1,307.00	1,418.62	4,588.00	251.03%	N
11-6146.00-102-532000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-511000	TCH RETIRE,TRS CARE,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-521000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-523000	TCH RETIRE,TRS CARE,SP	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-530000	TCH RETIRE,TRS CARE,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-104-511000	TCH RETIRE,TRS CARE,MIS	1,845.00	4,261.00	4,261.00	3,389.07	9,472.00	122.30%	N
11-6146.00-104-521000	TCH RETIRE,TRS CARE,GT,	10.00	17.00	17.00	15.82	44.00	158.82%	N

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		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6146.00-104-523000	TCH RETIRE,TRS CARE,SP	609.00	857.00	857.00	402.92	1,338.00	56.13%	N
11-6146.00-104-525000	Teacher Retirement/TRS Care	7.00	50.00	50.00	46.53	125.00	150.00%	N
11-6146.00-104-530000	TCH RETIRE,TRS CARE,MIS	418.00	589.00	589.00	571.30	1,559.00	164.69%	N
11-6146.23-001-511000	Teacher Retirement/TRS Care	.00	.00	.00	25.05		.00%	N
11-6146.71-001-511000	Teacher Retirement/TRS Care	.00	22.00	22.00	20.36	34.00	54.55%	N
11-6146.71-001-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.71-041-511000	Teacher Retirement/TRS Care	.00	32.00	32.00	30.12	50.00	56.25%	N
11-6146.71-102-511000	Teacher Retirement/TRS Care	.00	68.00	68.00	61.93	100.00	47.06%	N
11-6146.71-103-511000	TCH RETIRE,TRS CARE,	.00	.00	.00	.00		.00%	N
11-6146.71-103-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.71-104-511000	TCH RETIRE,TRS CARE,	.00	11.00	11.00	10.37	26.00	136.36%	N
11-6146.73-001-524000	Teacher Retirement/TRS Care	.00	.00	.00	3.19		.00%	N
11-6146.73-103-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.98-001-511000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.98-001-528000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.98-041-511000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.98-042-511000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.98-102-511000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.98-103-511000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.98-104-511000	TCH RET,TRS CARE,20 YR	.00	.00	.00	.00		.00%	N
11-6146.99-001-511000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-001-528000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.99-041-511000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-042-511000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.99-102-511000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-103-511000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6146.99-104-511000	TCH RET,TRS CARE,ST	.00	.00	.00	.00		.00%	N
11-6149.00-001-511000	PERSONAL DAY BONUS, HS	1,660.00	1,660.00	1,660.00	2,800.00	1,760.00	6.02%	N
11-6149.00-001-521000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-001-522000	PERSONAL DAY BONUS,CT,	240.00	240.00	240.00	20.00		-100.00%	N
11-6149.00-001-523000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-001-524000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-001-525000	PERSONAL DAY BONUS,	.00	.00	.00	.00		.00%	N
11-6149.00-001-528000	Employee Benefits	.00	.00	.00	.00	100.00	100.00%	N
11-6149.00-001-531000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-041-511000	PERSONAL DAY BONUS,MS	280.00	860.00	860.00	520.00	1,660.00	93.02%	N
11-6149.00-041-521000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-041-523000	PERSONAL DAY BONUS,SP	440.00	440.00	440.00	100.00		-100.00%	N
11-6149.00-041-524000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-041-525000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-041-528000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-042-511000	Employee Benefits	.00	250.00	250.00	460.00	540.00	116.00%	N
11-6149.00-042-521000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-042-523000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-042-524000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-042-525000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-042-528000	Employee Benefits	.00	.00	.00	.00		.00%	N
11-6149.00-102-511000	PERSONAL DAY BONUS,	1,400.00	800.00	800.00	1,620.00	2,160.00	170.00%	N

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		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6149.00-102-521000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-102-523000	PERSONAL DAY BONUS,SP	160.00	160.00	160.00	.00	_____	-100.00%	N
11-6149.00-102-525000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-102-530000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
11-6149.00-102-532000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-103-511000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
11-6149.00-103-521000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-103-523000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____	.00%	N
11-6149.00-103-530000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____	.00%	N
11-6149.00-104-511000	PERSONAL DAY BONUS,	120.00	120.00	120.00	380.00	960.00	700.00%	N
11-6149.00-104-521000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-104-523000	PERSONAL DAY BONUS,SP	160.00	160.00	160.00	40.00	_____	-100.00%	N
11-6149.00-104-525000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-104-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.23-001-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.71-001-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.71-001-523000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.71-041-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.71-102-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.71-103-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.71-103-523000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.71-104-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.73-001-524000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.73-103-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.98-001-528000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.98-041-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.98-042-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.99-001-528000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.99-042-511000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	4,719,593.00	5,043,304.00	5,043,304.00	5,010,097.96	5,268,479.00	4.46%	
11-6219.00-001-511000	SUPPORT PERSONNEL,	.00	.00	.00	.00	_____	.00%	N
11-6219.00-041-511000	SUPPORT PERSONNEL,	.00	.00	.00	.00	_____	.00%	N
11-6219.00-042-511000	SUPPORT PERSONNEL,	.00	.00	.00	.00	_____	.00%	N
11-6219.00-102-511000	SUPPORT PERSONNEL,MES	.00	.00	.00	.00	_____	.00%	N
11-6219.00-104-511000	SUPPORT PERSONNEL,MIS	.00	.00	.00	.00	_____	.00%	N
11-6219.16-001-511000	PROF SERVICES,BAND,	2,000.00	2,000.00	2,000.00	1,400.00	2,000.00	.00%	N
11-6219.16-041-511000	PROF SERVICES,BAND,	300.00	300.00	300.00	.00	300.00	.00%	N
11-6219.31-001-511000	PROF SERVICES,THEATER	750.00	750.00	750.00	.00	750.00	.00%	N
11-6222.01-001-511000	TUITION,JJAEP	.00	.00	.00	180.00	_____	.00%	N
11-6239.00-001-511000	ESC SERVICES,HS	10,000.00	10,000.00	10,000.00	9,467.79	9,500.00	-5.00%	N
11-6239.00-041-511000	ESC SERVICES,JRHI	10,000.00	10,000.00	10,000.00	9,467.78	9,500.00	-5.00%	N
11-6239.00-042-511000	ESC SERVICES,MMS	.00	10,000.00	10,000.00	9,467.78	9,500.00	-5.00%	N
11-6239.00-102-511000	ESC SERVICES,MES	10,000.00	10,000.00	10,000.00	10,254.03	9,500.00	-5.00%	N
11-6239.00-103-511000	ESC SERVICES,TYE	.00	.00	.00	.00	_____	.00%	N
11-6239.00-104-511000	ESC SERVICES,MIS	10,000.00	10,000.00	10,000.00	9,467.78	9,500.00	-5.00%	N
11-6249.00-104-511000	CONTRACTED MAINT,	150.00	150.00	150.00	167.00	150.00	.00%	N
11-6249.16-001-511000	CONT MAINT,REPAIRS,	5,000.00	5,000.00	5,000.00	4,971.44	5,000.00	.00%	N
11-6249.16-041-511000	CONT MAINT,REPAIRS,	5,500.00	11,000.00	11,000.00	12,989.00	10,000.00	-9.09%	N

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Fnc-Obj,So-Obj-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6249.17-001-522000	CONT MAINT,REPAIRS,AG,	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6249.35-001-511000	CONT MAINT,REPAIRS,	.00	.00	.00	.00	.00	.00%	N
11-6249.35-001-522000	CONT MAINT,REPAIRS,	.00	.00	.00	.00	.00	.00%	N
11-6249.49-001-511000	CONT MAINT,REPAIRS,	.00	.00	.00	.00	300.00	100.00%	N
11-6269.00-001-511000	OPERATING LEASES,HS	53,000.00	15,000.00	15,000.00	7,129.13	8,000.00	-46.67%	N
11-6269.00-001-522000	COMP SCI,MHS	15,000.00	10,000.00	10,000.00	10,427.03	11,000.00	10.00%	N
11-6269.00-041-511000	OPERATING LEASES,MS	12,720.00	15,000.00	15,000.00	11,212.75	12,000.00	-20.00%	N
11-6269.00-102-511000	OPERATING LEASES,MES	10,500.00	10,500.00	10,500.00	11,175.74	10,000.00	-4.76%	N
11-6269.00-103-511000	MISC OPER LEASES,TYE	.00	.00	.00	.00	.00	.00%	N
11-6269.00-104-511000	OPERATING LEASES,MIS	10,500.00	6,000.00	6,000.00	5,452.89	5,500.00	-8.33%	N
11-6269.37-041-524000	OPERATING LEASES,ISS,MS	10,500.00	1,500.00	1,500.00	1,064.90	1,500.00	.00%	N
11-6299.00-001-511000	MISC CONT SERVICES,HS	10,000.00	10,000.00	10,000.00	1,798.32	10,000.00	.00%	N
11-6299.00-001-523000	MISC CONT SERVICES,SP	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6299.00-041-511000	MISC CONT SERVICES,MS	3,500.00	6,000.00	6,000.00	5,423.65	5,500.00	-8.33%	N
11-6299.00-041-523000	MISC CONT SERVICES,SP	3,500.00	5,000.00	5,000.00	1,850.00	3,000.00	-40.00%	N
11-6299.00-041-525000	MISC CONT SERVICES,ESL,	100.00	100.00	100.00	.00	100.00	.00%	N
11-6299.00-042-511000	MISC CONT SERVICES,MMS	100.00	3,000.00	3,000.00	4,132.40	3,500.00	16.67%	N
11-6299.00-102-511000	MISC CONT SERVICES,MES	10,000.00	10,000.00	10,000.00	12,200.88	10,000.00	.00%	N
11-6299.00-103-511000	MISC CONT SERVICES,TYE	.00	.00	.00	.00	.00	.00%	N
11-6299.00-104-511000	MISC CONT SERVICES,MIS	10,000.00	10,000.00	10,000.00	10,370.55	11,000.00	10.00%	N
11-6299.01-103-511000	MISC CONT SERVICES,1ST	.00	.00	.00	.00	.00	.00%	N
11-6299.12-102-523000	MISC CONT SERVICES,SP	200.00	200.00	200.00	1,976.40	200.00	.00%	N
11-6299.12-103-523000	MISC CONT SERVICES,SP	.00	.00	.00	.00	.00	.00%	N
11-6299.16-001-511000	MISC CONT SERVICES,	1,600.00	1,600.00	1,600.00	1,597.26	1,920.00	20.00%	N
11-6299.17-001-522000	MISC CONT SERVICES,AG,	200.00	200.00	200.00	174.93	200.00	.00%	N
11-6299.22-001-524000	Misc Contracted Services	1,500.00	1,500.00	1,500.00	1,500.00	.00	-100.00%	N
11-6299.22-041-524000	Misc Contracted Services	1,500.00	1,500.00	1,500.00	1,500.00	.00	-100.00%	N
11-6299.22-042-524000	SERVER,MP3 LEASE,READ	750.00	750.00	750.00	.00	.00	-100.00%	N
11-6299.22-102-524000	Misc Contracted Services	750.00	.00	.00	.00	.00	.00%	N
11-6299.22-103-524000	MISC CONT SRVCS,READ	.00	.00	.00	.00	.00	.00%	N
11-6299.22-104-524000	Misc Contracted Services	1,500.00	1,500.00	1,500.00	1,500.00	.00	-100.00%	N
11-6299.28-001-511000	Misc Contracted PHOTO	350.00	350.00	350.00	75.00	400.00	14.29%	N
11-6299.31-001-511000	MISC CONT SRVCS,THEATR	500.00	500.00	500.00	.00	1,000.00	100.00%	N
11-6299.35-001-511000	STUDENT CERTIFICATIONS,	.00	.00	.00	.00	.00	.00%	N
11-6299.36-001-522000	STUDENT CERTIFICATIONS,	.00	.00	.00	.00	.00	.00%	N
11-6299.37-001-524000	MISC CONT SRVCS,	.00	.00	.00	.00	.00	.00%	N
11-6299.37-041-524000	MISC CONT SRVCS,	.00	.00	.00	.00	.00	.00%	N
11-6299.49-001-511000	Misc Contracted Services	.00	.00	.00	.00	.00	.00%	N
11-6299.54-001-511000	MISC CONT SRVCS,DIST	.00	.00	.00	.00	.00	.00%	N
11-6299.90-001-511000	Misc Contracted CHOIR	7,600.00	8,000.00	8,000.00	7,825.00	7,000.00	-12.50%	N
11-6299.90-102-511000	MISC CONTRACT SRVS,	250.00	100.00	100.00	.00	100.00	.00%	N
	62XX Totals	219,820.00	189,500.00	189,500.00	166,219.43	169,920.00	-10.33%	
11-6319.17-001-522000	SUPPLIES/MAINT	1,000.00	1,128.00	1,128.00	179.00	1,035.00	-8.24%	N
11-6321.12-001-523000	TEXTBOOKS,SP ED,HS	.00	.00	.00	.00	.00	.00%	N
11-6399.00-001-511000	SUPPLIES,BASIC ED, HS	256,500.00	6,110.00	6,110.00	2,928.93	8,586.00	40.52%	N
11-6399.00-001-511096	SUPPLIES,TECH,MHS	94,783.15	29,610.00	29,721.00	71,246.20	20,000.00	-32.71%	N
11-6399.00-001-511097	FURNITURE,BASIC ED,HS	.00	.00	.00	.00	1,035.00	100.00%	N
11-6399.00-041-511000	SUPPLIES,BASIC ED,JRHI	2,500.00	3,760.00	3,760.00	1,309.90	8,624.00	129.36%	N

Fnc-Obj,So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6399.00-041-511096	TECH SUPL13,IES, BASIC	11,017.77	14,100.00	14,100.00	7,402.55	10,000.00	-29.08%	N
11-6399.00-041-511097	FURNITURE,BASIC ED,JRHI	.00	.00	.00	.00		.00%	N
11-6399.00-041-523000	SUPPLIES,SP ED,JRHI	500.00	470.00	470.00	173.96	406.00	-13.62%	N
11-6399.00-042-511000	SUPPLIES,BASIC ED,MMS	2,400.00	2,350.00	2,350.00	1,152.22	2,027.00	-13.74%	N
11-6399.00-042-511096	TECH SUPPLIES,BASIC ED,	12,500.00	14,100.00	14,100.00	39,531.50	10,000.00	-29.08%	N
11-6399.00-042-523000	SUPPLIES,SP ED,MMS	500.00	470.00	470.00	358.75	604.00	28.51%	N
11-6399.00-102-511000	SUPPLIES,BASIC ED,MES	7,000.00	6,580.00	6,580.00	3,046.72	6,899.00	4.85%	N
11-6399.00-102-511096	TECH SUPPLIES,BASIC ED,	10,498.08	23,500.00	23,500.00	10,105.58	30,000.00	27.66%	N
11-6399.00-102-511097	FURNITURE,BASIC ED,MES	.00	.00	.00	.00		.00%	N
11-6399.00-102-523000	SUPPLIES,SP ED,MES	200.00	188.00	188.00	149.42		-100.00%	N
11-6399.00-102-524097	SUPPLIES,ACCEL ED,MES	.00	.00	.00	.00		.00%	N
11-6399.00-103-511000	SUPPLIES,BASIC ED,TYE	.00	.00	.00	.00		.00%	N
11-6399.00-103-511096	UPGR ADE, BATTECH SUPP,	.00	.00	.00	.00		.00%	N
11-6399.00-103-523000	SUPPLIES,SP ED,TYE	.00	.00	.00	.00		.00%	N
11-6399.00-103-523096	CHANGE TO 00 ARD ITEMS	.00	.00	.00	.00		.00%	N
11-6399.00-104-511000	SUPPLIES,BASIC ED,MIS	5,000.00	6,110.00	6,110.00	1,435.99	9,581.00	56.81%	N
11-6399.00-104-511096	TECH SUPPLIES,BASIC ED,	9,915.68	14,100.00	14,100.00	13,566.07	30,000.00	112.77%	N
11-6399.00-104-511097	FURNITURE,BASIC ED,MIS	1,000.00	4,700.00	4,700.00	4,693.00	1,000.00	-78.72%	N
11-6399.01-102-511000	SUPPLIES,1ST GR,MES	5,000.00	4,700.00	4,700.00	3,408.02	3,105.00	-33.94%	N
11-6399.01-102-511096	TECH SUPPLIES,1ST GR,	.00	6,101.00	6,101.00	6,897.80		-100.00%	N
11-6399.01-102-511097	FURNITURE,1ST GR,MES	.00	.00	.00	.00		.00%	N
11-6399.01-103-511000	SUPPLIES,1ST GR,TYE	.00	.00	.00	.00		.00%	N
11-6399.01-103-511097	FURNITURE,1ST GR,TYE	.00	.00	.00	.00		.00%	N
11-6399.02-102-511000	SUPPLIES,2ND GR,MES	5,000.00	4,700.00	4,700.00	4,042.50	4,053.00	-13.77%	N
11-6399.02-102-511096	SUPPLIES,TECH,2ND	.00	4,700.00	4,700.00	3,148.80		-100.00%	N
11-6399.02-103-511000	SUPPLIES,2ND GR,TYE	.00	.00	.00	.00		.00%	N
11-6399.03-102-511000	SUPPLIES,3RD GR,MES	.00	.00	.00	.00		.00%	N
11-6399.03-103-511000	SUPPLIES,3RD GR,TYE	.00	.00	.00	.00		.00%	N
11-6399.03-104-511000	SUPPLIES,3RD GR,MIS	4,000.00	5,264.00	5,264.00	3,356.23	5,131.00	-2.53%	N
11-6399.04-103-511000	SUPPLIES,4TH GR,TYE	.00	.00	.00	.00		.00%	N
11-6399.04-104-511000	SUPPLIES,4TH GR,MIS	4,000.00	4,700.00	4,700.00	3,545.65	4,571.00	-2.74%	N
11-6399.05-041-511000	SUPPLIES,5TH GR,MMS	.00	.00	.00	.00		.00%	N
11-6399.05-042-511000	SUPPLIES,5TH GR,MMS	4,000.00	3,760.00	3,760.00	2,819.79	3,450.00	-8.24%	N
11-6399.05-103-511000	SUPPLIES,5TH GR,TYE	.00	.00	.00	.00		.00%	N
11-6399.05-104-511000	SUPPLIES,5TH GR,MIS	.00	.00	.00	.00		.00%	N
11-6399.06-102-511000	SUPPLIES,KINDER,MES	4,000.00	3,854.00	3,854.00	3,154.64	3,622.00	-6.02%	N
11-6399.06-102-511097	FURNITURE,KINDER,MES	.00	.00	.00	.00		.00%	N
11-6399.06-103-511000	SUPPLIES,KINDER,TYE	.00	.00	.00	.00		.00%	N
11-6399.06-103-511096	TECH SUPPLIES,KINDER,	.00	.00	.00	.00		.00%	N
11-6399.07-001-500096	TECH SUPPLIES,SCIENCE,	2,100.00	.00	.00	.00		.00%	N
11-6399.07-001-511000	SUPPLIES,SCIENCE,HS	9,000.00	7,943.00	7,788.00	7,320.39	6,640.00	-14.74%	N
11-6399.07-001-511096	TECH SUPPLIES,SCIENCE,	.00	.00	155.00	352.97	172.00	10.97%	N
11-6399.07-001-511097	FURNITURE,SCIENCE,HS	6,400.00	.00	.00	.00		.00%	N
11-6399.07-001-521000	SUPPLIES,SCIENCE,GT,HS	200.00	.00	.00	.00	828.00	100.00%	N
11-6399.07-001-522000	SUPPLY,ANATOMY,	.00	1,278.00	1,278.00	765.26	1,035.00	-19.01%	N
11-6399.07-041-511000	SUPPLIES,SCIENCE,JRHI	2,000.00	2,350.00	2,350.00	394.00	1,380.00	-41.28%	N
11-6399.07-041-511097	FURNITURE,SCIENCE,JRHI	.00	.00	.00	.00	129.00	100.00%	N
11-6399.07-042-511000	SUPPLIES,SCIENCE,MMS	1,000.00	1,175.00	1,175.00	985.31	1,725.00	46.81%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6399.07-102-511000	SUPPLIES,SCIENCE,MES	.00	.00	.00	.00		.00%	N
11-6399.07-103-511000	SUPPLIES,SCIENCE,TYE	.00	.00	.00	.00		.00%	N
11-6399.07-104-511000	SUPPLIES,SCIENCE,MIS	1,500.00	1,692.00	1,692.00	1,891.67	1,552.00	-8.27%	N
11-6399.08-001-511000	SUPPLIES,SS,HS	1,200.00	1,598.00	1,598.00	373.99	1,294.00	-19.02%	N
11-6399.08-001-521000	SUPPLIES,SS,GT,HS	200.00	.00	.00	.00	431.00	100.00%	N
11-6399.08-041-511000	SUPPLIES,SS,JRHI	650.00	846.00	846.00	357.06	1,265.00	49.53%	N
11-6399.08-041-511097	FURNITURE,SS,JRHI	.00	.00	.00	.00		.00%	N
11-6399.08-042-511000	SUPPLIES,SS,MMS	350.00	470.00	470.00	468.13	431.00	-8.30%	N
11-6399.08-102-511000	SUPPLIES,SS,MES	1,200.00	.00	.00	.00	1,121.00	100.00%	N
11-6399.10-001-511000	SUPPLIES,MATH,HS	1,800.00	2,961.00	2,961.00	1,727.86	2,328.00	-21.38%	N
11-6399.10-001-511096	TECH SUPPLIES,MATH,MHS	.00	.00	.00	.00		.00%	N
11-6399.10-001-511097	FURNITURE,MATH,HS	.00	.00	.00	.00		.00%	N
11-6399.10-041-511000	SUPPLIES,MATH,JRHI	900.00	1,410.00	1,410.00	1,367.92	9,650.00	584.40%	N
11-6399.10-041-511097	FURNITURE,MATH,JRHI	.00	.00	.00	.00		.00%	N
11-6399.10-042-511000	SUPPLIES,MATH,MMS	800.00	470.00	470.00	307.50	431.00	-8.30%	N
11-6399.11-001-511000	SUPPLIES,ENGLISH,HS	2,500.00	2,256.00	2,256.00	2,012.72	3,795.00	68.22%	N
11-6399.11-001-511096	TECH SUPPLIES,ENGLISH,	.00	.00	.00	.00		.00%	N
11-6399.11-001-511097	FURNITURE,ENGLISH,HS	.00	.00	.00	.00		.00%	N
11-6399.11-041-511000	SUPPLIES,ENGLISH,JRHI	800.00	846.00	846.00	807.71	1,337.00	58.04%	N
11-6399.11-041-511097	FURNITURE,ENGLISH,JRHI	.00	.00	.00	.00		.00%	N
11-6399.11-042-511000	SUPPLIES,ENGLISH,MMS	400.00	752.00	752.00	740.66	1,294.00	72.07%	N
11-6399.12-001-511000	TCHR SUPPLIES,SP ED,HS	300.00	282.00	156.50	139.97	259.00	65.50%	N
11-6399.12-001-511096	TECH SUPPLIES,SP ED,MHS	.00	.00	125.50	125.50		-100.00%	N
11-6399.12-001-523000	SUPPLIES,SP ED,HS	300.00	282.00	282.00	310.97	259.00	-8.16%	N
11-6399.12-001-523097	FURNITURE,SP ED,HS	.00	.00	.00	.00		.00%	N
11-6399.12-041-511000	SUPPLIES,TCHR,SPED,JRHI	250.00	235.00	235.00	.00	216.00	-8.09%	N
11-6399.12-041-523000	SUPPLIES,SP ED,JRHI	750.00	705.00	705.00	704.10	604.00	-14.33%	N
11-6399.12-041-523097	FURNITURE,SP ED,JRHI	.00	.00	.00	.00	388.00	100.00%	N
11-6399.12-042-511000	SUPPLIES,TCHR,SPED,MMS	250.00	658.00	658.00	118.36	604.00	-8.21%	N
11-6399.12-042-523000	SUPPLIES,SP ED,MMS	750.00	235.00	235.00	208.91	216.00	-8.09%	N
11-6399.12-102-511000	TCHR SUPPLIES,SP ED,MES	200.00	188.00	188.00	.00	172.00	-8.51%	N
11-6399.12-102-523000	SUPPLIES,SP ED,MES	250.00	235.00	235.00	198.51	345.00	46.81%	N
11-6399.12-102-523096	TECH SUPPLIES,SP ED,MES	.00	235.00	235.00	204.80	86.00	-63.40%	N
11-6399.12-103-523000	SUPPLIES,SP ED,TYE	.00	.00	.00	.00		.00%	N
11-6399.12-103-523097	FURNITURE,SP ED,TYE	.00	.00	.00	.00		.00%	N
11-6399.12-104-511000	TCHR SUPPLIES,SP ED,MIS	400.00	470.00	363.75	80.10	776.00	113.33%	N
11-6399.12-104-511096	TECH SUPPLIES,SP ED,MIS	.00	.00	106.25	106.25		-100.00%	N
11-6399.12-104-523000	SUPPLIES,SP ED,MIS	500.00	564.00	564.00	177.86	776.00	37.59%	N
11-6399.12-104-523096	TECH SUPPLIES,SP ED,MIS	.00	.00	.00	.00		.00%	N
11-6399.13-001-511000	SUPPLIES,PE,HS	550.00	517.00	517.00	506.10	517.00	.00%	N
11-6399.13-041-511000	SUPPLIES,PE,JRHI	1,230.00	1,175.00	1,175.00	1,178.90	2,328.00	98.13%	N
11-6399.13-041-511097	FURNITURE,PE,JRHI	2,500.00	.00	.00	.00		.00%	N
11-6399.13-041-523000	SUPPLIES,PE,SP ED,JRHI	100.00	94.00	94.00	100.00	86.00	-8.51%	N
11-6399.13-042-511000	SUPPLIES,PE,MMS	1,250.00	1,175.00	1,175.00	1,161.29	1,035.00	-11.91%	N
11-6399.13-042-523000	SUPPLIES,PE,SP ED,MMS	100.00	94.00	94.00	100.00	86.00	-8.51%	N
11-6399.13-102-511000	SUPPLIES,PE,MES	1,300.00	1,222.00	1,222.00	1,087.75	1,121.00	-8.27%	N
11-6399.13-103-511000	SUPPLIES,PE,TYE	.00	.00	.00	.00		.00%	N
11-6399.13-104-511000	SUPPLIES,PE,MIS	1,000.00	1,128.00	1,128.00	648.49	1,035.00	-8.24%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6399.14-001-511000	SUPPLIES,ART,HS	2,500.00	2,632.00	2,632.00	2,564.41	2,415.00	-8.24%	N
11-6399.14-001-511096	General Supplies/ART/HS	.00	.00	.00	.00	1,121.00	100.00%	N
11-6399.14-001-511097	FURNITURE,ART,HS	1,500.00	235.00	235.00	235.00		-100.00%	N
11-6399.14-041-511000	SUPPLIES,ART,JRHI	1,500.00	1,410.00	1,410.00	1,408.24	1,320.00	-6.38%	N
11-6399.14-041-511097	FURNITURE,ART,JRHI	.00	.00	.00	.00		.00%	N
11-6399.15-001-511000	SUPPLIES,SPANISH,HS	600.00	564.00	564.00	554.04	3,208.00	468.79%	N
11-6399.15-001-511096	SUPPLIES,SPANISH,HS,	.00	2,350.00	2,350.00	.00		-100.00%	N
11-6399.16-001-511000	SUPPLIES,BAND,HS	8,000.00	7,050.00	7,050.00	5,174.55	8,279.00	17.43%	N
11-6399.16-001-511096	TECH SUPPLIES,BAND,HS	500.00	.00	.00	.00		.00%	N
11-6399.16-001-511097	FURNITURE,BAND,HS	14,000.00	19,740.00	19,740.00	17,193.05	10,000.00	-49.34%	N
11-6399.16-041-511000	SUPPLIES,BAND,JRHI	5,000.00	3,760.00	3,760.00	3,885.63	4,312.00	14.68%	N
11-6399.16-041-511097	FURNITURE,BAND,JRHI	10,550.00	9,400.00	9,400.00	7,911.71	8,000.00	-14.89%	N
11-6399.17-001-511096	TECH SUPPLIES,AG,MHS	.00	.00	.00	.00		.00%	N
11-6399.17-001-522000	SUPPLIES,AG,HS	14,000.00	14,100.00	13,780.25	12,882.48	12,500.00	-9.29%	N
11-6399.17-001-522096	TECH SUPPLIES,AG,MHS	520.00	.00	208.75	751.25	517.00	147.66%	N
11-6399.17-001-522097	FURNITURE,AG,HS	1,000.00	7,332.00	7,332.00	6,170.08	1,725.00	-76.47%	N
11-6399.17-041-511000	SUPPLIES,AG,MMS	.00	.00	.00	.00		.00%	N
11-6399.18-001-522000	SUPPLIES,HOMEMAKING,	5,000.00	12,220.00	12,220.00	10,758.40	4,312.00	-64.71%	N
11-6399.18-001-522096	TECH SUPPLIES,	.00	.00	.00	.00		.00%	N
11-6399.18-001-522097	FURNITURE,HOMEMAKING,	.00	.00	.00	.00		.00%	N
11-6399.19-001-524000	SUPPLIES,DAEP,DIST	250.00	235.00	235.00	43.98	216.00	-8.09%	N
11-6399.20-001-524000	SUPPLIES,AEP,DIST	250.00	235.00	235.00	.00	216.00	-8.09%	N
11-6399.22-001-511000	SUPPLIES,READING,HS	2,000.00	.00	.00	.00		.00%	N
11-6399.22-001-524000	SUPPLIES,READ RIGHT,HS	1,000.00	1,410.00	1,410.00	1,376.78		-100.00%	N
11-6399.22-041-511000	SUPPLIES,READING,JRHI	500.00	470.00	470.00	519.02	440.00	-6.38%	N
11-6399.22-041-511097	FURNITURE,READING,JRHI	.00	.00	.00	.00	690.00	100.00%	N
11-6399.22-041-524000	SUPPLIES,READ RIGHT,	500.00	470.00	470.00	429.72		-100.00%	N
11-6399.22-042-511000	SUPPLIES,READING,MMS	500.00	470.00	470.00	466.49	604.00	28.51%	N
11-6399.22-042-524000	SUPPLIES,READ RIGHT,	500.00	470.00	470.00	.00		-100.00%	N
11-6399.22-102-511000	SUPPLIES,READING,MES	2,000.00	1,880.00	1,880.00	.00	1,000.00	-46.81%	N
11-6399.22-102-524000	SUPPLIES,CEI,MES	1,400.00	1,128.00	1,128.00	534.48	974.00	-13.65%	N
11-6399.22-103-511000	SUPPLIES,READING,TYE	.00	.00	.00	.00		.00%	N
11-6399.22-103-524000	SUPPLIES,READ RIGHT,TYE	.00	.00	.00	.00		.00%	N
11-6399.22-104-511000	SUPPLIES,READING,MIS	1,200.00	1,410.00	1,410.00	1,405.81	1,250.00	-11.35%	N
11-6399.22-104-524000	SUPPLIES,READ RIGHT,MIS	500.00	470.00	470.00	314.30		-100.00%	N
11-6399.22-104-524097	FURNITURE,READ RIGHT,	.00	.00	.00	.00		.00%	N
11-6399.23-001-511000	SUPPLIES,DRIVERS ED,HS	1,000.00	940.00	940.00	845.75	862.00	-8.30%	N
11-6399.24-103-524000	SUPPLIES,HEADSTART,TYE	.00	.00	.00	.00		.00%	N
11-6399.26-001-524000	SUPPLIES,TAKS,HS	2,000.00	1,880.00	1,880.00	965.51	1,725.00	-8.24%	N
11-6399.26-041-524000	SUPPLIES,STAAR,JRHI	.00	.00	75.00	73.50	86.00	14.67%	N
11-6399.26-102-524000	SUPPLIES,TAKS,MES	.00	.00	.00	.00		.00%	N
11-6399.26-103-524000	SUPPLIES,TAKS,TYE	.00	.00	.00	.00		.00%	N
11-6399.26-104-524000	SUPPLIES,STAAR,MIS	2,500.00	2,820.00	2,745.00	3,391.45	2,587.00	-5.76%	N
11-6399.27-001-511000	SUPPLIES,JOURNALISM,HS	300.00	282.00	282.00	.00	259.00	-8.16%	N
11-6399.28-001-511000	SUPPLIES,PHOTOGRAPHY,	3,500.00	3,760.00	3,760.00	3,629.09	2,587.00	-31.20%	N
11-6399.28-001-511096	TECH SUPPLIES,	.00	.00	.00	.00	862.00	100.00%	N
11-6399.31-001-511000	SUPPLIES,THEATER ARTS,	2,500.00	3,760.00	3,760.00	2,744.78	2,587.00	-31.20%	N
11-6399.31-001-511096	TECH SUPPLIES,THEATER	.00	.00	.00	.00		.00%	N

Fnc-Obj,So-Org-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6399.31-001-511097	FURNITURE,THEATER	200.00	282.00	282.00	.00	1,725.00	511.70%	N
11-6399.31-041-511000	THEATER ARTS,JRHI	1,200.00	1,974.00	1,974.00	1,946.43	4,000.00	102.63%	N
11-6399.32-001-511000	SUPPLIES,HEALTH,MHS	.00	.00	.00	.00	_____	.00%	N
11-6399.32-001-511096	TECH SUPPLIES,HEALTH,	.00	.00	.00	.00	_____	.00%	N
11-6399.32-001-511097	FURNITURE,HEALTH,HS	.00	.00	.00	.00	_____	.00%	N
11-6399.32-041-511000	SUPPLIES,HEALTH,JRHI	1,250.00	1,175.00	1,175.00	1,214.42	1,859.00	58.21%	N
11-6399.35-001-511000	SUPPLIES,COMPUTER	.00	.00	.00	.00	_____	.00%	N
11-6399.35-001-511096	TECH SUPPLIES,	.00	.00	.00	.00	_____	.00%	N
11-6399.35-001-522000	SUPPLIES,COMP SCIENCE,	1,500.00	940.00	940.00	164.13	862.00	-8.30%	N
11-6399.35-001-522096	TECH SUPPLIES,COMP SCI,	3,876.32	4,230.00	4,230.00	882.32	3,881.00	-8.25%	N
11-6399.35-041-511000	SUPPLIES,COMPUTER	1,000.00	1,128.00	1,128.00	442.14	1,859.00	64.80%	N
11-6399.35-041-511096	TECH SUPPLIES,COMP	1,425.90	2,350.00	2,350.00	1,114.94	1,725.00	-26.60%	N
11-6399.35-042-511000	SUPPLIES,COMPUTER	500.00	564.00	564.00	.00	1,725.00	205.85%	N
11-6399.35-102-524000	SUPPLIES,COMP SCIENCE,	1,850.00	1,128.00	1,128.00	997.91	712.00	-36.88%	N
11-6399.35-103-524000	SUPPLIES,COMP SCIENCE,	.00	.00	.00	.00	_____	.00%	N
11-6399.35-103-524096	TONER,TECH SUPP,COMP	.00	.00	.00	.00	_____	.00%	N
11-6399.35-104-524000	SUPPLIES,COMP SCIENCE,	800.00	752.00	752.00	507.93	690.00	-8.24%	N
11-6399.36-001-522000	SUPPLIES,BUSINESS,HS	2,000.00	1,880.00	1,880.00	303.22	949.00	-49.52%	N
11-6399.36-001-522096	TECH SUPPLIES,BUSINESS,	2,697.10	2,820.00	2,820.00	582.41	3,450.00	22.34%	N
11-6399.36-001-522097	FURNITURE,BUSINESS,HS	.00	.00	.00	.00	_____	.00%	N
11-6399.37-001-524000	SUPPLIES,ALT LEARNING,	500.00	470.00	470.00	252.76	172.00	-63.40%	N
11-6399.37-041-524000	SUPPLIES,ALT LEARNING,	150.00	141.00	141.00	.00	129.00	-8.51%	N
11-6399.37-102-511000	SUPPLIES,BEHAVIOR LAB,	.00	940.00	940.00	975.82	1,294.00	37.66%	N
11-6399.37-104-524000	SUPPLIES,ALT LEARNING,	150.00	141.00	141.00	.00	86.00	-39.01%	N
11-6399.38-041-521000	SUPPLIES,GT,JRHI	600.00	564.00	564.00	.00	517.00	-8.33%	N
11-6399.38-042-521000	SUPPLIES,GT,MMS	.00	564.00	564.00	.00	517.00	-8.33%	N
11-6399.38-102-521000	SUPPLIES,GT,MES	750.00	705.00	705.00	173.42	431.00	-38.87%	N
11-6399.38-103-521000	SUPPLIES,GT,TYE	.00	.00	.00	.00	_____	.00%	N
11-6399.38-104-521000	SUPPLIES,GT,MIS	500.00	470.00	470.00	279.49	431.00	-8.30%	N
11-6399.39-102-524000	SUPPLIES,TITLE I MIGRANT,	100.00	94.00	94.00	.00	86.00	-8.51%	N
11-6399.40-001-525000	SUPPLIES,ESL,HS	300.00	282.00	282.00	.00	259.00	-8.16%	N
11-6399.40-001-525096	General Supplies TECH ESL	.00	.00	.00	.00	_____	.00%	N
11-6399.40-001-525097	FURNITURE,ESL,HS	.00	.00	.00	.00	_____	.00%	N
11-6399.40-041-525000	SUPPLIES,ESL,JRHI	300.00	282.00	282.00	211.47	259.00	-8.16%	N
11-6399.40-042-525000	SUPPLIES,ESL,MMS	300.00	282.00	282.00	270.37	259.00	-8.16%	N
11-6399.40-102-525000	SUPPLIES,ESL,MES	200.00	141.00	141.00	.00	172.00	21.99%	N
11-6399.40-104-525000	SUPPLIES,ESL,MIS	250.00	235.00	235.00	135.04	259.00	10.21%	N
11-6399.42-001-511000	SUPPLIES,ACCOUNTING,HS	.00	.00	.00	.00	_____	.00%	N
11-6399.46-001-511000	TCHR SUPPLIES,LIFE	300.00	470.00	470.00	.00	216.00	-54.04%	N
11-6399.46-001-523000	SUPPLIES,LIFE SKILLS,HS	2,500.00	2,350.00	2,350.00	2,304.84	2,415.00	2.77%	N
11-6399.46-001-523096	TECH SUPPLIES,LIFE	.00	.00	.00	78.75	172.00	100.00%	N
11-6399.46-001-523097	General Supplies	1,000.00	940.00	940.00	598.94	517.00	-45.00%	N
11-6399.46-041-511000	TCHR SUPPLIES,LIFE	250.00	235.00	235.00	220.75	216.00	-8.09%	N
11-6399.46-041-523000	SUPPLIES,LIFE SKILLS,JRHI	1,750.00	2,350.00	2,350.00	1,560.75	2,156.00	-8.26%	N
11-6399.46-041-523097	FURNITURE,LIFE SKILLS,	.00	.00	.00	.00	216.00	100.00%	N
11-6399.46-102-511000	TCHR SUPPL,LIFE SKILLS,	100.00	188.00	188.00	.00	172.00	-8.51%	N
11-6399.46-102-523000	SUPPLIES,LIFE SKILLS,MES	1,500.00	1,880.00	1,880.00	1,810.57	1,725.00	-8.24%	N
11-6399.46-103-511000	TCHR SUPPLIES,LIFE	.00	.00	.00	.00	_____	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6399.46-103-523000	SUPPLIES, LIFE SKILLS,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.47-103-511000	SUPPLIES,CEI LAB,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.48-102-511000	TCHR SUPPLIES,EARLY	100.00	94.00	94.00	56.30	86.00	-8.51%	N
11-6399.48-102-523000	SUPPLIES,EARLY	900.00	846.00	846.00	690.21	776.00	-8.27%	N
11-6399.48-103-523000	SUPPLIES,EARL CHILD,SP	.00	.00	.00	.00	_____.	.00%	N
11-6399.49-001-511000	SUPPLIES,YEARBOOK,HS	300.00	282.00	282.00	278.94	_____.	-100.00%	N
11-6399.49-001-511096	TECH SUPPLIES,	.00	.00	.00	.00	_____.	.00%	N
11-6399.49-041-511000	SUPPLIES,YEARBOOK,JRHI	300.00	282.00	282.00	8.97	431.00	52.84%	N
11-6399.49-041-511096	TECH SUPPLIES,	.00	658.00	658.00	182.75	604.00	-8.21%	N
11-6399.49-103-511000	SUPPLIES,YEARBOOK,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.52-001-511000	SUPPLIES,DYSLEXIA,HS	400.00	968.00	968.00	968.00	690.00	-28.72%	N
11-6399.52-041-511000	SUPPLIES,DYSLEXIA,JRHI	.00	235.00	235.00	.00	216.00	-8.09%	N
11-6399.52-042-511000	SUPPLIES,DYSLEXIA,MMS	.00	235.00	235.00	232.45	216.00	-8.09%	N
11-6399.52-102-511000	SUPPLIES,DYSLEXIA,MES	150.00	846.00	846.00	18.45	431.00	-49.05%	N
11-6399.52-103-511000	SUPPLIES,DYSLEXIA,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.52-104-511000	SUPPLIES,DYSLEXIA,MIS	1,000.00	940.00	940.00	887.19	862.00	-8.30%	N
11-6399.53-041-511000	SUPPLIES,ACCEL ED,JRHI	300.00	282.00	282.00	155.00	259.00	-8.16%	N
11-6399.54-001-511000	SUPPLIES,DIST LEARNING,	100.00	94.00	94.00	.00	86.00	-8.51%	N
11-6399.54-001-511097	FURNITURE,DIST	.00	.00	.00	.00	_____.	.00%	N
11-6399.55-001-511000	SUPPLIES,TEEN COURT,HS	1,000.00	.00	.00	.00	_____.	.00%	N
11-6399.55-001-511096	TECH SUPPLIES,TEEN	.00	.00	.00	.00	_____.	.00%	N
11-6399.87-102-524000	SUPPLIES,PRE-K,MES	.00	846.00	846.00	.00	_____.	-100.00%	N
11-6399.87-102-524097	FURNITURE,PRE-K,MES	.00	.00	.00	.00	_____.	.00%	N
11-6399.87-102-532000	SUPPLIES,PRE-K,MES	3,966.00	3,760.00	3,760.00	2,981.47	3,450.00	-8.24%	N
11-6399.87-102-532097	FURNITURE,PRE-K,MES	400.00	.00	.00	.00	_____.	.00%	N
11-6399.89-001-511000	SUPPLIES,CRISIS KIT,HS	300.00	282.00	282.00	.00	259.00	-8.16%	N
11-6399.89-041-511000	SUPPLIES,CRISIS KIT,JRHI	200.00	376.00	376.00	185.10	259.00	-31.12%	N
11-6399.89-042-511000	SUPPLIES,CRISIS KIT,MMS	200.00	188.00	188.00	302.71	172.00	-8.51%	N
11-6399.89-102-511000	SUPPLIES,CRISIS KIT,MES	400.00	235.00	235.00	.00	172.00	-26.81%	N
11-6399.89-103-511000	RADIO SUPPLIES,CRISIS	.00	.00	.00	.00	_____.	.00%	N
11-6399.89-104-511000	SUPPLIES,CRISIS KIT,MIS	400.00	376.00	376.00	.00	216.00	-42.55%	N
11-6399.90-001-511000	SUPPLIES,CHOIR,HS	2,500.00	2,068.00	2,068.00	1,595.49	1,725.00	-16.59%	N
11-6399.90-042-511000	MUSIC,5TH GRADE,MMS	500.00	470.00	470.00	.00	_____.	-100.00%	N
11-6399.90-102-511000	SUPPLIES,MUSIC,MES	800.00	752.00	752.00	720.85	690.00	-8.24%	N
11-6399.90-103-511000	SUPPLIES,MUSIC,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.90-104-511000	SUPPLIES,MUSIC,MIS	1,150.00	1,128.00	1,128.00	955.30	604.00	-46.45%	N
11-6399.90-104-511096	TECH SUPPLIES,MUSIC,MIS	.00	1,034.00	1,034.00	.00	_____.	-100.00%	N
11-6399.91-041-511096	8TH GRADE GT CONTEST,	.00	282.00	282.00	.00	862.00	205.67%	N
	63XX Totals	618,530.00	353,985.00	353,985.00	328,161.73	335,309.00	-5.28%	
11-6411.00-001-511000	TRAVEL,EMPLOYEE,BASIC	750.00	705.00	705.00	-59.22	450.00	-36.17%	N
11-6411.00-001-522000	TRAVEL,EMPLOYEE,CT,HS	.00	.00	.00	.00	_____.	.00%	N
11-6411.00-001-523000	TRAVEL,EMPLOYEE,SP ED,	.00	.00	.00	.00	_____.	.00%	N
11-6411.00-041-511000	TRAVEL,EMPLOYEE,BASIC	750.00	705.00	705.00	122.71	675.00	-4.26%	N
11-6411.00-041-523000	TRAVEL,EMPLOYEE,SP ED,	1,000.00	940.00	940.00	41.05	855.00	-9.04%	N
11-6411.00-102-511000	TRAVEL,EMPLOYEE,BASIC	200.00	.00	.00	.00	_____.	.00%	N
11-6411.00-102-523000	TRAVEL,EMPLOYEE,SP ED,	1,000.00	.00	.00	.00	_____.	.00%	N
11-6411.00-102-524000	TRAVEL,EMPLOYEE,ACCEL	150.00	.00	.00	.00	_____.	.00%	N
11-6411.00-103-511000	TRAVEL,EMPLOYEE,TYE	.00	.00	.00	.00	_____.	.00%	N

Fnc-Obj,So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6411.00-103-523000	TRAVEL,EMPLOYEE,SP ED,	.00	.00	.00	.00	.00	.00%	N
11-6411.00-104-511000	TRAVEL,EMPLOYEE,MIS	100.00	94.00	94.00	22.90	90.00	-4.26%	N
11-6411.07-001-511000	TRAVEL,EMPLOYEE,	25.00	.00	.00	.00	.00	.00%	N
11-6411.12-001-523000	TRAVEL,EMPLOYEE,SP ED,	100.00	.00	.00	.00	.00	.00%	N
11-6411.12-104-523000	TRAVEL,EMPLOYEE,SP ED,	100.00	94.00	94.00	2.60	90.00	-4.26%	N
11-6411.14-001-511000	TRAVEL,EMPLOYEE,ART,HS	585.00	564.00	564.00	392.37	545.00	-3.37%	N
11-6411.17-001-522000	TRAVEL,EMPLOYEE,AG,HS	14,000.00	15,040.00	15,040.00	13,796.58	14,400.00	-4.26%	N
11-6411.17-041-511000	TRAVEL,EMPLOYEE,AG,MS	.00	.00	.00	.00	.00	.00%	N
11-6411.28-001-511000	TRAVEL,EMPLOYEE,	600.00	569.00	569.00	480.00	545.00	-4.22%	N
11-6411.32-001-511000	TRAVEL,EMPLOYEE,	.00	.00	.00	.00	.00	.00%	N
11-6411.35-001-511000	TRAVEL,EMPLOYEE,COMP	.00	.00	.00	.00	.00	.00%	N
11-6411.35-001-522000	TRAVEL,COMP SCIENCE,	100.00	94.00	94.00	.00	.00	-100.00%	N
11-6411.38-041-521000	TRAVEL,EMPLOYEE,GT,	500.00	470.00	470.00	100.00	1,427.00	203.62%	N
11-6411.38-042-521000	TRAVEL,EMPLOYEE,GT,	.00	94.00	94.00	56.52	1,427.00	1,418.09%	N
11-6411.38-102-511000	TCHR TRAVEL,GT,MES	.00	.00	.00	.00	90.00	100.00%	N
11-6411.38-104-521000	TRAVEL,EMPLOYEE,GT,MIS	200.00	94.00	94.00	12.35	90.00	-4.26%	N
11-6411.46-001-523000	Travel LIFESKILLS Employee	1,250.00	1,175.00	1,175.00	779.25	1,530.00	30.21%	N
11-6411.46-041-523000	Travel & Subsistence-	500.00	658.00	658.00	365.78	630.00	-4.26%	N
11-6411.46-102-523000	TRAVEL,TCHR,LIFESKILLS,	.00	.00	.00	.00	180.00	100.00%	N
11-6412.00-001-511000	Travel/STUDENTS/HS/OVER	500.00	470.00	470.00	247.18	900.00	91.49%	N
11-6412.00-041-511000	TRAVEL, STUDENT,BASIC	.00	.00	.00	.00	.00	.00%	N
11-6412.00-104-524000	Travel & Subsistence-Students	400.00	1,034.00	1,034.00	909.70	450.00	-56.48%	N
11-6412.01-001-511000	MEALS,JJAEP	.00	.00	.00	7.80	.00	.00%	N
11-6412.07-001-511000	Travel SCIENCE Students	225.00	.00	.00	.00	.00	.00%	N
11-6412.11-001-511000	TRAVEL,STUDENT,	.00	.00	.00	.00	.00	.00%	N
11-6412.11-041-511000	TRAVEL, STUDENT,ENGL,	.00	.00	.00	.00	.00	.00%	N
11-6412.12-001-523000	Travel & Subsistence-Students	.00	.00	.00	.00	.00	.00%	N
11-6412.12-104-523000	Travel & Subsistence-Students	150.00	188.00	188.00	160.10	203.00	7.98%	N
11-6412.14-001-511000	Travel ART Students	900.00	1,034.00	1,034.00	392.37	990.00	-4.26%	N
11-6412.15-001-511000	Travel & Subsistence-Students	.00	.00	.00	.00	.00	.00%	N
11-6412.17-041-511000	TRAVEL,STUDENTS,AG,	.00	.00	.00	.00	.00	.00%	N
11-6412.28-001-511000	Travel PHOTO Students	900.00	1,466.00	1,466.00	218.50	1,404.00	-4.23%	N
11-6412.32-001-511000	Travel & Subsistence-Students	.00	.00	.00	.00	.00	.00%	N
11-6412.35-001-511000	Travel & Subsistence-Students	.00	.00	.00	.00	.00	.00%	N
11-6412.35-001-522000	STUDENT TRAVEL,COMP	250.00	235.00	235.00	.00	225.00	-4.26%	N
11-6412.36-001-522000	Travel BCI-Students	250.00	.00	.00	.00	.00	.00%	N
11-6412.38-041-521000	TRAVEL,EMPLOYEE,GT,	800.00	846.00	846.00	219.03	810.00	-4.26%	N
11-6412.38-042-521000	TRAVEL,STDNT,GT,MMS	.00	752.00	752.00	765.10	810.00	7.71%	N
11-6412.38-102-521000	TRAVEL,STDNT,GT,MES	350.00	.00	.00	.00	225.00	100.00%	N
11-6412.38-104-521000	TRAVEL,STDNT,GT,MIS	400.00	376.00	376.00	123.20	360.00	-4.26%	N
11-6412.46-001-523000	Travel LIFESKILLS-Students	2,000.00	1,880.00	1,880.00	1,157.63	2,250.00	19.68%	N
11-6412.46-041-523000	Travel & Subsistence-Students	1,000.00	2,303.00	2,303.00	1,508.17	1,800.00	-21.84%	N
11-6412.46-102-523000	TRAVEL,STDNT,LIFESKILLS,	.00	940.00	940.00	414.10	1,080.00	14.89%	N
11-6412.90-104-511000	STDNT TRAVEL,MUSIC,MIS	50.00	56.00	56.00	53.00	63.00	12.50%	N
11-6429.00-999-599000	INSURANCE AND BONDING	.00	.00	.00	.00	.00	.00%	N
11-6494.00-001-511000	RECLASS	.00	.00	.00	.00	5,000.00	100.00%	N
11-6494.00-001-523000	RECLASS	.00	.00	.00	.00	1,000.00	100.00%	N
11-6494.00-041-511000	RECLASS	.00	.00	.00	.00	2,500.00	100.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6494.00-041-523000	RECLASS	.00	.00	.00	.00	1,000.00	100.00%	N
11-6494.00-102-511000	RECLASS	.00	.00	.00	.00	2,000.00	100.00%	N
11-6494.00-102-523000	TRANSPORTATION,MES SP	.00	.00	.00	.00	500.00	100.00%	N
11-6494.00-103-511000	RECLASS	.00	.00	.00	.00	_____	.00%	N
11-6494.00-103-523000	TRANSPORT RECLASS,TY	.00	.00	.00	.00	_____	.00%	N
11-6494.00-104-511000	RECLASS	.00	.00	.00	.00	500.00	100.00%	N
11-6499.00-001-522000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.00-001-523000	MISC EXPENSES,SPED,HS	.00	.00	.00	.00	_____	.00%	N
11-6499.00-041-599000	Miscellaneous Operating	3,000.00	2,350.00	2,350.00	2,941.74	2,250.00	-4.26%	N
11-6499.00-103-511000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.00-103-524000	REWARDS,FEES,TYE	.00	.00	.00	.00	_____	.00%	N
11-6499.00-999-511000	MISC COST,REIMB	.00	94.00	94.00	241.21	_____	-100.00%	N
11-6499.00-999-530000	MISC,DIST	.00	.00	.00	.00	_____	.00%	N
11-6499.00-999-599000	MISC OPERATING COSTS,	100.00	.00	.00	.00	_____	.00%	N
11-6499.14-001-511000	Miscellaneous Operating ART	800.00	978.00	978.00	720.26	990.00	1.23%	N
11-6499.14-041-511000	Miscellaneous Operating	250.00	235.00	235.00	235.00	_____	-100.00%	N
11-6499.15-001-511000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.16-041-511000	Miscellaneous Operating	1,000.00	2,350.00	2,350.00	438.00	_____	-100.00%	N
11-6499.17-001-522000	Miscellaneous Operating AG,	500.00	940.00	940.00	600.00	900.00	-4.26%	N
11-6499.18-001-522000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
11-6499.26-001-524000	MISC OPERATING COSTS,	2,500.00	2,820.00	2,820.00	664.02	2,700.00	-4.26%	N
11-6499.28-001-511000	Miscellaneous Operating	1,250.00	1,330.00	1,330.00	1,190.00	1,274.00	-4.21%	N
11-6499.38-102-521000	FEES,DUES,GT,MES	250.00	.00	.00	.00	_____	.00%	N
11-6499.46-001-523000	Miscellaneous Operating	250.00	235.00	235.00	90.00	225.00	-4.26%	N
11-6499.46-041-523000	FEES,LIFESKILLS,MMS	.00	.00	.00	.00	_____	.00%	N
11-6499.80-102-511000	Miscellaneous Operating	2,000.00	1,880.00	1,880.00	2,338.50	1,800.00	-4.26%	N
11-6499.80-103-511000	REWARDS,STUDENTS,TYE	.00	.00	.00	.00	_____	.00%	N
11-6499.80-104-511000	Miscellaneous Operating	1,500.00	2,820.00	2,820.00	2,376.90	2,700.00	-4.26%	N
	64XX Totals	43,485.00	48,908.00	48,908.00	34,124.40	59,933.00	22.54%	
11-6629.17-001-522000	Bldg Purchase,Construction	11,500.00	10,000.00	10,000.00	9,608.65	_____	-100.00%	N
11-6631.17-001-522000	Vehicles-Per Unit Cost AG	1,500.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
11-6639.00-001-511096	Furniture, Equipment, and Soft	.00	.00	.00	.00	_____	.00%	N
11-6639.00-103-511000	Furniture, Equipment, and Soft	.00	.00	.00	.00	_____	.00%	N
	66XX Totals	13,000.00	12,000.00	12,000.00	9,608.65	2,000.00	-83.33%	
	Function 11 Totals	5,614,428.00	5,647,697.00	5,647,697.00	5,548,212.17	5,835,641.00	3.33%	
12-6112.00-001-599000	Salaries/Wages-Substitute	.00	300.00	300.00	701.50	_____	-100.00%	N
12-6112.00-102-599000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6112.00-104-599000	Salaries/Wages-Substitute	.00	.00	.00	.00	_____	.00%	N
12-6119.00-001-599000	Salaries/Wages-	55,077.00	56,179.00	56,179.00	56,211.67	56,571.00	.70%	N
12-6119.98-001-599000	SAL/WGS STEP STIP LIB	.00	900.00	900.00	612.00	900.00	.00%	N
12-6119.99-001-599000	SAL/WGS STATE STIP LIB	.00	300.00	300.00	306.00	300.00	.00%	N
12-6122.00-102-599000	LIBRARY SUBSTITUTE ME	.00	.00	.00	522.00	400.00	100.00%	N
12-6129.00-041-599000	LIBRARY AIDE,MS	20,686.00	12,122.00	12,122.00	12,148.37	12,442.00	2.64%	N
12-6129.00-042-599000	Salaries/Wages for Support	.00	9,524.00	9,524.00	9,545.22	9,775.00	2.64%	N
12-6129.00-102-599000	SUPP.PERSON,LIBRARY,	20,408.00	24,388.00	24,388.00	24,402.75	24,565.00	.73%	N
12-6129.00-103-599000	LIBRARY AIDE, TYE	.00	.00	.00	.00	_____	.00%	N
12-6129.00-104-524000	Salaries/Wages for Support	.00	.00	.00	.00	_____	.00%	N
12-6129.00-104-599000	LIBRARY AIDE,MIS	11,309.00	11,750.00	11,750.00	11,769.86	11,995.00	2.09%	N

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Fnc-Obj,So-Obj-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
12-6129.55-041-599000	SALARIES/WAGES LIB STU	.00	.00	.00	.00		.00%	N
12-6129.98-102-599000	SAL/WGS STEP STIP LIB	.00	900.00	900.00	918.00	900.00	.00%	N
12-6129.99-041-599000	SAL/WGS ST STIP LIB AIDE	.00	150.00	150.00	153.00	300.00	100.00%	N
12-6129.99-042-599000	SAL/WGS ST STIP LIB AIDE	.00	150.00	150.00	153.00		-100.00%	N
12-6129.99-102-599000	SAL/WGS STATE STIP LIB	.00	300.00	300.00	306.00	300.00	.00%	N
12-6129.99-104-599000	SAL/WGS ST STIP.LIB AIDE	.00	300.00	300.00	306.00	150.00	-50.00%	N
12-6141.00-001-599000	Social Security/Medicare	675.00	685.00	685.00	734.82	686.00	.15%	N
12-6141.00-041-599000	Social Security/Medicare	300.00	176.00	176.00	176.19	180.00	2.27%	N
12-6141.00-042-599000	Social Security/Medicare	.00	138.00	138.00	138.42	142.00	2.90%	N
12-6141.00-102-599000	Social Security/Medicare	.00	.00	.00	25.56		.00%	N
12-6141.00-103-599000	SS/MEDI,LIB,TYE	.00	.00	.00	.00		.00%	N
12-6141.00-104-524000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
12-6141.00-104-599000	Social Security/Medicare	83.00	84.00	84.00	68.94	72.00	-14.29%	N
12-6141.55-041-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
12-6141.98-001-599000	Social Security/Medicare	.00	.00	.00	8.87		.00%	N
12-6141.98-102-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
12-6141.99-001-599000	Social Security/Medicare	.00	.00	.00	4.44		.00%	N
12-6141.99-041-599000	Social Security/Medicare	.00	.00	.00	2.22		.00%	N
12-6141.99-042-599000	Social Security/Medicare	.00	.00	.00	2.22		.00%	N
12-6141.99-102-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
12-6141.99-104-599000	Social Security/Medicare	.00	.00	.00	4.44		.00%	N
12-6142.00-001-599000	Social Security/Medicare	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
12-6142.00-042-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.00-102-599000	Group Health & Life Insurance	2,314.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
12-6142.00-104-524000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.00-104-599000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
12-6142.55-041-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.98-001-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.98-102-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.99-001-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.99-041-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.99-042-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.99-102-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6142.99-104-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
12-6143.00-001-599000	Worker's Compensation	196.00	200.00	200.00	202.38	201.00	.50%	N
12-6143.00-041-599000	Worker's Compensation	74.00	43.00	43.00	43.18	44.00	2.33%	N
12-6143.00-042-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.00-102-599000	Worker's Compensation	73.00	87.00	87.00	88.67	87.00	.00%	N
12-6143.00-103-599000	WORKERS COMP,LIB,TYE	.00	.00	.00	.00		.00%	N
12-6143.00-104-524000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.00-104-599000	Worker's Compensation	40.00	42.00	42.00	41.83	43.00	2.38%	N
12-6143.11-104-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.55-041-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.98-001-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.98-102-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.99-001-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.99-041-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
12-6143.99-042-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
12-6143.99-102-599000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6143.99-104-599000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
12-6144.00-001-599000	Teacher Retire/TRS Care On-	3,222.00	3,693.00	3,693.00	.00	3,721.00	.76%	N
12-6144.00-041-599000	Teacher Retire/TRS Care On-	1,427.00	946.00	946.00	.00	970.00	2.54%	N
12-6144.00-042-599000	Teacher Retire/TRS Care On-	.00	743.00	743.00	.00	762.00	2.56%	N
12-6144.00-102-599000	Teacher Retire/TRS Care On-	1,408.00	1,902.00	1,902.00	.00	1,916.00	.74%	N
12-6144.00-103-599000	TRS ON-BEHALF,LIB,TYE	.00	.00	.00	.00	_____	.00%	N
12-6144.00-104-524000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____	.00%	N
12-6144.00-104-599000	Teacher Retire/TRS Care On-	780.00	916.00	916.00	.00	936.00	2.18%	N
12-6145.00-001-599000	Unemployment Compensation	.00	.00	.00	.00	56.00	100.00%	N
12-6145.00-041-599000	Unemployment Compensation	.00	.00	.00	.00	12.00	100.00%	N
12-6145.00-042-599000	Unemployment Compensation	.00	.00	.00	.00	10.00	100.00%	N
12-6145.00-102-599000	Unemployment Compensation	.00	.00	.00	.00	24.00	100.00%	N
12-6145.00-103-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-104-524000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.00-104-599000	Unemployment Compensation	.00	.00	.00	.00	12.00	100.00%	N
12-6145.55-041-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.98-001-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.98-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-001-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-041-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-042-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6145.99-104-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
12-6146.00-001-599000	Teacher Retirement/TRS Care	881.00	998.00	998.00	941.13	1,699.00	70.24%	N
12-6146.00-041-599000	Teacher Retirement/TRS Care	114.00	67.00	67.00	66.75	255.00	280.60%	N
12-6146.00-042-599000	Teacher Retirement/TRS Care	.00	52.00	52.00	52.55	200.00	284.62%	N
12-6146.00-102-599000	Teacher Retirement/TRS Care	112.00	134.00	134.00	134.24	504.00	276.12%	N
12-6146.00-103-599000	TCH RETIRE, TRS CARE,LIB,	.00	.00	.00	.00	_____	.00%	N
12-6146.00-104-524000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.00-104-599000	Teacher Retirement/TRS Care	62.00	65.00	65.00	64.78	246.00	278.46%	N
12-6146.55-041-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.98-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.98-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-041-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-042-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6146.99-104-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
12-6149.00-001-599000	Employee Benefits	.00	.00	.00	.00	100.00	100.00%	N
12-6149.00-041-599000	Employee Benefits	.00	.00	.00	.00	100.00	100.00%	N
12-6149.00-042-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.00-102-599000	Employee Benefits	.00	.00	.00	.00	100.00	100.00%	N
12-6149.00-104-599000	PERSONAL DAY BONUS	.00	.00	.00	.00	100.00	100.00%	N
12-6149.55-041-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.98-001-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.98-102-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
12-6149.99-001-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N

Fnc-Obj,So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
12-6149.99-041-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
12-6149.99-042-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
12-6149.99-102-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
12-6149.99-104-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
61XX Totals		123,291.00	134,984.00	134,984.00	127,607.00	138,526.00	2.62%	
12-6219.00-041-599000	PROF SERVICES, LIB,MMS	.00	.00	.00	.00	_____.	.00%	N
12-6239.00-001-599000	Education Service Center	.00	.00	.00	.00	_____.	.00%	N
12-6239.00-041-599000	ESC SERVICES, LIBRARY,	.00	.00	.00	.00	_____.	.00%	N
12-6239.00-102-599000	ESC SERVICES, LIB,MES	.00	.00	.00	.00	_____.	.00%	N
12-6239.00-103-599000	ESC SERVICES, LIB,TYE	.00	.00	.00	.00	_____.	.00%	N
12-6239.00-104-599000	ESC SERVICES,LIB,MIS	.00	.00	.00	.00	_____.	.00%	N
12-6249.00-001-599000	REPAIR SERVICES,	.00	500.00	500.00	75.00	500.00	.00%	N
12-6249.00-041-599000	REPAIR SERVICES,LIB,MMS	.00	.00	.00	.00	200.00	100.00%	N
12-6269.00-001-599000	Rentals-Operating Leases	1,300.00	1,300.00	1,300.00	2,367.28	1,300.00	.00%	N
12-6269.00-041-599000	COPIER LEASE,LIBRARY,	250.00	1,400.00	1,400.00	2,938.59	1,400.00	.00%	N
12-6299.00-001-599000	Misc Contracted Services	3,000.00	3,500.00	3,500.00	3,143.41	3,500.00	.00%	N
12-6299.00-041-599000	Misc Contracted Services	10,000.00	10,000.00	10,000.00	6,787.42	7,500.00	-25.00%	N
12-6299.00-102-599000	Misc Contracted Services	800.00	800.00	800.00	812.42	1,500.00	87.50%	N
12-6299.00-103-599000	MISC CONTRACT SVRS,LIB,	.00	.00	.00	.00	_____.	.00%	N
12-6299.00-104-599000	Misc Contracted Services	2,600.00	2,000.00	2,000.00	812.42	2,000.00	.00%	N
62XX Totals		17,950.00	19,500.00	19,500.00	16,936.54	17,900.00	-8.21%	
12-6329.00-001-599000	READING MATERIALS,HS	2,000.00	1,410.00	1,410.00	1,392.86	1,725.00	22.34%	N
12-6329.00-041-599000	READING MATERIALS,JRHI	550.45	1,692.00	1,692.00	920.90	1,552.00	-8.27%	N
12-6329.00-102-599000	READING MATERIALS,MES	700.00	658.00	658.00	391.34	647.00	-1.67%	N
12-6329.00-103-599000	READING MATERIAL,LIB,	.00	.00	.00	.00	_____.	.00%	N
12-6329.00-104-599000	READING MATERIALS,MIS	400.00	376.00	376.00	274.47	345.00	-8.24%	N
12-6399.00-001-599000	SUPPLIES,LIBRARY,HS	15,000.00	4,700.00	4,700.00	2,750.90	4,312.00	-8.26%	N
12-6399.00-001-599096	General Supplies LIB.	3,500.00	2,820.00	2,820.00	2,820.00	2,587.00	-8.26%	N
12-6399.00-001-599097	SUPPLIES,FURN.,LIBRARY,	2,000.00	940.00	940.00	873.60	862.00	-8.30%	N
12-6399.00-001-599098	General Supplies LIB.	8,750.00	8,460.00	8,460.00	8,285.09	7,762.00	-8.25%	N
12-6399.00-041-599000	SUPPLIES,LIBRARY,JRHI	3,064.03	3,760.00	3,760.00	3,755.85	5,174.00	37.61%	N
12-6399.00-041-599096	TECH SUPPLIES,LIBRARY,	4,000.00	3,760.00	3,760.00	700.94	3,450.00	-8.24%	N
12-6399.00-041-599097	FURNITURE,LIBRARY,JRHI	.00	1,880.00	1,880.00	1,718.71	862.00	-54.15%	N
12-6399.00-041-599098	BOOKS,LIBRARY,JRHI	5,935.52	6,110.00	6,110.00	5,814.23	6,037.00	-1.19%	N
12-6399.00-102-599000	SUPPLIES,LIBRARY,MES	500.00	470.00	470.00	268.40	431.00	-8.30%	N
12-6399.00-102-599098	General Supplies LIB.	4,500.00	4,230.00	4,230.00	3,246.72	3,665.00	-13.36%	N
12-6399.00-103-599000	SUPPLIES,LIB,TYE	.00	.00	.00	.00	_____.	.00%	N
12-6399.00-103-599096	TECH SUPPLIES,LIB,TYE	.00	.00	.00	.00	_____.	.00%	N
12-6399.00-103-599097	General Supplies	.00	.00	.00	.00	_____.	.00%	N
12-6399.00-103-599098	BOOKS,LIB,TYE	.00	.00	.00	.00	_____.	.00%	N
12-6399.00-104-599000	SUPPLIES,LIBRARY,MIS	800.00	940.00	940.00	528.82	862.00	-8.30%	N
12-6399.00-104-599096	General Supplies	4,000.00	940.00	940.00	.00	431.00	-54.15%	N
12-6399.00-104-599097	General Supplies	1,000.00	376.00	376.00	.00	345.00	-8.24%	N
12-6399.00-104-599098	General Supplies	5,750.00	6,580.00	6,580.00	6,448.16	5,674.00	-13.77%	N
63XX Totals		62,450.00	50,102.00	50,102.00	40,190.99	46,723.00	-6.74%	
12-6411.00-001-599000	Travel LIB.-Employee	950.00	893.00	893.00	986.40	1,800.00	101.57%	N
12-6411.00-041-599000	TRAVEL,EMPL,LIB,MMS	.00	940.00	940.00	973.94	900.00	-4.26%	N
12-6411.00-103-599000	TRAVEL,EMPLOYEE,TYE	.00	.00	.00	.00	_____.	.00%	N

Fnc-Obj,So-Org-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
12-6411.00-104-599000	General Supplies	400.00	188.00	188.00	.00	90.00	-52.13%	N
12-6499.00-001-599000	FEES,DUES,LIBRARY,MHS	250.00	235.00	235.00	223.00	495.00	110.64%	N
12-6499.00-104-599000	Miscellaneous Operating	25.00	24.00	24.00	.00	23.00	-4.17%	N
	64XX Totals	1,625.00	2,280.00	2,280.00	2,183.34	3,308.00	45.09%	
	Function 12 Totals	205,316.00	206,866.00	206,866.00	186,917.87	206,457.00	-20%	
13-6112.00-001-511000	Salaries/Wages-Substitute	1,500.00	300.00	300.00	.00		-100.00%	N
13-6112.00-001-521000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-001-522000	Salaries/Wages-Substitute	1,050.00	200.00	200.00	.00		-100.00%	N
13-6112.00-001-523000	Salaries/Wages-Substitute	300.00	500.00	500.00	.00		-100.00%	N
13-6112.00-001-524000	Salaries/Wages-Substitute	50.00	150.00	150.00	.00		-100.00%	N
13-6112.00-041-511000	Salaries/Wages-Substitute	1,500.00	400.00	400.00	61.00		-100.00%	N
13-6112.00-041-521000	Salaries/Wages-Substitute	100.00	50.00	50.00	.00		-100.00%	N
13-6112.00-041-523000	Salaries/Wages-Substitute	500.00	300.00	300.00	.00		-100.00%	N
13-6112.00-041-524000	Salaries/Wages-Substitute	200.00	50.00	50.00	.00		-100.00%	N
13-6112.00-042-511000	Salaries/Wages-Substitute	.00	500.00	500.00	.00		-100.00%	N
13-6112.00-042-523000	Salaries/Wages-Substitute	.00	100.00	100.00	.00		-100.00%	N
13-6112.00-102-511000	Salaries/Wages-Substitute	1,900.00	300.00	300.00	21.78		-100.00%	N
13-6112.00-102-521000	SUBS,WORKSHOP,GT,MES	50.00	50.00	50.00	.00		-100.00%	N
13-6112.00-102-523000	Salaries/Wages-Substitute	450.00	200.00	200.00	.00		-100.00%	N
13-6112.00-102-530000	Salaries/Wages-Substitute	800.00	250.00	250.00	.00		-100.00%	N
13-6112.00-103-511000	SUBS,WORKSHOP,BASIC	.00	.00	.00	.00		.00%	N
13-6112.00-103-521000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-103-523000	SUBS,SPED,TYE	.00	.00	.00	.00		.00%	N
13-6112.00-103-530000	SUBS,WORKSHOP,COMP,	.00	.00	.00	.00		.00%	N
13-6112.00-104-511000	Salaries/Wages-Substitute	800.00	500.00	500.00	8.72		-100.00%	N
13-6112.00-104-521000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-104-523000	Salaries/Wages-Substitute	100.00	50.00	50.00	.00		-100.00%	N
13-6112.00-104-524000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6112.00-104-530000	Salaries/Wages-Substitute	100.00	50.00	50.00	.00		-100.00%	N
13-6112.00-104-599000	Salaries/Wages-Substitute	.00	.00	.00	.00		.00%	N
13-6141.00-001-511000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-001-521000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-001-522000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-001-523000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-001-524000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-001-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-041-511000	Social Security/Medicare	.00	.00	.00	4.68		.00%	N
13-6141.00-041-521000	SUBS,SS,MEDICARE,GT,	.00	.00	.00	.00		.00%	N
13-6141.00-041-523000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-041-524000	SUBS,SS,MEDICARE,ACCEL	.00	.00	.00	.00		.00%	N
13-6141.00-041-525000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-042-511000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-042-523000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-102-511000	Social Security/Medicare	.00	.00	.00	1.67		.00%	N
13-6141.00-102-521000	SUBS,SS,MEDICARE,GT,	.00	.00	.00	.00		.00%	N
13-6141.00-102-523000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-102-524000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
13-6141.00-102-530000	Social Security/Medicare	.00	.00	.00	.00		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	
Fnc-Obj,So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	Lk
13-6141.00-103-511000	SUBS,SS,MEDICARE,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-103-521000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-103-523000	SUBS,SS,MEDICARE,SPED,	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-103-524000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-103-530000	SUBS,SS,MEDICARE,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-104-511000	Social Security/Medicare	.00	.00	.00	.67	_____.	.00%	N
13-6141.00-104-521000	SUBS,SS,MEDICARE,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-104-523000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-104-524000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-104-530000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-104-599000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-001-511000	HEALTH INS,BASIC ED,HS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-001-521000	HEALTH INS,GT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-001-522000	HEALTH INS,CT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-001-523000	HEALTH INS,SP ED,HS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-001-524000	HEALTH INS,ACCEL ED,HS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-041-511000	HEALTH INS,BASIC ED,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-041-521000	HEALTH INS,GT,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-041-523000	HEALTH INS,SP ED,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-041-524000	HEALTH INS,ACCEL ED,	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-042-511000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-042-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-511000	HEALTH INS,BASIC ED,MES	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-521000	HEALTH INS,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-530000	HEALTH INS,COMP,MES	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-511000	HEALTH INS,BASIC ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-521000	HEALTH INS,GT,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-523000	HEALTH INS,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-103-530000	HEALTH INS,COMP,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-511000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-521000	HEALTH INS,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-523000	HEALTH INS,SP ED,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-104-530000	HEALTH INS,COMP,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-001-511000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-001-521000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-001-522000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-001-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-001-524000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-041-511000	Worker's Compensation	.00	.00	.00	.22	_____.	.00%	N
13-6143.00-041-521000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-041-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-041-524000	SUBS,WORKERS COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-042-511000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-042-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-102-511000	Worker's Compensation	.00	.00	.00	.08	_____.	.00%	N
13-6143.00-102-521000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-102-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
13-6143.00-102-530000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-511000	SUBS,WORKERS COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-521000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-523000	SUBS,WORKERS COMP,SP	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-524000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-530000	SUBS,WORKERS COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-104-511000	Worker's Compensation	.00	.00	.00	.03	_____.	.00%	N
13-6143.00-104-521000	SUBS,WORKERS COMP,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-104-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-104-530000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6144.00-001-523000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
13-6144.00-041-523000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
13-6144.00-103-511000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-511000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-521000	UNEMPLOY COMP,GT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-522000	UNEMPLOY COMP,CT,HS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-523000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-001-524000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-511000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-521000	UNEMPLOY COMP,GT,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-523000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-041-524000	UNEMPLOY COMP,ACCEL	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-042-511000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-042-523000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-511000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-521000	UNEMPLOY COMP,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-523000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-530000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-511000	UNEMPLOY COMP,BASIC	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-521000	UNEMPLOY COMP,GT,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-523000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-103-530000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-511000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-521000	UNEMPLOY COMP,GT,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-523000	UNEMPLOY COMP,SP ED,	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-104-530000	UNEMPLOY COMP,COMP,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-511000	TCH RETIRE,TRS CARE,BAS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-521000	TCH RETIRE, TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-522000	TCH RETIRE,TRS CARE,CT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-523000	TCH RETIRE,SP ED,HS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-001-524000	TCH RETIRE,ACCEL ED,HS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-511000	TCH RETIRE,BASIC ED,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-521000	TCH RETIRE,GT,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-523000	TCH RETIRE,SP ED,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-041-524000	TCH RETIRE,ACCEL ED,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-042-511000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-042-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-511000	TCH RETIRE,BASIC ED,MES	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
13-6146.00-102-521000	TCH RETIRE,GT,MES	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-530000	TCH RETIRE,COMP,MES	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-511000	TCH RETIRE,BASIC ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-521000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-523000	TCH RETIRE,SP ED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-103-530000	TCH RETIRE,COMP,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-511000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-521000	TCH RETIRE,TRS CARE,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-523000	TCH RETIRE,SP ED,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-104-530000	TCH RETIRE,COMP,MIS	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-511000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-521000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-522000	PERSONAL DAY BONUS,CT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-523000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-001-524000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-511000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-521000	PERSONAL DAY BONUS GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-523000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-041-524000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-042-511000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-042-523000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-511000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-521000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-523000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-530000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-511000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-521000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-523000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-103-530000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-511000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-521000	PERSONAL DAY BONUS,GT,	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-523000	PERSONAL DAY BONUS,SP	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-104-530000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	9,400.00	3,950.00	3,950.00	98.85	_____.	-100.00%	
13-6219.10-041-599000	PROF SERVICES,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6299.00-001-599000	MISC CONT SRVS,MHS	350.00	.00	.00	.00	_____.	.00%	N
13-6299.00-041-599000	MISC CONT SRVS,MMS	200.00	.00	.00	.00	7,500.00	100.00%	N
13-6299.00-102-599000	Misc Contracted Services	.00	.00	.00	.00	300.00	100.00%	N
13-6299.00-104-511000	Misc Cont Services, MIS	.00	.00	1,500.00	7,200.00	5,000.00	233.33%	N
13-6299.00-104-599000	MISC CONT SRVS,MIS	500.00	.00	.00	.00	_____.	.00%	N
13-6299.00-999-599000	Misc Contracted Services	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	1,050.00	.00	1,500.00	7,200.00	12,800.00	753.33%	
13-6411.00-001-511000	Travel & Subsistence-	1,250.00	1,410.00	1,410.00	4,046.99	2,970.00	110.64%	N
13-6411.00-001-523000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.00-041-523000	Travel & Subsistence-	1,500.00	1,410.00	1,410.00	413.54	1,350.00	-4.26%	N
13-6411.00-041-599000	Travel & Subsistence-	900.00	940.00	940.00	405.06	900.00	-4.26%	N
13-6411.00-042-511000	HOTEL,MEALS,PROF	.00	.00	.00	.00	900.00	100.00%	N

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
13-6411.00-102-511000	MEALS,FEES,PROF	.00	.00	.00	7.58	_____.	.00%	N
13-6411.00-102-523000	Travel,SPE ED Employee	250.00	.00	.00	.00	225.00	100.00%	N
13-6411.00-102-599000	Travel & Subsistence-	1,500.00	.00	.00	.00	1,350.00	100.00%	N
13-6411.00-103-523000	TRAVEL,EMPL,SPED,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6411.00-103-599000	TRAVEL,EMPL,BASIC ED,	.00	.00	.00	.00	_____.	.00%	N
13-6411.00-104-523000	Travel & Subsistence-	100.00	94.00	94.00	62.94	90.00	-4.26%	N
13-6411.00-104-524000	Travel & Subsistence-	100.00	94.00	94.00	49.31	90.00	-4.26%	N
13-6411.00-104-599000	Travel & Subsistence-	100.00	470.00	20.00	415.40	450.00	2,150.00%	N
13-6411.01-102-511000	MEALS,HOTEL,FIRST	.00	.00	.00	.00	495.00	100.00%	N
13-6411.07-001-599000	Travel SCIENCE-Employee	1,200.00	2,933.00	2,933.00	462.23	2,021.00	-31.09%	N
13-6411.07-041-599000	TRAVEL,EMPL,SCIENCE,	.00	.00	.00	.00	_____.	.00%	N
13-6411.08-041-599000	TRAVEL,EMPL,S.STUDIES,	.00	.00	.00	.00	_____.	.00%	N
13-6411.10-001-599000	Travel MATH-Employee	2,800.00	2,632.00	2,632.00	.00	2,948.00	12.01%	N
13-6411.10-041-524000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.10-041-599000	TRAVEL,EMPL,MATH,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6411.11-001-599000	Travel ENGLISH-Employee	1,500.00	1,410.00	1,410.00	1,410.00	1,800.00	27.66%	N
13-6411.12-001-523000	Travel SP.ED.-Employee	500.00	470.00	470.00	25.00	450.00	-4.26%	N
13-6411.12-041-523000	TRAVEL,EMPL,SPED,MMS	.00	.00	.00	.00	_____.	.00%	N
13-6411.14-001-599000	Travel ART-Employee	550.00	564.00	564.00	485.16	540.00	-4.26%	N
13-6411.14-041-599000	Travel & Subsistence-	1,000.00	940.00	940.00	844.75	1,080.00	14.89%	N
13-6411.15-001-525000	Travel SPANISH-Employee	500.00	752.00	752.00	521.42	1,080.00	43.62%	N
13-6411.16-001-599000	Travel BAND-Employee	1,400.00	1,316.00	1,316.00	1,316.00	1,260.00	-4.26%	N
13-6411.16-041-599000	HOTEL,MEALS,EMPL,BAND,	1,000.00	940.00	940.00	.00	900.00	-4.26%	N
13-6411.17-001-522000	TRAVEL,EMPL,AG,HS	.00	.00	.00	.00	_____.	.00%	N
13-6411.18-001-522000	Travel HOMEMAKI-Employee	650.00	611.00	611.00	.00	540.00	-11.62%	N
13-6411.22-041-524000	TRAVEL,EMPL,READ RIGHT,	.00	.00	.00	.00	_____.	.00%	N
13-6411.28-001-511000	Travel PHOTO-Employee	700.00	545.00	545.00	478.72	522.00	-4.22%	N
13-6411.31-001-599000	Travel TH.ARTS-Employee	700.00	658.00	658.00	425.67	630.00	-4.26%	N
13-6411.32-001-599000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.35-001-522000	TRAVEL,EMPL,COMP SCI,	750.00	705.00	705.00	237.26	675.00	-4.26%	N
13-6411.35-001-599000	Travel & Subsistence-	.00	.00	.00	.00	_____.	.00%	N
13-6411.35-041-599000	TRAVEL,EMPLOYEE,COMP	.00	.00	893.00	865.86	900.00	.78%	N
13-6411.36-001-522000	Travel BCI-Employee	750.00	705.00	705.00	246.10	675.00	-4.26%	N
13-6411.38-041-521000	TRAVEL,EMPLOYEE,GT,	.00	282.00	282.00	.00	_____.	-100.00%	N
13-6411.46-001-523000	Travel LIFESKILLS-Employee	250.00	470.00	470.00	318.50	450.00	-4.26%	N
13-6411.52-001-511000	TRAVEL,EMPLOYEE,	.00	.00	.00	.00	599.00	100.00%	N
13-6411.52-102-511000	PROF DEVELP,DYSLEXIA,	.00	.00	.00	166.30	_____.	.00%	N
13-6411.52-104-511000	PROF DEVELP,DYSLEXIA,	.00	.00	.00	166.30	_____.	.00%	N
13-6411.90-001-599000	Travel & Subsistence-	.00	564.00	564.00	533.00	513.00	-9.04%	N
13-6411.90-102-511000	TRAVEL,MUSIC,MES	250.00	188.00	188.00	75.00	225.00	19.68%	N
13-6411.90-104-511000	TRAVEL,MUSIC,MIS	250.00	235.00	235.00	223.01	225.00	-4.26%	N
13-6412.35-041-599000	TRAVEL,EMPLOYEE,COMP	.00	893.00	.00	.00	_____.	.00%	N
13-6499.00-001-511000	REGIST FEES,PROF	.00	.00	.00	.00	225.00	100.00%	N
13-6499.00-041-511000	REGIST FEES,PROF	.00	.00	.00	20.00	225.00	100.00%	N
13-6499.00-042-511000	REGIST FEES,PROF	.00	.00	.00	151.60	225.00	100.00%	N
13-6499.00-102-511000	REGIST FEES,PROF	.00	.00	.00	.00	225.00	100.00%	N
13-6499.00-103-511000	Miscellaneous Operating	.00	.00	.00	.00	_____.	.00%	N
13-6499.00-104-511000	REGISTRATIONS,PROF	.00	.00	.00	.00	_____.	.00%	N

Fnc-Obj,So-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
13-6499.00-104-599000	REGIST FEES,PROF	.00	.00	.00	.00	225.00	100.00%	N
13-6499.01-102-511000	REGIST FEES,FIRST GRADE	.00	.00	.00	.00	675.00	100.00%	N
13-6499.14-041-599000	REGIST,DUES,ART,JRHI	.00	.00	.00	.00	90.00	100.00%	N
13-6499.16-041-599000	FEES,DUES,EMPL,BAND,	.00	.00	.00	.00	900.00	100.00%	N
13-6499.22-001-511000	FEES,READ RIGHT,HS	.00	.00	.00	.00	_____	.00%	N
13-6499.22-001-524000	FEES,READ RIGHT,HS	1,760.00	1,654.00	1,654.00	.00	_____	-100.00%	N
13-6499.22-041-511000	FEES,READ RIGHT,MS	250.00	235.00	235.00	.00	_____	-100.00%	N
13-6499.22-041-524000	FEES,READ RIGHT,MS	3,520.00	3,309.00	3,309.00	.00	_____	-100.00%	N
13-6499.22-102-511000	FEES,READ RIGHT,MES	.00	.00	.00	.00	_____	.00%	N
13-6499.22-102-524000	FEES,READ RIGHT,MES	1,760.00	.00	.00	.00	_____	.00%	N
13-6499.22-103-511000	FEES,READ RIGHT,TYE	.00	.00	.00	.00	_____	.00%	N
13-6499.22-103-524000	yearly FEES,READ RIGHT,	.00	.00	.00	.00	_____	.00%	N
13-6499.22-104-511000	FEES,READ RIGHT,MIS	.00	.00	.00	.00	_____	.00%	N
13-6499.22-104-524000	FEES,READ RIGHT,MIS	1,760.00	1,880.00	830.00	.00	_____	-100.00%	N
13-6499.35-041-599000	REGIST,COMP SCIENCE,	.00	244.00	244.00	.00	225.00	-7.79%	N
	64XX Totals	29,500.00	29,553.00	28,053.00	14,372.70	29,868.00	6.47%	
	Function 13 Totals	39,950.00	33,503.00	33,503.00	21,671.55	42,668.00	27.36%	
23-6119.00-001-524000	Salaries/Wages-Tchr/Prof	26,902.00	26,875.00	26,875.00	26,664.00	24,349.00	-9.40%	N
23-6119.00-001-599000	Salaries/Wages-Tchr/Prof	100,902.00	105,080.00	105,080.00	105,209.63	103,901.00	-1.12%	N
23-6119.00-041-524000	PROF.PERSON,ASST.PRIN,	29,299.00	16,735.00	16,735.00	16,744.38	16,845.00	.66%	N
23-6119.00-041-599000	PRINCIPAL,MS	124,178.33	65,148.00	65,148.00	73,375.92	70,866.00	8.78%	N
23-6119.00-042-524000	Salaries/Wages-Tchr/Prof	.00	13,149.00	13,149.00	13,156.44	13,236.00	.66%	N
23-6119.00-042-599000	Salaries/Wages-Tchr/Prof	21,577.33	53,326.00	53,326.00	52,741.32	52,792.00	-1.00%	N
23-6119.00-102-530000	PRINCIPAL,ME	.00	.00	.00	.00	_____	.00%	N
23-6119.00-102-599000	PRINCIPAL,ME	82,588.34	72,943.00	72,943.00	69,374.80	70,173.00	-3.80%	N
23-6119.00-103-530000	ASSISTANT PRINCIPAL, TYE	.00	.00	.00	.00	_____	.00%	N
23-6119.00-103-599000	PRINCIPAL.TYE	.00	.00	.00	.00	_____	.00%	N
23-6119.00-104-599000	Salaries/Wages-Tchr/Prof	54,426.00	56,244.00	56,244.00	56,334.67	57,332.00	1.93%	N
23-6119.71-001-599000	PROF.PERS.SALARY	.00	.00	.00	.00	_____	.00%	N
23-6119.98-001-599000	SAL/WAGES STEP STIPEND	.00	.00	.00	.00	900.00	100.00%	N
23-6119.98-041-599000	SAL/WAGES 20 YR STP	.00	1,800.00	1,800.00	1,147.50	1,800.00	.00%	N
23-6119.98-042-599000	SAL/WAGES 20 YR STP	.00	450.00	450.00	1,147.50	450.00	.00%	N
23-6119.99-001-599000	SAL/WAGES STATE	.00	600.00	600.00	612.00	600.00	.00%	N
23-6119.99-041-599000	SALARY/WAGES/STATE	.00	300.00	300.00	382.50	300.00	.00%	N
23-6119.99-042-599000	SALARY/WAGES/STATE	.00	300.00	300.00	382.50	450.00	50.00%	N
23-6119.99-102-599000	SAL/WGS STATE STIP PRIN	.00	300.00	300.00	306.00	300.00	.00%	N
23-6119.99-104-599000	SAL/WGS ST STIPEND PRIN	.00	300.00	300.00	306.00	300.00	.00%	N
23-6129.00-001-599000	Salaries/Wages for Support	56,891.00	59,249.00	59,249.00	59,386.08	60,079.00	1.40%	N
23-6129.00-041-599000	PRINCIPAL SECRETARY,MS	45,741.00	34,572.00	34,572.00	26,932.64	27,631.00	-20.08%	N
23-6129.00-042-599000	Salaries/Wages for Support	.00	12,611.00	12,611.00	24,130.24	24,195.00	91.86%	N
23-6129.00-102-599000	OFFICE SECRETARY,MES	56,303.00	52,622.00	52,622.00	52,714.91	53,737.00	2.12%	N
23-6129.00-103-599000	OFFICE SECRETARY,TYE	.00	.00	.00	.00	_____	.00%	N
23-6129.00-104-599000	PRINCIPAL SECRETARY MIS	29,337.00	29,924.00	29,924.00	30,182.33	30,144.00	.74%	N
23-6129.98-001-599000	SAL/WGS STEP STIP.SUPP	.00	900.00	900.00	918.00	_____	-100.00%	N
23-6129.98-041-599000	SAL/WGS STEP STIP SEC	.00	900.00	900.00	459.00	900.00	.00%	N
23-6129.98-042-599000	SUPPORT PERS STEP	.00	.00	.00	459.00	_____	.00%	N
23-6129.98-102-599000	SAL/WGS STEP STIP.SECT.	.00	900.00	900.00	918.00	900.00	.00%	N
23-6129.98-104-599000	SAL/WGS STEP STIP PRIN	.00	900.00	900.00	918.00	900.00	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
23-6129.99-001-599000	SAL/WGS STATE STIP.	.00	900.00	900.00	918.00	600.00	-33.33%	N
23-6129.99-041-599000	SAL/WGS ST STIP PRIN SEC	.00	600.00	600.00	306.00	300.00	-50.00%	N
23-6129.99-042-599000	SUPPORT PERS STATE	.00	.00	.00	306.00	300.00	100.00%	N
23-6129.99-102-599000	SAL/WGS STATE STIP.SECT	.00	600.00	600.00	612.00	600.00	.00%	N
23-6129.99-104-599000	SAL/WGS ST STIP PRIN SEC	.00	300.00	300.00	306.00		-100.00%	N
23-6131.00-001-599000	VOL.RESIGNATION	.00	.00	.00	.00		.00%	N
23-6141.00-001-524000	Social Security/Medicare	390.00	390.00	390.00	386.66	353.00	-9.49%	N
23-6141.00-001-599000	Social Security/Medicare	2,227.00	2,293.00	2,293.00	2,309.41	2,295.00	.09%	N
23-6141.00-041-524000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
23-6141.00-041-599000	Social Security/Medicare	1,525.00	943.00	943.00	950.59	960.00	1.80%	N
23-6141.00-042-524000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
23-6141.00-042-599000	Social Security/Medicare	.00	552.00	552.00	697.52	725.00	31.34%	N
23-6141.00-102-530000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
23-6141.00-102-599000	Social Security/Medicare	1,239.00	1,201.00	1,201.00	1,150.89	1,159.00	-3.50%	N
23-6141.00-103-530000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
23-6141.00-103-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
23-6141.00-104-599000	Social Security/Medicare	1,051.00	1,057.00	1,057.00	1,026.09	1,034.00	-2.18%	N
23-6141.71-001-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
23-6141.98-001-599000	Social Security/Medicare	.00	.00	.00	13.31		.00%	N
23-6141.98-041-599000	Social Security/Medicare	.00	.00	.00	13.31		.00%	N
23-6141.98-042-599000	Social Security/Medicare	.00	.00	.00	13.31		.00%	N
23-6141.98-102-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
23-6141.98-104-599000	Social Security/Medicare	.00	.00	.00	13.31		.00%	N
23-6141.99-001-599000	Social Security/Medicare	.00	.00	.00	22.20		.00%	N
23-6141.99-041-599000	Social Security/Medicare	.00	.00	.00	6.66		.00%	N
23-6141.99-042-599000	Social Security/Medicare	.00	.00	.00	6.66		.00%	N
23-6141.99-102-599000	Social Security/Medicare	.00	.00	.00	8.88		.00%	N
23-6141.99-104-599000	Social Security/Medicare	.00	.00	.00	8.88		.00%	N
23-6142.00-001-524000	Group Health & Life Insurance	1,402.00	900.00	900.00	825.00		-100.00%	N
23-6142.00-001-599000	Group Health & Life Insurance	6,698.00	9,000.00	9,000.00	8,925.00	8,100.00	-10.00%	N
23-6142.00-041-524000	Group Health & Life Insurance	1,350.00	756.00	756.00	756.00	756.00	.00%	N
23-6142.00-041-599000	Group Health & Life Insurance	9,964.00	6,282.00	6,282.00	5,169.90	3,812.00	-39.32%	N
23-6142.00-042-524000	Group Health & Life Insurance	.00	594.00	594.00	594.00	594.00	.00%	N
23-6142.00-042-599000	Group Health & Life Insurance	900.00	3,600.00	3,600.00	4,055.15	2,940.00	-18.33%	N
23-6142.00-102-530000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.00-102-599000	Group Health & Life Insurance	6,300.00	6,000.00	6,000.00	5,175.00	5,400.00	-10.00%	N
23-6142.00-103-530000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.00-103-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.00-104-599000	Group Health & Life Insurance	5,400.00	5,400.00	5,400.00	6,300.00	5,400.00	.00%	N
23-6142.71-001-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.98-001-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.98-041-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.98-042-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.98-102-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.98-104-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.99-001-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.99-041-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
23-6142.99-042-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N

<u>Fnc-Obj.</u>	<u>So-Obj-Prgr</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6142.99-102-599000		Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6142.99-104-599000		Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-001-524000		Worker's Compensation	96.00	96.00	96.00	94.79	87.00	-9.38%	N
23-6143.00-001-599000		Worker's Compensation	420.00	437.00	437.00	468.16	434.00	-6.9%	N
23-6143.00-041-524000		Worker's Compensation	104.00	60.00	60.00	59.55	60.00	.00%	N
23-6143.00-041-599000		Worker's Compensation	864.67	652.00	652.00	530.86	513.00	-21.32%	N
23-6143.00-042-524000		Worker's Compensation	.00	47.00	47.00	46.82	47.00	.00%	N
23-6143.00-042-599000		Worker's Compensation	76.67	203.00	203.00	452.85	445.00	119.21%	N
23-6143.00-102-530000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-102-599000		Worker's Compensation	353.66	372.00	372.00	379.79	366.00	-1.61%	N
23-6143.00-103-530000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-103-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.00-104-599000		Worker's Compensation	225.00	232.00	232.00	251.11	236.00	1.72%	N
23-6143.71-001-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-001-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-041-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-042-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-102-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.98-104-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-001-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-041-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-042-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-102-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6143.99-104-599000		Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-001-524000		Teacher Retire/TRS Care On-	1,599.00	1,833.00	1,833.00	.00	1,548.00	-15.55%	N
23-6144.00-001-599000		Teacher Retire/TRS Care On-	8,744.00	10,602.00	10,602.00	.00	10,488.00	-1.08%	N
23-6144.00-041-524000		Teacher Retire/TRS Care On-	1,620.00	1,044.00	1,044.00	.00	1,052.00	.77%	N
23-6144.00-041-599000		Teacher Retire/TRS Care On-	11,208.00	6,081.00	6,081.00	.00	5,952.00	-2.12%	N
23-6144.00-042-524000		Teacher Retire/TRS Care On-	.00	820.00	820.00	.00	827.00	.85%	N
23-6144.00-042-599000		Teacher Retire/TRS Care On-	.00	3,643.00	3,643.00	.00	4,497.00	23.44%	N
23-6144.00-102-530000		Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-102-599000		Teacher Retire/TRS Care On-	8,503.00	8,138.00	8,138.00	.00	7,902.00	-2.90%	N
23-6144.00-103-530000		Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-103-599000		Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
23-6144.00-104-599000		Teacher Retire/TRS Care On-	5,406.00	6,300.00	6,300.00	.00	6,402.00	1.62%	N
23-6144.71-001-599000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-524000		Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-001-599000		Unemployment Compensation	.00	.00	.00	.00	139.00	100.00%	N
23-6145.00-041-524000		Unemployment Compensation	.00	.00	.00	.00	17.00	100.00%	N
23-6145.00-041-599000		Unemployment Compensation	.00	.00	.00	.00	98.00	100.00%	N
23-6145.00-042-524000		Unemployment Compensation	.00	.00	.00	.00	13.00	100.00%	N
23-6145.00-042-599000		Unemployment Compensation	.00	.00	.00	.00	76.00	100.00%	N
23-6145.00-102-599000		Unemployment Compensation	.00	.00	.00	.00	123.00	100.00%	N
23-6145.00-103-599000		Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.00-104-599000		Unemployment Compensation	.00	.00	.00	.00	87.00	100.00%	N
23-6145.71-001-599000		Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.98-001-599000		Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.98-041-599000		Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
23-6145.98-042-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.98-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.98-104-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.99-001-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.99-041-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.99-042-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.99-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6145.99-104-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-001-524000	Teacher Retirement/TRS Care	405.00	411.00	411.00	387.68	773.00	88.08%	N
23-6146.00-001-599000	Teacher Retirement/TRS Care	3,012.00	3,120.00	3,120.00	2,946.61	5,156.00	65.26%	N
23-6146.00-041-524000	Teacher Retirement/TRS Care	563.00	353.00	353.00	331.77	549.00	55.52%	N
23-6146.00-041-599000	Teacher Retirement/TRS Care	2,654.67	1,412.00	1,412.00	1,364.05	1,891.00	33.92%	N
23-6146.00-042-524000	Teacher Retirement/TRS Care	.00	278.00	278.00	260.61	432.00	55.40%	N
23-6146.00-042-599000	Teacher Retirement/TRS Care	403.67	1,029.00	1,029.00	1,032.12	2,595.00	152.19%	N
23-6146.00-102-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-102-599000	Teacher Retirement/TRS Care	1,844.66	1,513.00	1,513.00	912.09	3,096.00	104.63%	N
23-6146.00-103-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-103-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.00-104-599000	Teacher Retirement/TRS Care	835.00	895.00	895.00	861.57	2,121.00	136.98%	N
23-6146.71-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.98-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.98-041-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.98-042-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.98-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.98-104-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.99-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.99-041-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.99-042-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.99-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6146.99-104-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-001-524000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-001-599000	PERSONAL DAY BONUS HS	220.00	220.00	220.00	400.00	400.00	81.82%	N
23-6149.00-041-524000	PERSONAL DAY BONUS,	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-041-599000	PERSONAL DAY BONUS MS	800.00	640.00	640.00	400.00	600.00	-6.25%	N
23-6149.00-042-524000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-042-599000	Employee Benefits	.00	.00	.00	460.00	400.00	100.00%	N
23-6149.00-102-599000	PERSONAL DAY BONUS	400.00	400.00	400.00	420.00	560.00	40.00%	N
23-6149.00-103-599000	PERSONAL DAY BONUS	.00	.00	.00	.00	_____.	.00%	N
23-6149.00-104-599000	PERSONAL DAY BONUS MIS	400.00	200.00	200.00	400.00	400.00	100.00%	N
23-6149.71-001-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.98-001-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.98-041-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.98-042-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.98-102-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.98-104-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.99-001-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.99-041-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
23-6149.99-042-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
23-6149.99-102-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
23-6149.99-104-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	717,349.00	698,527.00	698,527.00	668,239.52	708,790.00	1.47%	
23-6249.00-001-599000	Contracted Maintenance and	200.00	200.00	200.00	.00	200.00	.00%	N
23-6249.00-103-599000	CONTACTED MAINT,	.00	.00	.00	.00	_____	.00%	N
23-6249.00-104-599000	General Supplies	.00	.00	.00	.00	_____	.00%	N
23-6269.00-001-599000	Rentals-Operating Leases	5,000.00	5,000.00	5,000.00	5,579.80	5,000.00	.00%	N
23-6269.00-041-599000	Rentals-Operating Leases	4,500.00	4,500.00	4,000.00	4,137.82	4,500.00	12.50%	N
23-6269.00-102-599000	Rentals-Operating Leases	4,500.00	4,500.00	4,500.00	3,886.65	4,500.00	.00%	N
23-6269.00-103-599000	RENTALS,LEASES,COPIER,	.00	.00	.00	.00	_____	.00%	N
23-6269.00-104-599000	Rentals-Operating Leases	3,000.00	3,000.00	3,000.00	3,094.53	3,000.00	.00%	N
23-6299.00-001-599000	Misc Contracted Services	1,000.00	2,500.00	2,500.00	2,941.88	4,500.00	80.00%	N
23-6299.00-041-599000	Misc Contracted Services	1,000.00	2,500.00	2,500.00	2,941.87	_____	-100.00%	N
23-6299.00-102-599000	Misc Contracted Services	1,000.00	2,500.00	2,500.00	2,941.87	2,500.00	.00%	N
23-6299.00-103-599000	MISC CONT SERVICES,	.00	.00	.00	.00	_____	.00%	N
23-6299.00-104-599000	CONTRACTED SERVICES,	1,000.00	.00	1,000.00	2,941.87	2,000.00	100.00%	N
	62XX Totals	21,200.00	24,700.00	25,200.00	28,466.29	26,200.00	3.97%	
23-6329.00-041-599000	READING MATERIALS,	350.00	329.00	329.00	212.77	302.00	-8.21%	N
23-6399.00-001-599000	General Supplies/OFFICE	46,000.00	5,640.00	5,640.00	5,019.48	5,174.00	-8.26%	N
23-6399.00-001-599096	General Supplies/OFFICE	3,000.00	2,820.00	2,820.00	371.54	2,587.00	-8.26%	N
23-6399.00-001-599097	General Supplies/OFFICE	1,000.00	1,410.00	1,410.00	1,986.00	1,294.00	-8.23%	N
23-6399.00-041-599000	SUPPLIES,OFFICE,JRHI	4,000.00	3,760.00	3,760.00	2,797.18	3,450.00	-8.24%	N
23-6399.00-102-599000	General Supplies	2,000.00	1,880.00	1,880.00	1,227.00	1,725.00	-8.24%	N
23-6399.00-102-599097	General Supplies	500.00	470.00	470.00	233.97	3,450.00	634.04%	N
23-6399.00-103-599000	SUPPLIES,OFFICE,TYE	.00	.00	.00	.00	_____	.00%	N
23-6399.00-103-599096	TECH SUPPLIES,OFFICE,	.00	.00	.00	.00	_____	.00%	N
23-6399.00-103-599097	General Supplies	.00	.00	.00	.00	_____	.00%	N
23-6399.00-104-599000	General Supplies	2,300.00	2,162.00	1,162.00	948.30	1,984.00	70.74%	N
23-6399.00-104-599096	General Supplies	1,600.00	940.00	940.00	940.00	862.00	-8.30%	N
23-6399.00-104-599097	General Supplies	1,000.00	470.00	470.00	299.96	3,881.00	725.74%	N
	63XX Totals	61,750.00	19,881.00	18,881.00	14,036.20	24,709.00	30.87%	
23-6411.00-001-599000	Travel OFFICE-Employee	3,500.00	3,290.00	3,290.00	3,612.48	3,150.00	-4.26%	N
23-6411.00-041-599000	Travel & Subsistence-	1,250.00	1,175.00	1,175.00	680.59	1,125.00	-4.26%	N
23-6411.00-102-599000	HOTEL, MEALS-OFFICE,MES	2,000.00	.00	.00	.00	1,800.00	100.00%	N
23-6411.00-103-599000	TRAVEL,EMPL,OFFICE,TYE	.00	.00	.00	.00	_____	.00%	N
23-6411.00-104-599000	Travel & Subsistence-	750.00	705.00	705.00	486.03	675.00	-4.26%	N
23-6494.00-001-599000	TRANSPORT RECLASS,MHS	.00	.00	.00	.00	250.00	100.00%	N
23-6494.00-041-599000	RECLASS	.00	.00	.00	.00	500.00	100.00%	N
23-6494.00-102-599000	TRANSPORT RECLASS,MES	500.00	.00	.00	.00	100.00	100.00%	N
23-6494.00-103-599000	RECLASS	.00	.00	.00	.00	_____	.00%	N
23-6494.00-104-599000	RECLASS	.00	.00	.00	.00	100.00	100.00%	N
23-6499.00-001-599000	Miscellaneous Operating	5,500.00	5,170.00	5,170.00	5,034.18	4,950.00	-4.26%	N
23-6499.00-041-599000	Miscellaneous Operating	2,500.00	2,350.00	2,350.00	3,547.22	_____	-100.00%	N
23-6499.00-042-599000	MISC OPERATING EXP,MMS	.00	.00	500.00	497.00	_____	-100.00%	N
23-6499.00-102-599000	Miscellaneous Operating	6,000.00	5,640.00	5,640.00	5,843.95	5,400.00	-4.26%	N
23-6499.00-103-599000	FEES,DUES,OFFICE,TYE	.00	.00	.00	.00	_____	.00%	N
23-6499.00-104-599000	Miscellaneous Operating	3,500.00	4,700.00	4,700.00	4,610.41	4,500.00	-4.26%	N
23-6499.02-041-599000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
	64XX Totals	25,500.00	23,030.00	23,530.00	24,311.86	22,550.00	-4.16%	

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
31-6142.99-042-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
31-6142.99-102-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
31-6142.99-104-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-001-599000	Worker's Compensation	232.00	287.00	287.00	301.07	291.00	1.39%	N
31-6143.00-041-599000	Worker's Compensation	284.00	164.00	164.00	174.02	153.00	-6.71%	N
31-6143.00-042-599000	Worker's Compensation	.00	129.00	129.00	129.58	141.00	9.30%	N
31-6143.00-102-599000	Worker's Compensation	160.00	167.00	167.00	167.46	172.00	2.99%	N
31-6143.00-103-599000	WORKERS COMP,	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-104-599000	Worker's Compensation	175.00	181.00	181.00	181.69	186.00	2.76%	N
31-6143.98-001-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.98-041-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.98-042-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.98-102-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.99-001-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.99-041-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.99-042-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.99-102-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6143.99-104-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6144.00-001-522000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
31-6144.00-001-599000	Teacher Retire/TRS Care On-	4,561.00	6,291.00	6,291.00	.00	6,437.00	2.32%	N
31-6144.00-041-599000	Teacher Retire/TRS Care On-	4,938.00	3,201.00	3,201.00	.00	3,148.00	-1.66%	N
31-6144.00-042-599000	Teacher Retire/TRS Care On-	.00	2,515.00	2,515.00	.00	2,898.00	15.23%	N
31-6144.00-102-599000	Teacher Retire/TRS Care On-	2,557.00	3,089.00	3,089.00	.00	3,190.00	3.27%	N
31-6144.00-103-599000	TCHR ON-BEHALF,	.00	.00	.00	.00	_____.	.00%	N
31-6144.00-104-599000	Teacher Retire/TRS Care On-	2,831.00	3,369.00	3,369.00	.00	3,456.00	2.58%	N
31-6145.00-001-599000	Unemployment Compensation	.00	.00	.00	.00	96.00	100.00%	N
31-6145.00-041-599000	Unemployment Compensation	.00	.00	.00	.00	46.00	100.00%	N
31-6145.00-042-599000	Unemployment Compensation	.00	.00	.00	.00	36.00	100.00%	N
31-6145.00-102-599000	Unemployment Compensation	.00	.00	.00	.00	48.00	100.00%	N
31-6145.00-104-599000	Unemployment Compensation	.00	.00	.00	.00	52.00	100.00%	N
31-6145.98-001-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.98-041-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.98-042-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.98-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.99-001-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.99-041-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.99-042-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.99-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6145.99-104-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6146.00-001-599000	Teacher Retirement/TRS Care	1,299.00	1,598.00	1,598.00	1,516.98	2,822.00	76.60%	N
31-6146.00-041-599000	Teacher Retirement/TRS Care	1,018.00	639.00	639.00	623.01	1,036.00	62.13%	N
31-6146.00-042-599000	Teacher Retirement/TRS Care	.00	502.00	502.00	478.44	971.00	93.43%	N
31-6146.00-102-599000	Teacher Retirement/TRS Care	790.00	833.00	833.00	786.13	1,449.00	73.95%	N
31-6146.00-103-599000	TCHR RETIRE,TRSCARE,	.00	.00	.00	.00	_____.	.00%	N
31-6146.00-104-599000	Teacher Retirement/TRS Care	828.00	889.00	889.00	838.72	1,552.00	74.58%	N
31-6146.98-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6146.98-041-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6146.98-042-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
31-6146.98-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6146.99-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6146.99-041-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6146.99-042-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6146.99-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6146.99-104-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
31-6149.00-001-599000	PERSONAL DAY BONUS HS	240.00	400.00	400.00	400.00	400.00	.00%	N
31-6149.00-041-599000	PERSONAL DAY BONUS MS	400.00	400.00	400.00	200.00	100.00	-75.00%	N
31-6149.00-042-599000	Employee Benefits	.00	.00	.00	200.00	100.00	100.00%	N
31-6149.00-102-599000	PERSONAL DAY BONUS, ME	.00	.00	.00	120.00	160.00	100.00%	N
31-6149.00-103-599000	PERSONAL DAY BONUS	.00	.00	.00	.00	_____.	.00%	N
31-6149.00-104-599000	PERSONAL DAY BONUS MIS	.00	120.00	120.00	.00	100.00	-16.67%	N
31-6149.98-001-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.98-041-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.98-042-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.98-102-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.99-001-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.99-041-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.99-042-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.99-102-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
31-6149.99-104-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
61XX Totals		289,056.00	320,091.00	320,091.00	304,326.31	327,634.00	2.36%	
31-6219.00-104-599000	Professional Services	.00	.00	.00	.00	_____.	.00%	N
31-6239.00-001-599000	ESC SERVICES,MHS	70.00	70.00	70.00	87.50	100.00	42.86%	N
31-6239.00-041-599000	ESC SERVICES,JRHI	70.00	.00	87.50	87.50	100.00	14.29%	N
31-6239.00-102-599000	ESC SERVICES,MES	70.00	.00	87.50	87.50	100.00	14.29%	N
31-6239.00-103-599000	ESC SERVICES,TYE	.00	.00	.00	.00	_____.	.00%	N
31-6239.00-104-599000	ESC SERVICES,MIS	70.00	100.00	100.00	87.50	100.00	.00%	N
31-6299.00-001-599000	MISC CONTRACTED	2,000.00	2,000.00	2,000.00	1,907.00	3,200.00	60.00%	N
31-6299.00-041-599000	MISC CONTRACT SRVS,	100.00	500.00	412.50	37.50	500.00	21.21%	N
31-6299.00-102-599000	MISC CONTRACT SRVS,	500.00	500.00	412.50	400.00	500.00	21.21%	N
31-6299.00-103-599000	MISC CONTRACTED SRVS,	.00	.00	.00	.00	_____.	.00%	N
31-6299.00-104-599000	MISC CONTRACT SRVS,MIS	1,000.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
62XX Totals		3,880.00	4,170.00	4,170.00	2,694.50	5,600.00	34.29%	
31-6339.00-001-599000	Testing Materials/HS	1,000.00	940.00	940.00	834.20	1,294.00	37.66%	N
31-6339.00-041-599000	TESTING MATERIALS,JRHI	750.00	705.00	705.00	.00	_____.	-100.00%	N
31-6339.00-102-599000	Testing Materials	500.00	.00	.00	.00	647.00	100.00%	N
31-6339.00-103-599000	TESTING MATERIALS,	.00	.00	.00	.00	_____.	.00%	N
31-6339.00-104-599000	Testing Materials	500.00	470.00	470.00	.00	86.00	-81.70%	N
31-6399.00-001-522000	General Supplies/COUNS.	500.00	470.00	470.00	.00	431.00	-8.30%	N
31-6399.00-001-599000	General Supplies/COUNS.	16,200.00	1,128.00	1,128.00	265.67	1,294.00	14.72%	N
31-6399.00-001-599096	TECHNOLOGY,	.00	.00	.00	.00	_____.	.00%	N
31-6399.00-001-599097	General Supplies	.00	188.00	188.00	175.07	_____.	-100.00%	N
31-6399.00-041-599000	SUPPLIES,COUNSELOR,	837.00	1,222.00	1,222.00	597.41	862.00	-29.46%	N
31-6399.00-041-599096	TECH SUPPLIES,	863.00	940.00	940.00	940.00	_____.	-100.00%	N
31-6399.00-041-599097	FURNITURE,MMS	.00	.00	.00	503.98	_____.	.00%	N
31-6399.00-102-599000	General Supplies	1,350.00	1,269.00	1,269.00	981.52	1,121.00	-11.66%	N
31-6399.00-103-599000	SUPPLIES,COUNSELOR,TYE	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
31-6399.00-103-599096	TECH SUPPLIES,	.00	.00	.00	.00	_____.	.00%	N
31-6399.00-104-599000	Professional Services	1,000.00	940.00	940.00	78.57	810.00	-13.83%	N
63XX Totals		23,500.00	8,272.00	8,272.00	4,376.42	6,545.00	-20.88%	
31-6411.00-001-599000	Travel COUNS.-Employee	500.00	470.00	470.00	76.38	1,620.00	244.68%	N
31-6411.00-041-599000	Travel & Subsistence-	500.00	658.00	658.00	137.44	1,350.00	105.17%	N
31-6411.00-102-599000	Travel & Subsistence-	300.00	.00	.00	.00	900.00	100.00%	N
31-6411.00-103-599000	TRAVEL,COUNSELOR,TYE	.00	.00	.00	.00	_____.	.00%	N
31-6411.00-104-599000	Travel & Subsistence-	50.00	47.00	47.00	13.65	68.00	44.68%	N
31-6499.00-001-599000	REGIST,FEES,COUNSELOR,	.00	.00	.00	.00	270.00	100.00%	N
31-6499.00-041-599000	REGIST,FEES,CONSELOR,	.00	.00	.00	.00	270.00	100.00%	N
31-6499.00-102-599000	Miscellaneous Operating	50.00	.00	.00	.00	495.00	100.00%	N
31-6499.00-103-599000	FEES,DUES,COUNSELOR,	.00	.00	.00	.00	_____.	.00%	N
31-6499.00-104-599000	Miscellaneous Operating	.00	.00	.00	.00	90.00	100.00%	N
64XX Totals		1,400.00	1,175.00	1,175.00	227.47	5,063.00	330.89%	
Function 31 Totals		317,836.00	333,708.00	333,708.00	311,624.70	344,842.00	3.34%	
33-6119.00-102-523000	NURSE,SP ED,MES	.00	.00	.00	.00	_____.	.00%	N
33-6119.00-102-599000	PROF.SALARY NURSE ME	.00	32,426.00	32,426.00	30,691.99	34,792.00	7.30%	N
33-6119.00-999-599000	NURSE,DIST.WIDE	49,070.00	50,051.00	50,051.00	20,341.55	_____.	-100.00%	N
33-6119.98-999-599000	PROF PERS STEP STIPEND	.00	.00	.00	153.00	_____.	.00%	N
33-6119.99-102-599000	NURSE ME STATE STIPEND	.00	.00	.00	306.00	_____.	.00%	N
33-6119.99-999-599000	SAL/WGS STATE STIPEND	.00	300.00	300.00	153.00	300.00	.00%	N
33-6129.00-102-599000	NURSE AIDE,MES	18,669.00	21,782.00	21,782.00	10,588.05	20,482.00	-5.97%	N
33-6129.00-104-599000	NURSE AIDE,MIS	11,309.00	11,750.00	11,750.00	11,769.97	11,995.00	2.09%	N
33-6129.98-102-599000	SAL/WGS STEP STIP.NUR	.00	.00	.00	.00	_____.	.00%	N
33-6129.99-102-599000	SAL/WGS STATE STIP.NUR	.00	300.00	300.00	.00	300.00	.00%	N
33-6129.99-104-599000	SAL/WAGES ST.STIP NURS	.00	.00	.00	.00	150.00	100.00%	N
33-6141.00-102-523000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
33-6141.00-102-599000	Social Security/Medicare	271.00	470.00	470.00	581.36	783.00	66.60%	N
33-6141.00-104-599000	Social Security/Medicare	83.00	84.00	84.00	69.05	72.00	-14.29%	N
33-6141.00-999-599000	Social Security/Medicare	533.00	535.00	535.00	241.15	_____.	-100.00%	N
33-6141.98-102-599000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
33-6141.98-999-599000	Social Security/Medicare	.00	.00	.00	2.22	_____.	.00%	N
33-6141.99-102-599000	Social Security/Medicare	.00	.00	.00	4.44	_____.	.00%	N
33-6141.99-999-599000	Social Security/Medicare	.00	.00	.00	2.22	_____.	.00%	N
33-6142.00-102-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
33-6142.00-102-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
33-6142.00-104-599000	Group Health & Life Insurance	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.00%	N
33-6142.00-999-599000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	900.00	_____.	-100.00%	N
33-6142.98-102-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
33-6142.98-999-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
33-6142.99-102-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
33-6142.99-999-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
33-6143.00-102-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6143.00-102-599000	Worker's Compensation	66.00	115.00	115.00	152.96	197.00	71.30%	N
33-6143.00-104-599000	Worker's Compensation	40.00	42.00	42.00	41.84	43.00	2.38%	N
33-6143.00-999-599000	Worker's Compensation	174.00	178.00	178.00	51.31	_____.	-100.00%	N
33-6143.98-102-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6143.98-999-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Obj-Prgr	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
33-6143.99-102-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6143.99-999-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6144.00-102-599000	Teacher Retire/TRS Care On-	.00	1,835.00	1,835.00	.00	4,018.00	118.96%	N
33-6144.00-104-599000	Teacher Retire/TRS Care On-	780.00	916.00	916.00	.00	936.00	2.18%	N
33-6144.00-999-599000	Teacher Retire/TRS Care On-	3,192.00	3,631.00	3,631.00	.00	_____.	-100.00%	N
33-6145.00-102-523000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6145.00-102-599000	Unemployment Compensation	.00	.00	.00	.00	55.00	100.00%	N
33-6145.00-104-599000	Unemployment Compensation	.00	.00	.00	.00	12.00	100.00%	N
33-6145.00-999-599000	UNEMPLOYMENT COMP,	.00	.00	.00	.00	_____.	.00%	N
33-6145.98-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6145.98-999-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6145.99-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6145.99-999-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
33-6146.00-102-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
33-6146.00-102-599000	Teacher Retirement/TRS Care	.00	872.00	872.00	1,016.71	1,362.00	56.19%	N
33-6146.00-104-599000	Teacher Retirement/TRS Care	62.00	65.00	65.00	64.68	246.00	278.46%	N
33-6146.00-999-599000	Teacher Retirement/TRS Care	464.00	548.00	548.00	180.04	_____.	-100.00%	N
33-6146.98-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
33-6146.98-999-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
33-6146.99-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
33-6146.99-999-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
33-6149.00-102-523000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
33-6149.00-102-599000	PERSONAL DAY BONUS	.00	.00	.00	.00	100.00	100.00%	N
33-6149.00-999-599000	PERSONAL DAY BONUS,	.00	.00	.00	.00	120.00	100.00%	N
33-6149.98-102-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
33-6149.98-999-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
33-6149.99-102-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
33-6149.99-999-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	88,763.00	129,950.00	129,950.00	78,661.54	77,313.00	-40.51%	
33-6239.00-999-599000	ESC SERVICES,DIST,NURSE	.00	.00	500.00	500.00	500.00	.00%	N
33-6249.00-999-599000	Contracted Maintenance and	.00	.00	.00	.00	_____.	.00%	N
33-6299.00-102-523000	NURSE,MES	50,000.00	.00	.00	.00	_____.	.00%	N
33-6299.00-999-599000	MISC CONT SRVS,NURSE,	2,500.00	2,500.00	2,000.00	1,890.00	2,000.00	.00%	N
	62XX Totals	52,500.00	2,500.00	2,500.00	2,390.00	2,500.00	.00%	
33-6399.00-999-599000	SUPPLIES,NURSE,DIST	1,500.00	1,410.00	1,410.00	881.24	1,294.00	-8.23%	N
33-6399.00-999-599097	FURNITURE,NURSE,DIST	1,000.00	940.00	940.00	495.00	_____.	-100.00%	N
	63XX Totals	2,500.00	2,350.00	2,350.00	1,376.24	1,294.00	-44.94%	
33-6411.00-041-599000	Travel & Subsistence-	750.00	705.00	705.00	1,380.48	_____.	-100.00%	N
33-6411.00-999-599000	HOTEL,MEALS,NURSE,DIST	750.00	705.00	705.00	32.39	900.00	27.66%	N
33-6499.00-999-599000	FEES,DUES,NURSE,DIST	.00	.00	.00	.00	450.00	100.00%	N
	64XX Totals	1,500.00	1,410.00	1,410.00	1,412.87	1,350.00	-4.26%	
	Function 33 Totals	145,263.00	136,210.00	136,210.00	83,840.65	82,457.00	-39.46%	
34-6112.00-999-599000	SALARIES/WAGES SUB BUS	.00	300.00	300.00	1,998.50	_____.	-100.00%	N
34-6121.00-999-599000	XCUR BUS DIRIVES	.00	.00	.00	21,834.23	20,240.00	100.00%	N
34-6121.01-999-599000	Extra Duty Pay/OT-Support	.00	.00	.00	.00	_____.	.00%	N
34-6122.00-999-599000	SALARIES/WAGES SUB BUS	.00	.00	.00	.00	1,600.00	100.00%	N
34-6129.00-999-523000	BUS DRIVER,DIST WIDE,SP	.00	.00	.00	.00	_____.	.00%	N
34-6129.00-999-599000	BUS,DIST.WIDE	60,380.00	63,478.00	63,478.00	67,211.00	73,045.00	15.07%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
34-6129.01-999-599000	SALARIES/WAGES BUS	.00	22,402.00	22,402.00	.00	_____	-100.00%	N
34-6129.02-999-523000	SUPP.PERSON,GUS DRV,SP	.00	.00	.00	.00	_____	.00%	N
34-6129.02-999-599000	SUPP.PERSON,BUS DRV.	84,044.00	86,389.00	86,389.00	100,688.57	107,287.00	24.19%	N
34-6129.03-999-523000	SUPP.PERSON,BUS MON.	.00	.00	.00	.00	_____	.00%	N
34-6129.03-999-599000	BUS MONITOR,DIST	22,231.00	22,728.00	22,728.00	21,681.63	22,883.00	.68%	N
34-6129.55-999-599000	STUDENT WORKER BUS	.00	.00	.00	3,799.00	5,000.00	100.00%	N
34-6129.99-999-599000	SUPP.PERSON STATE	690.00	640.00	640.00	428.40	590.00	-7.81%	N
34-6141.00-999-523000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
34-6141.00-999-599000	Social Security/Medicare	827.00	851.00	851.00	1,254.71	1,006.00	18.21%	N
34-6141.01-999-599000	Social Security/Medicare	.00	325.00	325.00	.00	_____	-100.00%	N
34-6141.02-999-599000	Social Security/Medicare	1,079.00	1,176.00	1,176.00	1,343.79	1,438.00	22.28%	N
34-6141.03-999-599000	Social Security/Medicare	318.00	324.00	324.00	309.81	327.00	.93%	N
34-6141.55-999-599000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
34-6141.99-999-599000	Social Security/Medicare	.00	.00	.00	6.21	_____	.00%	N
34-6142.00-999-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
34-6142.00-999-599000	Group Health & Life Insurance	4,097.00	6,026.00	6,026.00	6,167.99	5,380.00	-10.72%	N
34-6142.01-999-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
34-6142.02-999-599000	Group Health & Life Insurance	10,499.00	3,384.00	3,384.00	6,446.41	4,876.00	44.09%	N
34-6142.03-999-599000	Group Health & Life Insurance	743.00	490.00	490.00	489.70	485.00	-1.02%	N
34-6142.55-999-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
34-6143.00-999-523000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
34-6143.00-999-599000	Worker's Compensation	1,268.00	1,333.00	1,333.00	1,992.17	1,534.00	15.08%	N
34-6143.01-999-599000	Worker's Compensation	.00	578.00	578.00	.00	_____	-100.00%	N
34-6143.02-999-599000	Worker's Compensation	1,776.00	1,828.00	1,828.00	2,131.49	1,896.00	3.72%	N
34-6143.03-999-599000	Worker's Compensation	377.00	386.00	386.00	385.24	388.00	.52%	N
34-6143.55-999-599000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
34-6144.00-999-599000	Teacher Retire/TRS Care On-	4,166.00	4,951.00	4,951.00	.00	5,698.00	15.09%	N
34-6144.01-999-599000	Teacher Retire/TRS Care On-	.00	1,546.00	1,546.00	.00	_____	-100.00%	N
34-6144.02-999-599000	Teacher Retire/TRS Care On-	5,104.00	6,059.00	6,059.00	.00	7,667.00	26.54%	N
34-6144.03-999-599000	Teacher Retire/TRS Care On-	1,534.00	1,773.00	1,773.00	.00	1,785.00	.68%	N
34-6145.00-999-523000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6145.00-999-599000	Unemployment Compensation	.00	.00	.00	.00	73.00	100.00%	N
34-6145.01-999-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6145.02-999-599000	Unemployment Compensation	.00	.00	.00	.00	108.00	100.00%	N
34-6145.03-999-599000	Unemployment Compensation	.00	.00	.00	.00	23.00	100.00%	N
34-6145.55-999-599000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
34-6146.00-999-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
34-6146.00-999-599000	Teacher Retirement/TRS Care	332.00	349.00	349.00	1,811.75	1,497.00	328.94%	N
34-6146.01-999-599000	Teacher Retirement/TRS Care	.00	123.00	123.00	.00	_____	-100.00%	N
34-6146.02-999-599000	Teacher Retirement/TRS Care	1,261.00	1,321.00	1,321.00	1,823.11	2,954.00	123.62%	N
34-6146.03-999-599000	Teacher Retirement/TRS Care	122.00	125.00	125.00	119.24	469.00	275.20%	N
34-6146.55-999-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
34-6149.00-999-523000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
34-6149.00-999-599000	Employee Benefits	200.00	200.00	200.00	305.00	600.00	200.00%	N
34-6149.01-999-599000	PERSONAL DAY BONUS,	150.00	200.00	200.00	.00	_____	-100.00%	N
34-6149.02-999-599000	Employee Benefits	225.00	200.00	200.00	525.00	_____	-100.00%	N
34-6149.03-999-599000	PERSONAL DAY BONUS	.00	.00	.00	.00	_____	.00%	N
34-6149.55-999-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	
		61XX Totals	201,423.00	229,485.00	229,485.00	242,752.95	268,849.00	17.15%
34-6219.00-999-523000		Professional Services	75.00	75.00	75.00	.00	75.00	.00% N
34-6219.00-999-599000		Professional Services	4,000.00	4,000.00	4,000.00	3,831.40	4,000.00	.00% N
34-6239.00-999-523000		Education Service Center	500.00	500.00	500.00	.00	500.00	.00% N
34-6239.00-999-599000		Education Service Center	1,500.00	1,500.00	1,500.00	1,990.00	1,500.00	.00% N
34-6249.00-999-522000		CONTRACTED SRVS,VO ED,	.00	.00	.00	.00	.00	.00% N
34-6249.00-999-523000		Contracted Maintenance and	500.00	1,500.00	1,500.00	424.86	1,500.00	.00% N
34-6249.00-999-599000		Contracted Maintenance and	25,000.00	25,000.00	25,000.00	19,872.62	20,000.00	-20.00% N
34-6269.00-999-599000		Rentals-Operating Leases	200.00	200.00	200.00	.00	200.00	.00% N
34-6299.00-999-523000		Misc Contracted Services	1,250.00	3,000.00	3,000.00	4,023.80	4,000.00	33.33% N
34-6299.00-999-599000		Misc Contracted Services	4,000.00	4,000.00	4,000.00	550.38	2,000.00	-50.00% N
		62XX Totals	37,025.00	39,775.00	39,775.00	30,693.06	33,775.00	-15.08%
34-6311.00-999-523000		Gas/Other Fuel for	750.00	705.00	705.00	.00	647.00	-8.23% N
34-6311.00-999-599000		Gas/Other Fuel for	130,000.00	122,200.00	122,200.00	109,644.26	112,112.00	-8.26% N
34-6311.01-999-523000		Gas/Other Fuel for	500.00	470.00	470.00	.00	431.00	-8.30% N
34-6311.01-999-599000		Gas/Other Fuel for	1,500.00	1,410.00	1,410.00	.00	1,294.00	-8.23% N
34-6319.00-999-523000		Supplies for Maint &/or Operat	500.00	470.00	470.00	144.94	431.00	-8.30% N
34-6319.00-999-599000		Supplies for Maint &/or Operat	56,000.00	5,640.00	5,640.00	6,889.79	12,936.00	129.36% N
34-6319.00-999-599096		Supplies for Maint &/or Operat	5,000.00	4,700.00	4,700.00	.00	4,312.00	-8.26% N
34-6319.01-999-522000		SUPPLIES AG TRUCK,VO	.00	.00	.00	.00	.00	.00% N
34-6319.01-999-523000		Supplies for Maint &/or Operat	500.00	470.00	470.00	.00	431.00	-8.30% N
34-6319.01-999-599000		Supplies for Maint &/or Operat	50,000.00	47,000.00	47,000.00	35,116.90	43,120.00	-8.26% N
34-6319.02-999-599000		Supplies for Maint &/or Operat	8,000.00	7,520.00	7,520.00	4,874.12	6,899.00	-8.26% N
34-6399.00-999-599096		General Supplies	1,000.00	940.00	940.00	.00	862.00	-8.30% N
34-6399.00-999-599097		General Supplies	1,000.00	940.00	8,940.00	6,816.74	862.00	-90.36% N
		63XX Totals	254,750.00	192,465.00	200,465.00	163,486.75	184,337.00	-8.05%
34-6411.00-999-599000		Travel & Subsistence-	1,000.00	940.00	940.00	.00	900.00	-4.26% N
34-6429.00-999-523000		Insurance and Bonding Costs	.00	.00	.00	.00	.00	.00% N
34-6429.00-999-599000		Insurance and Bonding Costs	20,000.00	19,740.00	11,740.00	11,571.00	20,000.00	70.36% N
34-6499.00-999-523000		Miscellaneous Operating	200.00	188.00	188.00	.00	180.00	-4.26% N
34-6499.00-999-599000		Miscellaneous Operating	2,000.00	1,880.00	1,880.00	435.62	1,800.00	-4.26% N
		64XX Totals	23,200.00	22,748.00	14,748.00	12,006.62	22,880.00	55.14%
34-6631.00-999-599000		Vehicles-Per Unit Cost Greater	100,000.00	.00	.00	.00	.00	.00% N
		66XX Totals	100,000.00	.00	.00	.00	.00	.00%
		Function 34 Totals	616,398.00	484,473.00	484,473.00	448,939.38	509,841.00	5.24%
35-6144.00-001-599000		TRS ON-BEHALF BENEFIT	.00	5,944.00	5,944.00	.00	.00	-100.00% N
35-6144.00-103-599000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	.00	.00% N
35-6144.00-999-599000		TRS ON-BEHALF BENEFIT	.00	13,260.00	13,260.00	.00	.00	-100.00% N
		61XX Totals	.00	19,204.00	19,204.00	.00	.00	-100.00%
		Function 35 Totals	.00	19,204.00	19,204.00	.00	.00	-100.00%
36-6119.00-001-591000		Salaries/Wages-Tchr/Prof	116,715.00	107,095.00	107,095.00	114,194.17	139,529.00	30.29% N
36-6119.00-001-599000		Salaries/Wages-Tchr/Prof	37,019.00	46,154.00	46,154.00	46,187.22	46,705.00	1.19% N
36-6119.00-041-591000		PROF.PERSON,ATHLETIC,	22,736.00	25,673.00	25,673.00	24,170.63	22,739.00	-11.43% N
36-6119.00-041-599000		PROF.PERSON,X-CUR,MS	13,882.00	12,432.00	12,432.00	12,107.09	7,770.00	-37.50% N
36-6119.00-102-599000		Salaries/Wages-Tchr/Prof	755.00	.00	.00	.00	.00	.00% N
36-6119.00-103-599000		Salaries/Wages-Tchr/Prof	.00	.00	.00	.00	.00	.00% N
36-6119.00-104-599000		Salaries/Wages-Tchr/Prof	695.00	.00	.00	.00	.00	.00% N
36-6119.30-001-599000		PROF SALARY UIL MHS	10,295.00	.00	.00	13,820.00	14,000.00	100.00% N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prpg	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
36-6119.30-041-599000	PROF SALARY UIL MMS	7,540.00	.00	.00	5,850.00	7,500.00	100.00%	N
36-6119.30-042-599000	PROF SALARY UIL	.00	.00	.00	1,500.00	1,555.00	100.00%	N
36-6119.30-102-599000	PROF SALARY UIL ME	1,080.00	.00	.00	1,215.00	1,300.00	100.00%	N
36-6119.30-103-599000	PROF SALARY UIL TYE	.00	.00	.00	.00		.00%	N
36-6119.30-104-599000	PROF SALARY UIL MIS	1,465.00	.00	.00	1,060.00	1,775.00	100.00%	N
36-6129.00-001-599000	SUPP.PERSON X-CUR,HS	.00	.00	.00	.00		.00%	N
36-6129.00-041-599000	SUPPORT PERSON XCUR	1,600.00	.00	.00	.00		.00%	N
36-6129.00-102-599000	SUPPORT PERSON XCUR	400.00	.00	.00	.00		.00%	N
36-6129.00-103-599000	SUPPORT PERSON XCUR	.00	.00	.00	.00		.00%	N
36-6129.00-104-599000	SUPPORT PERSON XCUR	600.00	.00	.00	.00		.00%	N
36-6129.30-001-599000	PARA PROF SALARY UIL	.00	.00	.00	210.00	190.00	100.00%	N
36-6129.30-041-599000	PARA PROF SALARY UIL	.00	.00	.00	1,750.00	2,000.00	100.00%	N
36-6129.30-042-599000	SUPPORT PERS UIL	.00	.00	.00	175.00	155.00	100.00%	N
36-6129.30-102-599000	PARA PROF SALARY UIL	.00	.00	.00	.00	200.00	100.00%	N
36-6129.30-104-599000	PARA PROF SALARY UIL	.00	.00	.00	715.00	1,030.00	100.00%	N
36-6141.00-001-591000	Social Security/Medicare	1,591.00	1,489.00	1,489.00	1,596.44	1,990.00	33.65%	N
36-6141.00-001-599000	Social Security/Medicare	297.00	406.00	406.00	396.71	403.00	-.74%	N
36-6141.00-041-591000	Social Security/Medicare	320.00	360.00	360.00	337.10	325.00	-9.72%	N
36-6141.00-041-599000	Social Security/Medicare	192.00	172.00	172.00	163.27	109.00	-36.63%	N
36-6141.00-102-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
36-6141.00-103-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
36-6141.00-104-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
36-6141.30-001-599000	Social Security/Medicare	.00	.00	.00	203.47		.00%	N
36-6141.30-041-599000	Social Security/Medicare	.00	.00	.00	108.38		.00%	N
36-6141.30-042-599000	Social Security/Medicare	.00	.00	.00	24.30		.00%	N
36-6141.30-102-599000	Social Security/Medicare	.00	.00	.00	13.99		.00%	N
36-6141.30-103-599000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
36-6141.30-104-599000	Social Security/Medicare	.00	.00	.00	25.75		.00%	N
36-6142.00-001-591000	Group Health & Life Insurance	5,392.00	2,470.00	2,470.00	3,983.95	2,534.00	2.59%	N
36-6142.00-001-599000	Group Health & Life Insurance	1,672.00	2,093.00	2,093.00	2,328.58	2,090.00	-.14%	N
36-6142.00-041-591000	Group Health & Life Insurance	1,057.00	1,187.00	1,187.00	1,438.84	357.00	-69.92%	N
36-6142.00-041-599000	Group Health & Life Insurance	804.00	518.00	518.00	518.79	527.00	1.74%	N
36-6142.00-102-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.00-103-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.00-104-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.30-001-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.30-041-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.30-042-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.30-102-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.30-103-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6142.30-104-599000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
36-6143.00-001-591000	Worker's Compensation	391.00	356.00	356.00	342.96	450.00	26.40%	N
36-6143.00-001-599000	Worker's Compensation	132.00	164.00	164.00	164.57	166.00	1.22%	N
36-6143.00-041-591000	Worker's Compensation	81.00	91.00	91.00	89.13	81.00	-10.99%	N
36-6143.00-041-599000	Worker's Compensation	49.00	44.00	44.00	43.88	28.00	-36.36%	N
36-6143.00-102-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
36-6143.00-103-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N
36-6143.00-104-599000	Worker's Compensation	.00	.00	.00	.00		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
36-6143.30-001-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-041-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-042-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-102-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-103-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6143.30-104-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-001-591000	Teacher Retire/TRS Care On-	6,030.00	6,193.00	6,193.00	.00	8,554.00	38.12%	N
36-6144.00-001-599000	Teacher Retire/TRS Care On-	1,899.00	2,728.00	2,728.00	.00	2,767.00	1.43%	N
36-6144.00-041-591000	Teacher Retire/TRS Care On-	1,329.00	1,676.00	1,676.00	.00	1,411.00	-15.81%	N
36-6144.00-041-599000	Teacher Retire/TRS Care On-	736.00	783.00	783.00	.00	508.00	-35.12%	N
36-6144.00-102-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-103-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-104-599000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-591000	Unemployment Compensation	.00	.00	.00	.00	132.00	100.00%	N
36-6145.00-001-599000	Unemployment Compensation	.00	.00	.00	.00	46.00	100.00%	N
36-6145.00-041-591000	Unemployment Compensation	.00	.00	.00	.00	25.00	100.00%	N
36-6145.00-041-599000	Unemployment Compensation	.00	.00	.00	.00	13.00	100.00%	N
36-6145.00-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-103-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-104-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-001-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-041-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-042-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-102-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-103-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6145.30-104-599000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-001-591000	Teacher Retirement/TRS Care	2,665.00	2,750.00	2,750.00	2,709.72	4,093.00	48.84%	N
36-6146.00-001-599000	Teacher Retirement/TRS Care	859.00	1,126.00	1,126.00	1,056.79	1,641.00	45.74%	N
36-6146.00-041-591000	Teacher Retirement/TRS Care	365.00	468.00	468.00	432.32	709.00	51.50%	N
36-6146.00-041-599000	Teacher Retirement/TRS Care	299.00	255.00	255.00	237.14	265.00	3.92%	N
36-6146.00-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-103-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-104-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
36-6146.30-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	77.22	_____.	.00%	N
36-6146.30-041-599000	Teacher Retirement/TRS Care	.00	.00	.00	41.83	_____.	.00%	N
36-6146.30-042-599000	Teacher Retirement/TRS Care	.00	.00	.00	9.22	_____.	.00%	N
36-6146.30-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	6.69	_____.	.00%	N
36-6146.30-103-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
36-6146.30-104-599000	Teacher Retirement/TRS Care	.00	.00	.00	9.75	_____.	.00%	N
36-6149.00-001-591000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-041-591000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-041-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-102-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-103-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-104-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.30-001-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
36-6149.30-041-599000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N

Fnc-Obj,So-Org-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
36-6149.30-042-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-102-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-103-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
36-6149.30-104-599000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
61XX Totals		240,942.00	216,683.00	216,683.00	239,314.90	275,672.00	27.22%	
36-6219.00-001-591000	OFFICIALS,ATH,MHS	15,000.00	15,000.00	15,000.00	12,644.75	13,000.00	-13.33%	N
36-6219.00-041-591000	OFFICIALS,ATH,JRHI	.00	4,000.00	4,000.00	3,069.84	4,000.00	.00%	N
36-6219.60-001-591000	JUDGES,CHEER,MHS	200.00	1,210.00	1,210.00	1,023.77	1,200.00	-8.3%	N
36-6219.60-041-591000	JUDGES,CHEER,MMS	210.00	250.00	250.00	318.52	250.00	.00%	N
36-6249.00-001-591000	Contracted Maintenance and	.00	.00	.00	.00	_____	.00%	N
36-6249.05-001-591000	Contracted Maintenance	5,000.00	5,000.00	5,000.00	2,127.41	5,000.00	.00%	N
36-6249.05-041-591000	Contracted Maintenance and	2,000.00	2,000.00	2,000.00	1,214.40	2,000.00	.00%	N
36-6249.06-001-591000	Contracted	2,500.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
36-6269.00-001-591000	Rentals-Operating	3,500.00	3,500.00	3,500.00	2,182.62	3,500.00	.00%	N
36-6299.00-001-591000	Misc Contracted	167,680.00	10,000.00	10,000.00	13,595.00	10,000.00	.00%	N
36-6299.00-041-591000	CONTRACTED SRVS,FTBL,	.00	.00	.00	.00	_____	.00%	N
62XX Totals		196,090.00	43,460.00	43,460.00	36,176.31	41,450.00	-4.62%	
36-6399.00-001-591000	SUPPLIES,ATHLETICS,HS	57,500.00	7,520.00	3,990.00	3,699.38	6,899.00	72.91%	N
36-6399.00-001-591096	SUPPLIES/TECH./HS	1,000.00	.00	.00	.00	_____	.00%	N
36-6399.00-001-591097	FURNITURE,ATHLETICS,HS	500.00	470.00	5,500.00	5,070.00	431.00	-92.16%	N
36-6399.00-041-591000	SUPPLIES,ATH,MMS	.00	.00	.00	.00	_____	.00%	N
36-6399.00-041-591097	FURNITURE,ATHLETICS,	500.00	470.00	470.00	398.00	431.00	-8.30%	N
36-6399.01-001-591000	SUPPLIES,BASEBALL,HS	5,000.00	7,520.00	7,520.00	7,129.10	3,881.00	-48.39%	N
36-6399.02-001-591000	SUPPLIES,SOFTBALL,HS	4,500.00	4,230.00	4,230.00	4,058.64	3,960.00	-6.38%	N
36-6399.03-001-591000	SUPPLIES,BOYS BASKTBL,	5,000.00	4,700.00	4,700.00	4,687.00	4,400.00	-6.38%	N
36-6399.03-041-591000	SUPPLIES,BOYS BSKTBL,	2,000.00	1,880.00	1,880.00	1,776.95	1,725.00	-8.24%	N
36-6399.04-001-591000	SUPPLIES,GIRLS BSKTBL,	6,500.00	6,110.00	6,110.00	5,894.18	4,312.00	-29.43%	N
36-6399.04-041-591000	SUPPLIES,GIRLS BSKTBL,	2,000.00	1,880.00	1,880.00	397.04	1,725.00	-8.24%	N
36-6399.05-001-591000	SUPPLIES,FOOTBALL,HS	17,500.00	16,450.00	16,450.00	20,275.85	14,661.00	-10.88%	N
36-6399.05-041-591000	SUPPLIES,FOOTBALL,JRHI	2,000.00	4,700.00	4,700.00	4,464.96	1,725.00	-63.30%	N
36-6399.06-001-591000	SUPPLIES,BOYS TRACK,HS	4,000.00	3,760.00	3,760.00	3,052.12	3,018.00	-19.73%	N
36-6399.06-041-591000	SUPPLIES,BOYS TRACK,	1,000.00	940.00	940.00	911.34	862.00	-8.30%	N
36-6399.07-001-591000	SUPPLIES,GIRLS TRACK,HS	4,000.00	3,760.00	3,760.00	1,916.78	3,018.00	-19.73%	N
36-6399.07-041-591000	SUPPLIES,GIRLS TRACK,	1,000.00	940.00	940.00	1,285.48	862.00	-8.30%	N
36-6399.08-001-591000	SUPPLIES,GOLF,HS	2,500.00	1,880.00	1,880.00	1,412.00	1,725.00	-8.24%	N
36-6399.09-001-591000	SUPPLIES,TENNIS,HS	1,000.00	940.00	940.00	940.00	862.00	-8.30%	N
36-6399.10-001-591000	SUPPLIES,MEDICAL,HS	6,000.00	5,640.00	4,140.00	3,999.05	5,174.00	24.98%	N
36-6399.11-001-591000	SUPPLIES,CROSS CNTRY,	2,000.00	1,880.00	1,880.00	1,859.00	1,725.00	-8.24%	N
36-6399.11-041-591000	SUPPLIES,CROSS CNTRY,	150.00	141.00	141.00	.00	172.00	21.99%	N
36-6399.12-001-591000	SUPPLIES,PWRLIFTING,HS	2,000.00	1,880.00	1,880.00	1,172.43	1,725.00	-8.24%	N
36-6399.12-041-591000	General Supplies	.00	.00	.00	.00	_____	.00%	N
36-6399.30-001-599000	SUPPLIES,UIL,HS	1,000.00	940.00	940.00	761.51	1,552.00	65.11%	N
36-6399.30-041-599000	SUPPLIES,UIL,JRHI	2,255.00	1,410.00	1,410.00	1,238.98	1,294.00	-8.23%	N
36-6399.30-042-599000	SUPPLIES,UIL,MMS	500.00	470.00	470.00	407.25	431.00	-8.30%	N
36-6399.30-102-599000	SUPPLIES,UIL,MES	100.00	94.00	49.00	.00	86.00	75.51%	N
36-6399.30-103-599000	SUPPLIES,UIL,TYE	.00	.00	.00	.00	_____	.00%	N
36-6399.30-104-599000	SUPPLIES,UIL,MIS	700.00	658.00	658.00	303.59	431.00	-34.50%	N
36-6399.40-001-599000	SUPPLIES,STDNT COUNCIL,	700.00	658.00	658.00	647.69	604.00	-8.21%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Obj-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6399.50-001-591000	UNIFORMS,ATHLETICS,MHS	.00	.00	.00	.00	5,280.00	100.00%	N
36-6399.50-001-599000	SUPPLIES,NHS,HS	500.00	470.00	470.00	375.23	431.00	-8.30%	N
36-6399.50-041-591000	UNIFORMS,ATHLETICS,JRHI	.00	.00	.00	.00		.00%	N
36-6399.60-001-591000	SUPPLIES,CHEERLEADERS,	3,000.00	2,820.00	2,820.00	2,820.00	2,587.00	-8.26%	N
36-6399.60-041-591000	SUPPLIES,CHEERLEADERS,	1,290.00	1,410.00	1,410.00	1,422.28	1,294.00	-8.23%	N
63XX Totals		137,695.00	86,621.00	86,576.00	82,375.83	77,283.00	-10.73%	
36-6411.00-001-591000	TRAVEL,EMPLOYEE,ATH,HS	7,500.00	7,050.00	7,050.00	7,276.18	6,300.00	-10.64%	N
36-6411.01-001-591000	TRAVEL,BASEBALL,EMPL,	500.00	470.00	470.00	203.01	450.00	-4.26%	N
36-6411.02-001-591000	TRAVEL,SOFTBALL,EMPL,	500.00	470.00	470.00	170.15	450.00	-4.26%	N
36-6411.03-001-591000	TRAVEL,BSKT,BOYS,EMPL,	1,000.00	940.00	940.00	381.14	900.00	-4.26%	N
36-6411.03-041-591000	TRAVEL,BSKT,BOYS,EMPL,	200.00	94.00	94.00	80.38	90.00	-4.26%	N
36-6411.04-001-591000	TRAVEL,BSKT,GIRLS,EMPL,	1,000.00	940.00	940.00	1,710.60	900.00	-4.26%	N
36-6411.04-041-591000	TRAVEL,BSKT,GIRLS,EMPL,	200.00	94.00	94.00	57.90	90.00	-4.26%	N
36-6411.05-001-591000	TRAVEL,FTBL,EMPL,MHS	2,000.00	1,880.00	1,880.00	425.60	1,800.00	-4.26%	N
36-6411.05-041-591000	TRAVEL,FTBL,EMPL,JRHI	200.00	188.00	188.00	105.18	180.00	-4.26%	N
36-6411.06-001-591000	TRAVEL,TRACK,BOYS,	250.00	235.00	235.00	581.12	450.00	91.49%	N
36-6411.06-041-591000	TRAVEL,TRACK,BOYS,	.00	94.00	94.00	.00	90.00	-4.26%	N
36-6411.07-001-591000	TRAVEL,TRACK,GIRLS,	250.00	235.00	235.00	517.14	450.00	91.49%	N
36-6411.07-041-591000	TRAVEL,TRACK,GIRLS,	.00	94.00	94.00	222.00	90.00	-4.26%	N
36-6411.08-001-591000	TRAVEL,GOLF,EMPL,MHS	500.00	470.00	470.00	565.66	450.00	-4.26%	N
36-6411.09-001-591000	TRAVEL,TENNIS,EMPL,MHS	250.00	235.00	235.00	56.16	225.00	-4.26%	N
36-6411.11-001-591000	TRAVEL,CCNTRY,EMPL,	250.00	235.00	235.00	371.21	225.00	-4.26%	N
36-6411.11-041-591000	TRAVEL,CCNTRY,EMPL,	100.00	94.00	94.00	18.00	90.00	-4.26%	N
36-6411.12-001-591000	TRAVEL,PWRLIFTING,EMPL,	900.00	846.00	846.00	390.91	900.00	6.38%	N
36-6411.16-001-599000	TRAVEL,BAND,EMPL,MHS	1,400.00	1,316.00	1,316.00	1,319.55	1,530.00	16.26%	N
36-6411.16-041-599000	TRAVEL,BAND,EMPL,JRHI	1,000.00	940.00	940.00	792.01	450.00	-52.13%	N
36-6411.17-001-522000	TRAVEL,AG,EMPL,MHS	3,500.00	3,760.00	3,760.00	4,143.88	3,600.00	-4.26%	N
36-6411.30-001-599000	TRAVEL,UIL,EMPL,MHS	1,000.00	940.00	940.00	1,261.24	1,395.00	48.40%	N
36-6411.30-041-599000	TRAVEL,UIL,EMPL,JRHI	1,000.00	940.00	940.00	403.20	900.00	-4.26%	N
36-6411.30-102-599000	TRAVEL,UIL,EMPL,MES	75.00	94.00	94.00	50.00	90.00	-4.26%	N
36-6411.30-104-599000	TRAVEL,UIL,EMPL,MIS	100.00	94.00	94.00	80.00	113.00	20.21%	N
36-6411.31-001-599000	TRAVEL,TH ARTS,EMPL,	250.00	235.00	235.00	182.70	225.00	-4.26%	N
36-6411.40-001-599000	TRAVEL,STDNT CO,EMPL,	100.00	94.00	94.00	.00	90.00	-4.26%	N
36-6411.50-001-599000	Travel & Subsistence-	.00	.00	.00	.00		.00%	N
36-6411.55-001-599000	Travel -Employee	200.00	.00	.00	.00		.00%	N
36-6411.60-001-591000	TRAVEL,CHEER,EMPL,MHS	1,000.00	564.00	564.00	1,211.36	990.00	75.53%	N
36-6411.60-041-591000	TRAVEL,CHEER,EMPL,JRHI	500.00	470.00	470.00	356.92	450.00	-4.26%	N
36-6411.90-001-599000	TRAVEL,CHOIR,EMPL,MHS	550.00	517.00	517.00	90.00	495.00	-4.26%	N
36-6412.00-001-591000	TRAVEL,ATH,STDNT,MHS	2,500.00	2,350.00	2,350.00	.00	2,250.00	-4.26%	N
36-6412.01-001-591000	TRAVEL,BASEBALL,STDNT,	2,000.00	1,880.00	1,880.00	1,239.07	4,050.00	115.43%	N
36-6412.02-001-591000	TRAVEL,SOFTBALL,STDNT,	2,000.00	1,880.00	1,880.00	1,234.20	4,050.00	115.43%	N
36-6412.03-001-591000	TRAVEL,BSKT,BOYS,STDNT,	3,000.00	2,820.00	2,820.00	2,132.20	4,950.00	75.53%	N
36-6412.03-041-591000	TRAVEL,BSKT,BOYS,STDNT,	2,000.00	1,880.00	1,880.00	1,690.21	1,800.00	-4.26%	N
36-6412.04-001-591000	TRAVEL,BSKT,GIRLS,	3,000.00	2,820.00	2,820.00	3,839.47	4,950.00	75.53%	N
36-6412.04-041-591000	TRAVEL,BSKT,GIRLS,	1,500.00	1,410.00	1,410.00	1,425.17	1,350.00	-4.26%	N
36-6412.05-001-591000	TRAVEL,FTBALL,STDNT,	3,500.00	3,290.00	3,290.00	2,059.92	3,150.00	-4.26%	N
36-6412.05-041-591000	TRAVEL,FTBALL,STDNT,	1,700.00	1,598.00	1,598.00	1,479.25	1,530.00	-4.26%	N
36-6412.06-001-591000	TRAVEL,TRACK,BOYS,	1,500.00	1,410.00	1,410.00	1,515.06	1,350.00	-4.26%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
36-6412.06-041-591000	TRAVEL,TRACK,BOYS,	400.00	376.00	376.00	450.00	450.00	19.68%	N
36-6412.07-001-591000	TRAVEL,TRACK,GIRLS,	1,500.00	1,410.00	1,410.00	1,000.34	1,350.00	-4.26%	N
36-6412.07-041-591000	TRAVEL,TRACK,GIRLS,	400.00	376.00	376.00	444.00	450.00	19.68%	N
36-6412.08-001-591000	TRAVEL,GOLF,STDNT,MHS	1,000.00	940.00	940.00	747.99	900.00	-4.26%	N
36-6412.09-001-591000	TRAVEL,TENNIS,STDNT,	500.00	470.00	470.00	199.14	450.00	-4.26%	N
36-6412.11-001-591000	TRAVEL,CCNTRY,STDNT,	1,000.00	940.00	940.00	1,019.27	900.00	-4.26%	N
36-6412.11-041-591000	TRAVEL,CCNTRY,STDNT,	400.00	470.00	470.00	207.49	450.00	-4.26%	N
36-6412.12-001-591000	TRAVEL,PWRLIFTING,	800.00	752.00	752.00	565.92	900.00	19.68%	N
36-6412.16-001-599000	TRAVEL,BAND,STDNT,MHS	4,200.00	3,948.00	3,948.00	3,507.89	4,500.00	13.98%	N
36-6412.16-041-599000	TRAVEL,BAND,STDNT,JRHI	1,000.00	1,692.00	1,692.00	1,377.79	1,620.00	-4.26%	N
36-6412.17-001-522000	TRAVEL,AG,STDNT,MHS	6,000.00	6,580.00	6,580.00	7,769.74	6,300.00	-4.26%	N
36-6412.18-001-522000	TRAVEL,HOMEMAKING,	650.00	329.00	329.00	273.17	270.00	-17.93%	N
36-6412.30-001-599000	TRAVEL,UIL,STDNT,MHS	2,000.00	1,880.00	1,880.00	2,276.31	3,600.00	91.49%	N
36-6412.30-041-599000	TRAVEL,UIL,STDNT,JRHI	745.00	1,880.00	1,880.00	944.93	1,800.00	-4.26%	N
36-6412.30-102-599000	TRAVEL,UIL,STDNT,MES	150.00	.00	45.00	35.00	90.00	100.00%	N
36-6412.30-103-599000	TRAVEL,STUDENT,UIL,TYE	.00	.00	.00	.00	.00	.00%	N
36-6412.30-104-599000	TRAVEL,UIL,STDNT,MIS	300.00	282.00	282.00	208.00	270.00	-4.26%	N
36-6412.31-001-599000	TRAVEL,TH ARTS,STDNT,	4,500.00	4,230.00	4,230.00	993.06	4,050.00	-4.26%	N
36-6412.40-001-599000	TRAVEL,STDNT CO,	500.00	470.00	470.00	.00	450.00	-4.26%	N
36-6412.50-001-599000	Travel & Subsistence-Students	.00	.00	.00	.00	.00	.00%	N
36-6412.55-001-599000	Travel & Subsistence-Students	500.00	.00	.00	.00	.00	.00%	N
36-6412.60-001-591000	TRAVEL,CHEER,STDNT,	1,100.00	1,316.00	1,316.00	755.52	1,530.00	16.26%	N
36-6412.60-041-591000	TRAVEL,CHEER,STDNT,	700.00	1,880.00	1,880.00	582.46	1,800.00	-4.26%	N
36-6412.90-001-599000	TRAVEL,CHOIR,STDNT,MHS	450.00	423.00	423.00	122.50	450.00	6.38%	N
36-6429.00-001-591000	STDNT ATHLETIC	.00	24,440.00	24,440.00	25,886.00	27,000.00	10.47%	N
36-6494.00-001-591000	RECLASS	.00	.00	.00	.00	5,000.00	100.00%	N
36-6494.00-001-599000	RECLASS	.00	.00	.00	.00	5,000.00	100.00%	N
36-6494.00-041-591000	RECLASS	.00	.00	.00	.00	5,000.00	100.00%	N
36-6494.00-041-599000	RECLASS	.00	.00	.00	.00	2,500.00	100.00%	N
36-6494.00-102-599000	RECLASS	.00	.00	.00	.00	.00	.00%	N
36-6494.00-103-599000	TRANSPORT RECLASS,TYE	.00	.00	.00	.00	.00	.00%	N
36-6494.00-104-599000	TRANSPORT RECLASS,MIS	.00	.00	.00	.00	.00	.00%	N
36-6499.00-001-591000	FEES,DUES,ATHLETICS,	3,000.00	2,820.00	2,820.00	2,797.95	2,700.00	-4.26%	N
36-6499.00-041-591000	FEES,ATHLETICS,MMS	.00	.00	.00	.00	.00	.00%	N
36-6499.14-041-599000	FEES,DUES,ART,JRHI	250.00	235.00	235.00	.00	225.00	-4.26%	N
36-6499.16-001-599000	FEES,DUES,BAND,MHS	3,000.00	2,820.00	2,820.00	2,243.00	3,240.00	14.89%	N
36-6499.16-041-599000	FEES,DUES,BAND,JRHI	.00	940.00	940.00	1,039.00	900.00	-4.26%	N
36-6499.17-001-522000	Miscellaneous Operating AG.	2,000.00	2,350.00	2,350.00	1,772.80	3,600.00	53.19%	N
36-6499.20-001-599000	Miscellaneous Operating	10,000.00	9,400.00	9,400.00	2,232.73	9,000.00	-4.26%	N
36-6499.20-104-599000	Miscellaneous Operating	500.00	705.00	705.00	701.50	675.00	-4.26%	N
36-6499.21-001-599000	Miscellaneous Operating	2,000.00	1,880.00	1,880.00	1,520.18	2,250.00	19.68%	N
36-6499.30-001-599000	Miscellaneous Operating UIL	6,000.00	5,640.00	5,640.00	6,648.89	5,400.00	-4.26%	N
36-6499.30-041-599000	FEES,UIL,MMS	.00	.00	.00	.00	.00	.00%	N
36-6499.30-104-599000	Miscellaneous Operating	200.00	188.00	188.00	.00	.00	-100.00%	N
36-6499.31-001-599000	Miscellaneous Operating TH.	2,500.00	2,350.00	2,350.00	465.00	2,250.00	-4.26%	N
36-6499.34-001-599000	Miscellaneous Operating	3,500.00	3,290.00	3,290.00	2,288.90	3,150.00	-4.26%	N
36-6499.35-041-599000	Miscellaneous Operating	500.00	470.00	470.00	784.76	450.00	-4.26%	N
36-6499.40-001-599000	Miscellaneous Operating STU.	250.00	235.00	235.00	160.00	225.00	-4.26%	N

Fnc-Obj.	So-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
36-6499.49-001-599000		Miscellaneous Operating	.00	.00	.00	.00		.00%	N
36-6499.49-041-599000		FEES, YEARBOOK, MHS	.00	.00	.00	.00		.00%	N
36-6499.50-001-599000		Miscellaneous Operating NHS	100.00	94.00	94.00	85.00	90.00	-4.26%	N
36-6499.82-001-591000		Miscellaneous Operating ATH	9,000.00	8,460.00	8,460.00	7,638.00		-100.00%	N
36-6499.82-041-591000		Miscellaneous Operating	1,000.00	940.00	940.00	1,080.00	900.00	-4.26%	N
36-6499.90-001-599000		Miscellaneous Operating	1,035.00	588.00	588.00	604.00	540.00	-8.16%	N
		64XX Totals	122,605.00	144,455.00	144,500.00	121,065.98	166,563.00	15.27%	
36-6629.00-001-591000		TRACK, MHS	.00	.00	.00	.00		.00%	N
		66XX Totals	.00	.00	.00	.00		.00%	
		Function 36 Totals	697,332.00	491,219.00	491,219.00	478,933.02	560,968.00	14.20%	
41-6119.00-701-599000		Salaries/Wages-Tchr/Prof	162,475.00	166,263.00	166,263.00	166,731.79	130,444.00	-21.54%	N
41-6119.00-750-599000		PROF. PERSON, GEN. ADMIN	.00	.00	.00	.00		.00%	N
41-6119.98-701-599000		PROF. PERSON 20/21 STEP	3,000.00	1,800.00	1,800.00	1,836.00	1,800.00	.00%	N
41-6119.99-701-599000		PROF PERSON STATE	3,060.00	900.00	900.00	918.00	750.00	-16.67%	N
41-6129.00-701-599000		Salaries/Wages for Support	58,966.00	61,956.00	61,956.00	62,058.67	62,174.00	.35%	N
41-6129.00-750-599000		SUPP. PERSON, GEN. ADMIN	.00	.00	.00	.00		.00%	N
41-6129.98-701-599000		SAL/WGS STEP STIPEND	.00	300.00	300.00	2,142.00	1,050.00	250.00%	N
41-6129.99-701-599000		SAL/WGS STATE STIPEND	.00	900.00	900.00	918.00	300.00	-66.67%	N
41-6141.00-701-599000		Social Security/Medicare	2,922.00	3,213.00	3,213.00	3,232.02	2,698.00	-16.03%	N
41-6141.98-701-599000		Social Security/Medicare	.00	.00	.00	57.67		.00%	N
41-6141.99-701-599000		Social Security/Medicare	.00	.00	.00	26.64		.00%	N
41-6142.00-701-599000		Group Health & Life Insurance	1,350.00	2,700.00	2,700.00	3,150.00	2,700.00	.00%	N
41-6142.98-701-599000		Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
41-6142.99-701-599000		Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
41-6143.00-701-599000		Worker's Compensation	306.00	677.00	677.00	595.72	548.00	-19.05%	N
41-6143.98-701-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
41-6143.99-701-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
41-6144.00-701-599000		Teacher Retire/TRS Care On-	4,538.00	6,657.00	6,657.00	.00	6,730.00	1.10%	N
41-6145.00-701-599000		Unemployment Compensation	.00	.00	.00	.00	93.00	100.00%	N
41-6145.98-701-599000		Unemployment Compensation	.00	.00	.00	.00		.00%	N
41-6145.99-701-599000		Unemployment Compensation	.00	.00	.00	.00		.00%	N
41-6146.00-701-599000		Teacher Retirement/TRS Care	747.00	880.00	880.00	853.41	2,169.00	146.48%	N
41-6146.98-701-599000		Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
41-6146.99-701-599000		Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
41-6149.00-701-599000		Employee Benefits	800.00	800.00	800.00	700.00	600.00	-25.00%	N
41-6149.00-750-599000		Employee Benefits	.00	.00	.00	.00		.00%	N
41-6149.98-701-599000		Employee Benefits	.00	.00	.00	.00		.00%	N
41-6149.99-701-599000		Employee Benefits	.00	.00	.00	.00		.00%	N
		61XX Totals	238,164.00	247,046.00	247,046.00	243,219.92	212,056.00	-14.16%	
41-6211.00-701-599000		Legal Services	6,000.00	6,000.00	6,000.00	5,529.20	6,000.00	.00%	N
41-6212.00-750-599000		Audit Services	16,500.00	17,500.00	17,500.00	17,950.00	19,000.00	8.57%	N
41-6213.00-703-599000		Tax Appraisal & Collection	80,000.00	80,000.00	80,000.00	70,715.53	72,500.00	-9.38%	N
41-6219.00-701-599000		Professional Services	2,000.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
41-6219.00-702-599000		Professional Services	3,000.00	3,000.00	3,000.00	1,325.00	3,000.00	.00%	N
41-6239.00-701-599000		Education Service Center	50.00	50.00	50.00	.00	50.00	.00%	N
41-6239.00-702-599000		Education Service Center	800.00	800.00	800.00	.00	500.00	-37.50%	N
41-6239.00-750-521000		Education Service Center	6,500.00	6,500.00	6,500.00	.00	6,500.00	.00%	N
41-6249.00-720-599000		Contracted Maintenance and	300.00	300.00	300.00	.00	300.00	.00%	N

<u>Fnc-Obj.</u>	<u>So-Org-Prorg</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
51-6129.55-999-599000		SALARIES CUST.STUDENT	6,000.00	16,240.00	16,240.00	8,779.76		-100.00%	N
51-6129.98-041-599000		SALWAGES STEP STIP	.00	.00	.00	.00	900.00	100.00%	N
51-6129.98-999-599000		SUPP.PERSON 20/21 STEP	600.00	1,800.00	1,800.00	1,836.00	450.00	-75.00%	N
51-6129.99-001-599000		SAL/WAGES ST.STIP CUST	.00	.00	.00	.00	480.00	100.00%	N
51-6129.99-041-599000		SAL/WAGES ST.STIP CUST	.00	.00	.00	.00	360.00	100.00%	N
51-6129.99-102-599000		SAL/WAGES ST.STIP CUST	.00	.00	.00	.00	360.00	100.00%	N
51-6129.99-104-599000		SAL/WAGES ST.STIP CUST	.00	.00	.00	.00	240.00	100.00%	N
51-6129.99-999-599000		SUPP.PERSON STATE	2,400.00	2,360.00	2,360.00	2,264.40	840.00	-64.41%	N
51-6131.00-104-599000		VOL.RESIG.INCENTIVE	.00	.00	.00	.00		.00%	N
51-6141.00-001-599000		Social Security/Medicare	.00	1,123.00	1,123.00	1,388.69	1,377.00	22.62%	N
51-6141.00-041-599000		Social Security/Medicare	.00	846.00	846.00	620.63	539.00	-36.29%	N
51-6141.00-102-599000		Social Security/Medicare	.00	840.00	840.00	837.98	847.00	.83%	N
51-6141.00-103-599000		Social Security/Medicare	.00	.00	.00	.00		.00%	N
51-6141.00-104-599000		Social Security/Medicare	.00	315.00	315.00	338.52	342.00	8.57%	N
51-6141.00-999-599000		Social Security/Medicare	537.00	572.00	572.00	2,365.04	1,901.00	232.34%	N
51-6141.01-999-599000		Social Security/Medicare	.00	1,510.00	1,510.00	1,519.48	1,520.00	.66%	N
51-6141.02-999-599000		Social Security/Medicare	.00	762.00	762.00	758.71	768.00	.79%	N
51-6141.03-999-599000		Social Security/Medicare	.00	.00	.00	.00		.00%	N
51-6141.55-042-599000		Social Security/Medicare	.00	.00	.00	.00		.00%	N
51-6141.55-102-599000		Social Security/Medicare	.00	.00	.00	.00		.00%	N
51-6141.98-999-599000		Social Security/Medicare	.00	.00	.00	13.31		.00%	N
51-6141.99-999-599000		Social Security/Medicare	.00	.00	.00	30.99		.00%	N
51-6142.00-001-599000		Group Health & Life Insurance	.00	8,100.00	8,100.00	12,600.00	13,500.00	66.67%	N
51-6142.00-041-599000		Group Health & Life Insurance	.00	8,100.00	8,100.00	9,000.00	8,100.00	.00%	N
51-6142.00-102-599000		Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
51-6142.00-103-599000		Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
51-6142.00-104-599000		Group Health & Life Insurance	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
51-6142.00-999-599000		Group Health & Life Insurance	2,700.00	5,850.00	5,850.00	6,582.24	6,584.00	12.55%	N
51-6142.01-999-599000		Group Health & Life Insurance	.00	4,500.00	4,500.00	4,164.48	4,169.00	-7.36%	N
51-6142.02-999-599000		Group Health & Life Insurance	.00	3,600.00	3,600.00	3,600.00	3,600.00	.00%	N
51-6142.03-999-599000		Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
51-6142.55-042-599000		Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
51-6142.55-102-599000		Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
51-6143.00-001-599000		Worker's Compensation	.00	1,737.00	1,737.00	1,932.31	2,140.00	23.20%	N
51-6143.00-041-599000		Worker's Compensation	.00	1,865.00	1,865.00	1,514.37	1,403.00	-24.77%	N
51-6143.00-102-599000		Worker's Compensation	.00	1,230.00	1,230.00	1,229.76	1,243.00	1.06%	N
51-6143.00-103-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
51-6143.00-104-599000		Worker's Compensation	.00	516.00	516.00	515.64	521.00	.97%	N
51-6143.00-999-599000		Worker's Compensation	803.00	857.00	857.00	1,578.58	1,223.00	42.71%	N
51-6143.01-999-599000		Worker's Compensation	.00	2,261.00	2,261.00	2,181.61	2,294.00	1.46%	N
51-6143.02-999-599000		Worker's Compensation	.00	1,192.00	1,192.00	1,191.96	1,214.00	1.85%	N
51-6143.03-999-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
51-6143.55-001-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
51-6143.55-041-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
51-6143.55-042-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
51-6143.55-102-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
51-6143.55-104-599000		Worker's Compensation	.00	.00	.00	.00		.00%	N
51-6143.55-999-599000		Worker's Compensation	.00	.00	.00	104.08		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
51-6144.00-001-599000	Teacher Retire/TRS Care On-	.00	6,453.00	6,453.00	.00	7,949.00	23.18%	N
51-6144.00-041-599000	Teacher Retire/TRS Care On-	.00	6,927.00	6,927.00	.00	5,210.00	-24.79%	N
51-6144.00-102-599000	Teacher Retire/TRS Care On-	.00	4,568.00	4,568.00	.00	4,616.00	1.05%	N
51-6144.00-103-599000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	.00	.00%	N
51-6144.00-104-599000	Teacher Retire/TRS Care On-	.00	1,915.00	1,915.00	.00	1,935.00	1.04%	N
51-6144.00-999-599000	Teacher Retire/TRS Care On-	2,637.00	3,182.00	3,182.00	.00	4,245.00	33.41%	N
51-6144.01-999-599000	Teacher Retire/TRS Care On-	.00	8,395.00	8,395.00	.00	8,518.00	1.47%	N
51-6144.02-999-599000	Teacher Retire/TRS Care On-	.00	4,427.00	4,427.00	.00	4,508.00	1.83%	N
51-6145.00-001-599000	Unemployment Compensation	.00	.00	.00	.00	102.00	100.00%	N
51-6145.00-041-599000	Unemployment Compensation	.00	.00	.00	.00	67.00	100.00%	N
51-6145.00-102-599000	Unemployment Compensation	.00	.00	.00	.00	59.00	100.00%	N
51-6145.00-103-599000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
51-6145.00-104-599000	Unemployment Compensation	.00	.00	.00	.00	25.00	100.00%	N
51-6145.00-999-599000	Unemployment Compensation	.00	.00	.00	.00	41.00	100.00%	N
51-6145.01-999-599000	Unemployment Compensation	.00	.00	.00	.00	109.00	100.00%	N
51-6145.02-999-599000	Unemployment Compensation	.00	.00	.00	.00	58.00	100.00%	N
51-6145.03-999-599000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
51-6145.55-001-599000	Unemployment Compensation	.00	.00	.00	.00	8.00	100.00%	N
51-6145.55-042-599000	Unemployment Compensation	.00	.00	.00	.00	4.00	100.00%	N
51-6145.55-102-599000	Unemployment Compensation	.00	.00	.00	.00	.00	.00%	N
51-6146.00-001-599000	Teacher Retirement/TRS Care	.00	455.00	455.00	1,031.42	2,089.00	359.12%	N
51-6146.00-041-599000	Teacher Retirement/TRS Care	.00	488.00	488.00	403.80	1,369.00	180.53%	N
51-6146.00-102-599000	Teacher Retirement/TRS Care	.00	322.00	322.00	321.96	1,213.00	276.71%	N
51-6146.00-103-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	.00	.00%	N
51-6146.00-104-599000	Teacher Retirement/TRS Care	.00	135.00	135.00	135.00	508.00	276.30%	N
51-6146.00-999-599000	Teacher Retirement/TRS Care	210.00	224.00	224.00	343.61	1,228.00	448.21%	N
51-6146.01-999-599000	Teacher Retirement/TRS Care	.00	592.00	592.00	600.48	2,239.00	278.21%	N
51-6146.02-999-599000	Teacher Retirement/TRS Care	.00	312.00	312.00	312.20	1,185.00	279.81%	N
51-6146.03-999-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	.00	.00%	N
51-6146.55-042-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	.00	.00%	N
51-6146.55-102-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00	.00	.00%	N
51-6149.00-001-599000	Employee Benefits	90.00	100.00	100.00	.00	.00	-100.00%	N
51-6149.00-041-599000	Employee Benefits	60.00	60.00	60.00	.00	.00	-100.00%	N
51-6149.00-102-599000	Employee Benefits	100.00	100.00	100.00	.00	.00	-100.00%	N
51-6149.00-103-599000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
51-6149.00-104-599000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
51-6149.00-999-599000	Employee Benefits	.00	.00	.00	225.00	1,380.00	100.00%	N
51-6149.01-999-599000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
51-6149.02-999-599000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
51-6149.03-999-599000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
51-6149.55-042-599000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
51-6149.55-102-599000	Employee Benefits	.00	.00	.00	.00	.00	.00%	N
61XX Totals		527,901.00	585,441.00	585,441.00	585,484.32	600,942.00	2.65%	
51-6249.00-999-599000	Contracted Maintenance and	187,000.00	85,246.00	85,246.00	935.75	.00	-100.00%	N
51-6259.96-999-599000	Utilities	75,000.00	46,341.00	46,341.00	43,044.50	70,000.00	51.05%	N
51-6259.97-001-522000	Utilities	2,000.00	2,000.00	2,000.00	1,711.60	2,000.00	.00%	N
51-6259.97-103-599000	Utilities	.00	500.00	500.00	.00	500.00	.00%	N
51-6259.97-999-599000	Utilities	20,000.00	20,000.00	20,000.00	30,842.00	40,000.00	100.00%	N

Fnc-Obj,So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
51-6259.97-999-599103	UTILITIES,TYE FACILITY	500.00	500.00	500.00	554.41	1,000.00	100.00%	N
51-6259.98-001-522000	Utilities	1,500.00	1,500.00	1,500.00	1,702.35	1,500.00	.00%	N
51-6259.98-001-523000	Utilities	500.00	500.00	500.00	665.70	500.00	.00%	N
51-6259.98-103-599000	Utilities	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
51-6259.98-999-599000	Utilities	45,000.00	45,000.00	45,000.00	49,317.99	45,000.00	.00%	N
51-6259.98-999-599103	UTILITIES,TYE FACILITY	1,000.00	6,000.00	6,000.00	2,023.69	2,000.00	-66.67%	N
51-6259.99-001-522000	Utilities	6,000.00	6,000.00	6,000.00	5,203.00	6,000.00	.00%	N
51-6259.99-001-523000	Utilities	3,000.00	3,000.00	3,000.00	3,541.00	4,000.00	33.33%	N
51-6259.99-041-524000	Utilities	5,000.00	5,000.00	5,000.00	2,485.78	2,500.00	-50.00%	N
51-6259.99-103-599000	Utilities	.00	.00	.00	.00	.00	.00%	N
51-6259.99-999-599000	Utilities	220,000.00	240,000.00	240,000.00	228,916.95	235,000.00	-2.08%	N
51-6259.99-999-599103	UTILITIES,TYE FACILITY	30,000.00	10,000.00	10,000.00	14,021.00	10,000.00	.00%	N
51-6269.00-999-599000	Rentals-Operating Leases	5,000.00	5,000.00	5,000.00	5,088.71	7,500.00	50.00%	N
51-6299.00-999-522000	CONTRACTED SRVCS,VO	.00	.00	.00	.00	.00	.00%	N
51-6299.00-999-599000	Misc Contracted Services	100,000.00	100,000.00	100,000.00	94,989.61	100,000.00	.00%	N
51-6299.78-999-599000	Misc Contracted Services	20,000.00	20,000.00	20,000.00	21,354.00	22,000.00	10.00%	N
	62XX Totals	721,500.00	597,587.00	597,587.00	506,398.04	550,500.00	-7.88%	
51-6311.00-999-599000	FUELS,MAINT VEHICLES	8,000.00	16,920.00	16,920.00	9,261.00	10,349.00	-38.84%	N
51-6319.00-999-599000	JANITORIAL SUPPLIES,DIST	82,500.00	77,550.00	77,550.00	98,684.23	68,992.00	-11.04%	N
51-6319.00-999-599097	Supplies for Maint &/or Operat	5,000.00	4,700.00	4,700.00	4,554.74	6,037.00	28.45%	N
51-6319.01-999-522000	SUPPLIES,AG PGRM,VO ED,	.00	.00	.00	.00	.00	.00%	N
51-6319.01-999-599000	BUILDING SUPPLIES,DIST	60,000.00	56,400.00	56,400.00	61,799.93	56,056.00	-.61%	N
51-6319.02-999-522000	BLDG SUPPLIES,AG PGRM,	.00	.00	.00	.00	.00	.00%	N
51-6319.02-999-599000	GROUNDNS SUPPLIES,DIST	50,000.00	47,000.00	47,000.00	26,297.62	38,808.00	-17.43%	N
51-6319.03-999-599000	VEHICLE SUPPLIES,MAINT	3,000.00	2,820.00	2,820.00	2,289.56	2,587.00	-8.26%	N
51-6319.04-999-599000	OTHER SUPPLIES,DIST	10,000.00	9,400.00	9,400.00	6,520.45	8,624.00	-8.26%	N
51-6399.00-999-599096	General Supplies	250.00	235.00	235.00	138.35	216.00	-8.09%	N
51-6399.00-999-599097	General Supplies	500.00	470.00	470.00	997.88	862.00	83.40%	N
	63XX Totals	219,250.00	215,495.00	215,495.00	210,543.76	192,531.00	-10.66%	
51-6411.00-999-599000	Food	1,000.00	940.00	940.00	390.00	900.00	-4.26%	N
51-6429.00-999-599000	Insurance and Bonding Costs	40,000.00	37,600.00	37,600.00	43,254.00	45,000.00	19.68%	N
51-6499.00-999-599000	Miscellaneous Operating	500.00	470.00	470.00	589.53	450.00	-4.26%	N
	64XX Totals	41,500.00	39,010.00	39,010.00	44,233.53	46,350.00	18.82%	
51-6639.00-999-599000	Furniture, Equipment, and Soft	40,000.00	40,000.00	40,000.00	15,355.00	20,000.00	-50.00%	N
	66XX Totals	40,000.00	40,000.00	40,000.00	15,355.00	20,000.00	-50.00%	
	Function 51 Totals	1,550,151.00	1,477,533.00	1,477,533.00	1,362,014.65	1,410,323.00	-4.55%	
52-6299.00-999-599000	Misc Contracted Services	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	100.00%	N
	62XX Totals	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	100.00%	
	Function 52 Totals	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	100.00%	
53-6119.00-750-599000	Salaries/Wages-Tchr/Prof	45,975.00	47,098.00	47,098.00	42,226.72	43,781.00	-7.04%	N
53-6119.99-750-599000	SAL/WAGES ST.STIP TECH	.00	.00	.00	.00	150.00	100.00%	N
53-6129.00-750-599000	Salaries/Wages for Support	177,645.00	193,836.00	193,836.00	211,263.69	264,593.00	36.50%	N
53-6129.55-750-599000	SALARIES/WAGES TECH	.00	2,500.00	2,500.00	309.58	.00	-100.00%	N
53-6129.98-701-599000	SUPPORT PERS.STEP	.00	.00	.00	.00	.00	.00%	N
53-6129.98-750-599000	SAL/WAGES STEP STIP	.00	.00	.00	.00	1,440.00	100.00%	N
53-6129.98-999-599000	SUPPORT PERS.STEP STIP.	.00	1,800.00	1,800.00	.00	.00	-100.00%	N
53-6129.99-750-599000	SAL/WGS STATE STIP TECH	.00	600.00	600.00	673.20	1,080.00	80.00%	N
53-6141.00-750-599000	Social Security/Medicare	2,984.00	3,210.00	3,210.00	4,388.65	5,358.00	66.92%	N

<u>Fnc-Obj.</u>	<u>So-Obj-Prgr</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
53-6141.55-750-599000		Social Security/Medicare	.00	.00	.00	14.95	_____	.00%	N
53-6141.98-701-599000		Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
53-6141.99-750-599000		Social Security/Medicare	.00	.00	.00	9.77	_____	.00%	N
53-6142.00-750-599000		Group Health & Life Insurance	7,522.00	7,660.00	7,660.00	7,585.90	7,136.00	-6.84%	N
53-6142.55-750-599000		Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
53-6142.98-701-599000		Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
53-6142.99-750-599000		Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
53-6143.00-750-599000		Worker's Compensation	2,378.00	2,453.00	2,453.00	2,528.78	3,093.00	26.09%	N
53-6143.55-750-599000		Worker's Compensation	.00	.00	.00	6.50	_____	.00%	N
53-6143.98-701-599000		Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
53-6143.99-750-599000		Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
53-6144.00-750-599000		Teacher Retire/TRS Care On-	12,279.00	15,112.00	15,112.00	.00	20,000.00	32.35%	N
53-6145.00-750-599000		Unemployment Compensation	.00	.00	.00	.00	279.00	100.00%	N
53-6145.55-750-599000		Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
53-6145.98-701-599000		Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
53-6145.99-750-599000		Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
53-6146.00-750-599000		Teacher Retirement/TRS Care	1,430.00	1,622.00	1,622.00	1,540.36	6,079.00	274.78%	N
53-6146.55-750-599000		Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
53-6146.98-701-599000		Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
53-6146.99-750-599000		Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
53-6149.00-750-599000		PERSONAL DAY BONUS	700.00	700.00	700.00	720.00	920.00	31.43%	N
53-6149.55-750-599000		Employee Benefits	.00	.00	.00	.00	_____	.00%	N
53-6149.98-701-599000		Employee Benefits	.00	.00	.00	.00	_____	.00%	N
53-6149.99-750-599000		Employee Benefits	.00	.00	.00	.00	_____	.00%	N
		61XX Totals	250,913.00	276,591.00	276,591.00	271,268.10	353,909.00	27.95%	
53-6219.00-750-599000		Professional Services	5,000.00	5,000.00	5,000.00	.00	_____	-100.00%	N
53-6239.50-750-599000		ESC SERVICES,RSCCC	45,000.00	45,000.00	45,000.00	32,725.00	45,000.00	.00%	N
53-6249.00-750-599000		Contracted Maintenance and	500.00	500.00	500.00	.00	500.00	.00%	N
53-6269.00-750-599000		Rentals-Operating Leases	200.00	200.00	200.00	.00	200.00	.00%	N
53-6299.00-750-599000		Misc Contracted Services	7,500.00	7,500.00	7,500.00	28.85	7,500.00	.00%	N
53-6299.00-999-599000		30,000Misc Contracted	30,000.00	30,000.00	30,000.00	406.95	20,000.00	-33.33%	N
53-6299.50-750-599000		Misc Contracted Services	.00	30,000.00	30,000.00	.00	20,000.00	-33.33%	N
		62XX Totals	88,200.00	118,200.00	118,200.00	33,160.80	93,200.00	-21.15%	
53-6399.00-750-599000		General Supplies	27,500.00	7,050.00	7,050.00	856.76	20,000.00	183.69%	N
53-6399.00-750-599096		General Supplies	31,409.00	18,800.00	18,800.00	723.66	20,000.00	6.38%	N
53-6399.00-750-599097		General Supplies	1,000.00	940.00	940.00	629.85	862.00	-8.30%	N
53-6399.50-750-599000		General Supplies	10,000.00	9,400.00	9,400.00	220.39	8,624.00	-8.26%	N
53-6399.50-750-599096		General Supplies	11,591.00	23,500.00	23,500.00	3,477.51	15,000.00	-36.17%	N
		63XX Totals	81,500.00	59,690.00	59,690.00	5,908.17	64,486.00	8.03%	
53-6411.00-750-599000		Travel & Subsistence-	5,000.00	4,700.00	4,700.00	768.28	4,500.00	-4.26%	N
53-6411.50-750-599000		Travel & Subsistence-	2,500.00	2,350.00	2,350.00	590.58	2,250.00	-4.26%	N
53-6499.00-750-599000		Miscellaneous Operating	1,000.00	940.00	940.00	754.45	900.00	-4.26%	N
		64XX Totals	8,500.00	7,990.00	7,990.00	2,113.31	7,650.00	-4.26%	
53-6639.00-999-599000		PHONE SYSTEM,DIST	53,248.30	.00	.00	.00	_____	.00%	N
		66XX Totals	53,248.30	.00	.00	.00	_____	.00%	
		Function 53 Totals	482,361.30	462,471.00	462,471.00	312,450.38	519,245.00	12.28%	

<u>Fnc-Obj,So-Org-Prpg</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
71-6512.91-999-599000	Capital Lease Principal	59,000.00	50,000.00	50,000.00	505,278.86	_____	-100.00%	N
71-6522.91-999-599000	Capital Lease Interest	40,000.00	40,000.00	40,000.00	17,354.01	_____	-100.00%	N
	65XX Totals	99,000.00	90,000.00	90,000.00	522,632.87	_____	-100.00%	
	Function 71 Totals	99,000.00	90,000.00	90,000.00	522,632.87	_____	-100.00%	
93-6222.00-999-523000	STDNT TUITION,DEAF SCHL	25,000.00	25,000.00	25,000.00	24,500.00	25,000.00	.00%	N
	62XX Totals	25,000.00	25,000.00	25,000.00	24,500.00	25,000.00	.00%	
93-6492.00-999-523000	SPEC ED COOP	145,000.00	145,700.00	145,700.00	136,545.37	155,000.00	6.38%	N
93-6492.01-999-511000	DISTANCE LEARNING,RUS	.00	.00	.00	.00	_____	.00%	N
93-6493.00-999-524000	Payments to Member Districts	.00	.00	.00	.00	_____	.00%	N
	64XX Totals	145,000.00	145,700.00	145,700.00	136,545.37	155,000.00	6.38%	
	Function 93 Totals	170,000.00	170,700.00	170,700.00	161,045.37	180,000.00	5.45%	
	Expenditure Totals	11,255,048.30	10,795,634.00	10,795,634.00	10,575,531.02	10,931,392.00	1.26%	
00-7915.00-000-500000	TRANSFER IN	.00	.00	.00	447,983.98	_____	.00%	N
	79XX Totals	.00	.00	.00	447,983.98	_____	.00%	
	Other Resources Totals	.00	.00	.00	447,983.98	_____	.00%	
00-8911.00-000-500000	CAFETERIA,TRANSFERS	85,880.00	109,954.00	109,954.00	.00	145,845.00	32.64%	N
00-8911.01-000-500000	TRANSFER OUT,RUS	.00	.00	.00	79,065.00	_____	.00%	N
00-8911.02-000-500000	TRANSFER OUT,HEAD	.00	.00	.00	.00	_____	.00%	N
	89XX Totals	85,880.00	109,954.00	109,954.00	79,065.00	145,845.00	32.64%	
	Other Uses Totals	85,880.00	109,954.00	109,954.00	79,065.00	145,845.00	32.64%	
Fund 199 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	10,592,680.00	10,905,588.00	10,905,588.00	10,618,684.87	11,077,237.00	1.57%	
	Expenditures	11,255,048.30	10,795,634.00	10,795,634.00	10,575,531.02	10,931,392.00	1.26%	
	Other Resources	.00	.00	.00	447,983.98	_____	.00%	
	Other Uses	85,880.00	109,954.00	109,954.00	79,065.00	145,845.00	32.64%	

Fnc-Obj.So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5952.00-000-500000	SSA-Federal Rev from Fiscal	86,969.00	80,000.00	72,344.01	52,863.77	80,000.00	10.58%	N
	59XX Totals	86,969.00	80,000.00	72,344.01	52,863.77	80,000.00	10.58%	
	Revenue Totals	86,969.00	80,000.00	72,344.01	52,863.77	80,000.00	10.58%	
11-6112.00-102-524000	SUBSTITUTE HEAD START	2,315.00	.00	.00	707.10	_____.	.00%	N
11-6112.00-103-524000	SUB PAY HEAD START TYE	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-102-524000	TCHR SALARY,HEADSTART,	30,000.00	19,100.00	16,070.10	18,079.00	18,874.00	17.45%	N
11-6119.00-103-524000	PROF.PERSON,HEAD	.00	.00	.00	.00	_____.	.00%	N
11-6122.00-102-524000	Salaries/Wages-Substitute	.00	200.00	1,000.00	1,015.00	_____.	-100.00%	N
11-6129.00-102-524000	SUPP PERSON,	39,612.00	40,413.00	39,620.00	38,496.64	41,633.00	5.08%	N
11-6129.00-103-524000	SUPP.PERSON,HEAD	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-102-524000	SS,MEDICARE,HEADSTART,	489.00	787.00	787.00	849.89	828.00	5.21%	N
11-6141.00-103-524000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-102-524000	GROUP INSURANCE,	3,615.00	2,005.00	2,005.00	3,084.50	2,011.00	.30%	N
11-6142.00-103-524000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-102-524000	WORKERS COMP,	603.00	591.00	591.00	603.37	604.00	2.20%	N
11-6143.00-103-524000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-102-524000	Unemployment Compensation	.00	.00	.00	.00	61.00	100.00%	N
11-6145.00-103-524000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-102-524000	TCHR RETIRE,HEADSTART,	5,058.00	4,969.00	3,482.12	4,585.55	6,021.00	72.91%	N
11-6146.00-103-524000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-102-524000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-524000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	81,692.00	68,065.00	63,555.22	67,421.05	70,032.00	10.19%	
11-6299.00-102-524000	LANGUAGE FACILITATOR,	477.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	477.00	.00	.00	.00	_____.	.00%	
11-6399.00-102-524000	SUPPLIES,HEADSTART,MES	1,950.00	11,935.00	2,000.00	1,495.92	2,000.00	.00%	N
11-6399.00-103-524000	SUPPLIES,HEAD START,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6399.01-102-524000	NUTRITIONAL SUPPLIES,	2,000.00	.00	2,000.00	1,564.71	2,000.00	.00%	N
	63XX Totals	3,950.00	11,935.00	4,000.00	3,060.63	4,000.00	.00%	
11-6411.00-102-524000	TRAVEL,EMPLOYEE,	150.00	.00	1,000.00	119.19	562.00	-43.80%	N
11-6411.00-103-524000	TRAVEL,EMPLOYEE,HEAD	.00	.00	.00	.00	_____.	.00%	N
11-6412.00-102-524000	TRAVEL,STDNT,	600.00	.00	500.00	186.85	1,000.00	100.00%	N
11-6412.00-103-524000	TRAVEL,STDNT,HEAD	.00	.00	.00	.00	_____.	.00%	N
11-6499.00-102-524000	MISC OPER EXPENSES,	50.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	800.00	.00	1,500.00	306.04	1,562.00	4.13%	
	Function 11 Totals	86,919.00	80,000.00	69,055.22	70,787.72	75,594.00	9.47%	
13-6112.00-102-524000	HEADSTART SUB FOR	.00	.00	.00	.00	_____.	.00%	N
13-6112.00-103-524000	HEAD START WORKSHOP	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-102-524000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6141.00-103-524000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
13-6142.00-102-524000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-102-524000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6143.00-103-524000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6145.00-102-524000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
13-6146.00-102-524000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
13-6149.00-102-524000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
13-6411.00-102-524000	TRAVEL,PROF	50.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	50.00	.00	.00	.00	_____.	.00%	
	Function 13 Totals	50.00	.00	.00	.00	_____.	.00%	
51-6129.00-102-524000	GROUNDS KEEPER,	.00	.00	3,033.94	4,030.27	4,192.00	38.17%	N
51-6129.00-103-524000	SALARY HEAD START	.00	.00	.00	.00	_____.	.00%	N
51-6141.00-102-524000	SS/MEDI,GROUNDS	.00	.00	21.99	52.60	61.00	177.40%	N
51-6141.00-103-524000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
51-6142.00-102-524000	HEALTHCARE,GROUNDS	.00	.00	.00	.00	_____.	.00%	N
51-6142.00-103-524000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
51-6143.00-102-524000	WORKERS COMP,	.00	.00	22.00	84.62	88.00	300.00%	N
51-6143.00-103-524000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-102-524000	UNEMPLY COMP,GROUNDS	.00	.00	.00	.00	_____.	.00%	N
51-6145.00-103-524000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
51-6146.00-102-524000	TCHR RETIRE,CARE,	.00	.00	210.86	336.49	65.00	-69.17%	N
51-6146.00-103-524000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
51-6149.00-102-524000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
51-6149.00-103-524000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	3,288.79	4,503.98	4,406.00	33.97%	
51-6219.00-102-524000	SALARY,MAINT,	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 51 Totals	.00	.00	3,288.79	4,503.98	4,406.00	33.97%	
	Expenditure Totals	86,969.00	80,000.00	72,344.01	75,291.70	80,000.00	10.58%	
00-7915.00-000-500000	TRANSFER IN,GENERAL	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
Fund 205 / 5 Totals								
Fund Balances		.00	.00	.00	.00	_____.	.00%	
Revenue		86,969.00	80,000.00	72,344.01	52,863.77	80,000.00	10.58%	
Expenditures		86,969.00	80,000.00	72,344.01	75,291.70	80,000.00	10.58%	
Other Resources		.00	.00	.00	.00	_____.	.00%	
Other Uses		.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5929.00-000-500000	Federal Revenues Distributed	384,260.00	353,095.00	353,095.00	317,380.07	316,206.00	-10.45%	N
00-5929.01-000-500000	REVENUE,FOCUS	.00	.00	.00	.00	10,000.00	100.00%	N
	59XX Totals	384,260.00	353,095.00	353,095.00	317,380.07	326,206.00	-7.62%	
	Revenue Totals	384,260.00	353,095.00	353,095.00	317,380.07	326,206.00	-7.62%	
11-6119.00-102-530000	PROF.PERSON,TITLEI,MES	149,604.00	99,746.00	99,746.00	94,411.99	71,354.00	-28.46%	N
11-6119.00-102-532000	Salaries/Wages-Tchr/Prof	21,848.00	84,956.00	84,956.00	80,412.90	87,322.00	2.78%	N
11-6119.00-103-530000	PROF.PERSON,TITLEI,TYE	.00	.00	.00	.00		.00%	N
11-6119.00-104-530000	PROF.PERSON,TITLEI,MIS	110,020.00	57,367.00	57,367.00	70,526.46	76,561.00	33.46%	N
11-6119.01-042-524000	TCHR,FOCUS SCHOOLS,	.00	.00	.00	4,480.00	1,000.00	100.00%	N
11-6119.01-102-530000	TCHR,FOCUS SCHOOLS,	.00	.00	.00	2,280.00	1,000.00	100.00%	N
11-6119.01-104-530000	TCHR,FOCUS SCHOOLS,	.00	.00	.00	7,100.00	1,000.00	100.00%	N
11-6129.00-102-530000	SUPP.PERSON,TITLEI,MES	.00	22,930.00	22,930.00	.00	14,538.00	-36.60%	N
11-6129.00-102-532000	Salaries/Wages for Support	.00	20,097.00	20,097.00	19,022.29	20,601.00	2.51%	N
11-6129.00-103-530000	SUPP.PERSON,TITLEI,TYE	.00	.00	.00	.00		.00%	N
11-6129.00-104-530000	Salaries/Wages for Support	.00	.00	.00	.00		.00%	N
11-6141.00-102-530000	Social Security/Medicare	2,239.00	1,779.00	1,779.00	1,275.23	1,109.00	-37.66%	N
11-6141.00-102-532000	Social Security/Medicare	.00	1,413.00	1,413.00	1,325.45	1,443.00	2.12%	N
11-6141.00-103-530000	Social Security/Medicare	.00	.00	.00	.00		.00%	N
11-6141.00-104-530000	Social Security/Medicare	2,069.00	470.00	470.00	909.99	995.00	111.70%	N
11-6141.01-042-524000	SS,MEDI,FOCUS SCHOOLS,	.00	.00	.00	60.88	100.00	100.00%	N
11-6141.01-102-530000	SS,MEDI,FOCUS SCHOOLS,	.00	.00	.00	31.40	100.00	100.00%	N
11-6141.01-104-530000	SS,MEDI,FOCUS SCHOOLS,	.00	.00	.00	100.43	100.00	100.00%	N
11-6142.00-102-530000	Group Health & Life Insurance	10,800.00	2,700.00	2,700.00	5,400.00	2,700.00	.00%	N
11-6142.00-102-532000	Group Health & Life Insurance	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
11-6142.00-103-530000	Group Health & Life Insurance	.00	.00	.00	.00		.00%	N
11-6142.00-104-530000	Group Health & Life Insurance	8,100.00	.00	.00	2,700.00	2,700.00	100.00%	N
11-6142.01-042-524000	HEALTH INS,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
11-6142.01-102-530000	HEALTH INS,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
11-6142.01-104-530000	HEALTH INS,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
11-6143.00-102-530000	Worker's Compensation	642.00	379.00	379.00	354.72	291.00	-23.22%	N
11-6143.00-102-532000	Worker's Compensation	.00	374.00	374.00	373.56	384.00	2.67%	N
11-6143.00-103-530000	Worker's Compensation	.00	.00	.00	.00		.00%	N
11-6143.00-104-530000	Worker's Compensation	569.00	681.00	681.00	830.64	853.00	25.26%	N
11-6143.01-042-524000	WORKERS COMP,FOCUS	.00	.00	.00	15.93	100.00	100.00%	N
11-6143.01-102-530000	WORKERS COMP,FOCUS	.00	.00	.00	8.10	100.00	100.00%	N
11-6143.01-104-530000	WORKERS COMP,FOCUS	.00	.00	.00	21.32	100.00	100.00%	N
11-6145.00-102-530000	Unemployment Compensation	.00	.00	.00	.00	100.00	100.00%	N
11-6145.00-102-532000	Unemployment Compensation	.00	.00	.00	.00	150.00	100.00%	N
11-6145.00-103-530000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
11-6145.00-104-530000	Unemployment Compensation	.00	.00	.00	.00	76.00	100.00%	N
11-6145.01-042-524000	UNEMPLY COMP,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
11-6145.01-102-530000	UNEMPLY COMP,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
11-6145.01-104-530000	UNEMPLY COMP,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
11-6146.00-102-530000	Teacher Retirement/TRS Care	13,447.00	10,243.00	10,243.00	7,883.44	8,058.00	-21.33%	N
11-6146.00-102-532000	Teacher Retirement/TRS Care	.00	8,772.00	8,772.00	8,302.89	10,630.00	21.18%	N
11-6146.00-103-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
11-6146.00-104-530000	Teacher Retirement/TRS Care	11,922.00	2,708.00	2,708.00	5,888.91	7,541.00	178.47%	N

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6146.01-042-524000	TCH RETIRE,TRS CARE,	.00	.00	.00	374.08	100.00	100.00%	N
11-6146.01-102-530000	TCH RETIRE,TRS CARE,	.00	.00	.00	126.92	100.00	100.00%	N
11-6146.01-104-530000	TCH RETIRE,TRS CARE,	.00	.00	.00	592.85	100.00	100.00%	N
11-6149.00-102-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-102-532000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-103-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.00-104-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
11-6149.01-042-524000	Employee Benefits	.00	.00	.00	.00	100.00	100.00%	N
11-6149.01-102-530000	Employee Benefits	.00	.00	.00	.00	100.00	100.00%	N
11-6149.01-104-530000	Employee Benefits	.00	.00	.00	.00	100.00	100.00%	N
	61XX Totals	331,260.00	317,315.00	317,315.00	317,510.38	314,906.00	-7.6%	
11-6239.00-102-530000	ESC SERVICES,MES	2,750.00	.00	2,750.00	2,750.00	6,000.00	118.18%	N
11-6239.00-103-530000	Education Service Center	.00	.00	.00	.00	_____	.00%	N
11-6239.00-104-530000	ESC SERVICES,MIS	2,750.00	.00	2,750.00	2,750.00	_____	-100.00%	N
	62XX Totals	5,500.00	.00	5,500.00	5,500.00	6,000.00	9.09%	
11-6399.00-102-530000	General Supplies	.00	.00	.00	.00	_____	.00%	N
11-6399.00-103-530000	General Supplies	.00	.00	.00	.00	_____	.00%	N
11-6399.00-999-530096	General Supplies	.00	.00	.00	.00	_____	.00%	N
11-6399.01-104-530096	TECHNOLOGY,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
	63XX Totals	.00	.00	.00	.00	100.00	100.00%	
11-6499.00-102-530000	MISC FEES,TITLE I,MES	.00	.00	.00	.00	_____	.00%	N
11-6499.00-999-511050	HOMELESS EXP,DISTRICT	250.00	.00	250.00	156.14	100.00	-60.00%	N
11-6499.00-999-530000	Miscellaneous Operating	.00	.00	.00	.00	_____	.00%	N
	64XX Totals	250.00	.00	250.00	156.14	100.00	-60.00%	
	Function 11 Totals	337,010.00	317,315.00	323,065.00	323,166.52	321,106.00	-6.1%	
13-6112.00-001-524000	Salaries/Wages-Substitute	.00	1,000.00	1,000.00	.00	_____	-100.00%	N
13-6112.00-041-524000	Salaries/Wages-Substitute	.00	1,000.00	1,000.00	.00	_____	-100.00%	N
13-6112.00-042-524000	Salaries/Wages-Substitute	.00	500.00	500.00	.00	_____	-100.00%	N
13-6112.00-102-530000	Salaries/Wages-Substitute	.00	3,500.00	3,500.00	.00	_____	-100.00%	N
13-6112.00-103-530000	AYP SUB	.00	.00	.00	.00	_____	.00%	N
13-6112.00-104-530000	Salaries/Wages-Substitute	.00	500.00	500.00	61.00	_____	-100.00%	N
13-6141.00-001-524000	Social Security/Medicare	.00	100.00	100.00	.00	_____	-100.00%	N
13-6141.00-041-524000	Social Security/Medicare	.00	100.00	100.00	.00	_____	-100.00%	N
13-6141.00-042-524000	Social Security/Medicare	.00	75.00	75.00	.00	_____	-100.00%	N
13-6141.00-102-530000	Social Security/Medicare	.00	200.00	200.00	.00	_____	-100.00%	N
13-6141.00-103-530000	Social Security/Medicare	.00	.00	.00	.00	_____	.00%	N
13-6141.00-104-530000	Social Security/Medicare	.00	25.00	25.00	4.66	_____	-100.00%	N
13-6142.00-001-524000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-041-524000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-102-530000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-103-530000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6142.00-104-530000	Group Health & Life Insurance	.00	.00	.00	.00	_____	.00%	N
13-6143.00-001-524000	Worker's Compensation	.00	5.00	5.00	.00	_____	-100.00%	N
13-6143.00-041-524000	Worker's Compensation	.00	5.00	5.00	.00	_____	-100.00%	N
13-6143.00-042-524000	Worker's Compensation	.00	5.00	5.00	.00	_____	-100.00%	N
13-6143.00-102-530000	Worker's Compensation	.00	10.00	10.00	.00	_____	-100.00%	N
13-6143.00-103-530000	Worker's Compensation	.00	.00	.00	.00	_____	.00%	N
13-6143.00-104-530000	Worker's Compensation	.00	5.00	5.00	.22	_____	-100.00%	N

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
13-6145.00-001-524000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-041-524000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-102-530000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-103-530000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6145.00-104-530000	Unemployment Compensation	.00	.00	.00	.00	_____	.00%	N
13-6146.00-001-524000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-041-524000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-102-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-103-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6146.00-104-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____	.00%	N
13-6149.00-001-524000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-041-524000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-102-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-103-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
13-6149.00-104-530000	Employee Benefits	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	.00	7,030.00	7,030.00	65.88	_____	-100.00%	
13-6239.01-104-530000	PROF DEVELP,FOCUS	.00	.00	.00	1,050.00	1,500.00	100.00%	N
13-6299.00-001-524000	CONT SERVICE,PROF DEV,	618.00	250.00	250.00	.00	_____	-100.00%	N
13-6299.00-041-524000	CONT SERVICE,PROF DEV,	618.00	250.00	250.00	.00	_____	-100.00%	N
13-6299.00-042-524000	CONT SERVICE,PROF DEV,	618.00	250.00	250.00	.00	_____	-100.00%	N
13-6299.00-102-530000	CONT SERVICE,PROF DEV,	618.00	250.00	250.00	.00	_____	-100.00%	N
13-6299.00-104-530000	CONT SERVICE,PROF DEV,	618.00	250.00	250.00	.00	_____	-100.00%	N
13-6299.01-042-524000	PROF DEVELP,FOCUS	.00	.00	.00	.00	1,500.00	100.00%	N
13-6299.01-102-530000	PROF DEVELP,FOCUS	.00	.00	.00	.00	1,500.00	100.00%	N
13-6299.01-104-530000	PROF DEVELP,FOCUS	.00	.00	.00	.00	400.00	100.00%	N
	62XX Totals	3,090.00	1,250.00	1,250.00	1,050.00	4,900.00	292.00%	
13-6411.00-001-524000	MEALS,HOTEL,PROF	2,500.00	4,000.00	3,750.00	.00	_____	-100.00%	N
13-6411.00-001-599000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
13-6411.00-041-524000	MEALS,HOTEL,PROF	2,500.00	4,000.00	2,500.00	.00	_____	-100.00%	N
13-6411.00-041-599000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
13-6411.00-042-524000	MEALS,HOTEL,PROF	2,500.00	4,000.00	.00	.00	_____	.00%	N
13-6411.00-102-530000	MEALS,HOTEL,PROF	2,250.00	4,000.00	4,000.00	1,623.32	_____	-100.00%	N
13-6411.00-103-530000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
13-6411.00-104-530000	MEALS,HOTEL,PROF	500.00	4,000.00	4,000.00	2,408.26	_____	-100.00%	N
13-6411.01-104-530000	MEALS,TRAVEL,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
13-6499.00-001-524000	REGIST FEES,PROF	2,500.00	1,000.00	1,000.00	.00	_____	-100.00%	N
13-6499.00-001-599000	REGIST FEES,PROF	.00	.00	.00	.00	_____	.00%	N
13-6499.00-041-524000	REGIST FEES,PROF	2,500.00	1,000.00	1,000.00	.00	_____	-100.00%	N
13-6499.00-041-599000	REGIST FEES,PROF	.00	.00	.00	.00	_____	.00%	N
13-6499.00-042-524000	REGIST FEES,PROF	2,500.00	1,000.00	1,000.00	.00	_____	-100.00%	N
13-6499.00-102-530000	REGIST FEES,PROF	1,500.00	1,000.00	1,000.00	1,534.95	_____	-100.00%	N
13-6499.00-103-530000	REGIST FEES,PROF	.00	.00	.00	.00	_____	.00%	N
13-6499.00-104-530000	REGIST FEES,PROF	2,410.00	1,000.00	1,000.00	1,737.55	_____	-100.00%	N
13-6499.01-104-530000	REGISTRATION,FOCUS	.00	.00	.00	.00	100.00	100.00%	N
	64XX Totals	21,660.00	25,000.00	19,250.00	7,304.08	200.00	-98.96%	
	Function 13 Totals	24,750.00	33,280.00	27,530.00	8,419.96	5,100.00	-81.47%	

<u>Fnc-Obj,So-Obj-Prog</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
23-6411.00-001-524000	MEALS,HOTEL,PROF	2,500.00	500.00	500.00	.00	_____	-100.00%	N
23-6411.00-001-599000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
23-6411.00-041-599000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
23-6411.00-042-524000	MEALS,HOTEL,PROF	2,500.00	500.00	500.00	.00	_____	-100.00%	N
23-6411.00-102-530000	MEALS,HOTEL,PROF	2,500.00	250.00	250.00	1,280.21	_____	-100.00%	N
23-6411.00-103-530000	MEALS,HOTEL,PROF	.00	.00	.00	.00	_____	.00%	N
23-6411.00-104-530000	MEALS,HOTEL,PROF	2,500.00	250.00	250.00	628.11	_____	-100.00%	N
23-6499.00-001-524000	REGIST FEES,PROF	2,500.00	250.00	250.00	257.00	_____	-100.00%	N
23-6499.00-001-599000	REGIST FEES, PROF	.00	.00	.00	.00	_____	.00%	N
23-6499.00-041-524000	REGIST FEES,PROF	2,500.00	250.00	250.00	.00	_____	-100.00%	N
23-6499.00-041-599000	REGIST FEES, PROF	.00	.00	.00	.00	_____	.00%	N
23-6499.00-042-524000	REGIST FEES,PROF	2,500.00	500.00	500.00	.00	_____	-100.00%	N
23-6499.00-102-530000	REGIST FEES,PROF	2,500.00	.00	.00	.00	_____	.00%	N
23-6499.00-103-530000	REGIST FEES,PROF	.00	.00	.00	.00	_____	.00%	N
23-6499.00-104-530000	REGIST FEES,PROF	2,500.00	.00	.00	.00	_____	.00%	N
	64XX Totals	22,500.00	2,500.00	2,500.00	2,165.32	_____	-100.00%	
	Function 23 Totals	22,500.00	2,500.00	2,500.00	2,165.32	_____	-100.00%	
	Expenditure Totals	384,260.00	353,095.00	353,095.00	333,751.80	326,206.00	-7.62%	
Fund 211 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	384,260.00	353,095.00	353,095.00	317,380.07	326,206.00	-7.62%	
	Expenditures	384,260.00	353,095.00	353,095.00	333,751.80	326,206.00	-7.62%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5952.00-000-500000	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%	
11-6119.00-041-523000	TEACHER,SP ED,MS	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-041-523000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.00-000-500000	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 / 5 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%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5952.00-000-500000	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%	
11-6119.00-103-523000	TEACHER,TYE	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-103-523000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-103-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-103-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-103-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.00-000-500000	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 / 5 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%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5952.00-000-500000	REVENUE,HIGH COST FUND	.00	.00	.00	31,389.00	_____.	.00%	N
	59XX Totals	.00	.00	.00	31,389.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	31,389.00	_____.	.00%	
11-6119.00-041-523000	SALARY,TCHR,HIGH COST	.00	.00	.00	11,664.55	_____.	.00%	N
11-6129.00-041-523000	SALARY,AIDE,HIGH COST	.00	.00	.00	9,281.00	_____.	.00%	N
11-6129.00-042-523000	SALARY,AIDE,HIGH COST	.00	.00	.00	10,443.45	_____.	.00%	N
11-6141.00-041-523000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-042-523000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-041-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-042-523000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-042-523000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-041-523000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-042-523000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-042-523000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-523000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-523000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	31,389.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	31,389.00	_____.	.00%	
33-6299.00-102-523000	SP ED NURSE,MES	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 33 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	31,389.00	_____.	.00%	
Fund 226 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	31,389.00	_____.	.00%	
	Expenditures	.00	.00	.00	31,389.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
00-5749.00-000-500000	Other Revenues from Local	50.00	50.00	50.00	50.00	50.00	.00%	N
00-5751.71-000-500000	REVENUE,MES,MIS,MMS	55,000.00	50,000.00	50,000.00	46,619.80	50,000.00	.00%	N
00-5751.75-000-500000	REVENUE,TYE	.00	.00	.00	.00	_____.	.00%	N
00-5751.78-000-500000	REVENUE,MHS	23,000.00	29,000.00	29,000.00	25,541.54	25,000.00	-13.79%	N
	57XX Totals	78,050.00	79,050.00	79,050.00	72,211.34	75,050.00	-5.06%	
00-5829.00-000-500000	State Pgm Revs Distributed By	2,500.00	2,500.00	2,500.00	2,940.09	2,500.00	.00%	N
00-5831.00-000-500000	TEA Retire/TRS Care-On-	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	2,500.00	2,500.00	2,500.00	2,940.09	2,500.00	.00%	
00-5921.00-000-500000	School Breakfast Program	120,000.00	115,000.00	115,000.00	107,740.52	110,000.00	-4.35%	N
00-5922.00-000-500000	National School Lunch	230,000.00	230,000.00	230,000.00	241,466.39	230,000.00	.00%	N
00-5923.00-000-500000	USDA Donated Commodities	30,000.00	30,000.00	30,000.00	.00	31,000.00	3.33%	N
	59XX Totals	380,000.00	375,000.00	375,000.00	349,206.91	371,000.00	-1.07%	
	Revenue Totals	460,550.00	456,550.00	456,550.00	424,358.34	448,550.00	-1.75%	
35-6112.00-001-599000	Salaries/Wages-Substitute	.00	1,000.00	1,000.00	1,443.73	_____.	-100.00%	N
35-6112.00-999-599000	Salaries/Wages-Substitute	.00	1,000.00	1,000.00	474.96	_____.	-100.00%	N
35-6119.00-999-599000	Salaries/Wages-Tchr/Prof	63,009.00	64,269.00	64,269.00	64,435.96	64,698.00	.67%	N
35-6119.98-999-599000	PROF.PERSON 20/21 STEP	600.00	900.00	900.00	918.00	900.00	.00%	N
35-6119.99-999-599000	PROF.PERSON STATE	300.00	300.00	300.00	306.00	300.00	.00%	N
35-6121.00-001-599000	Extra Duty Pay/OT-Support	.00	.00	.00	.00	550.00	100.00%	N
35-6121.00-103-599000	Extra Duty Pay/OT-Support	.00	.00	.00	.00	_____.	.00%	N
35-6121.00-999-599000	XTRA DUTY CAFETERIA ME	.00	.00	.00	1,831.66	1,550.00	100.00%	N
35-6122.00-001-599000	CAFETERIA SUB MHS	.00	.00	.00	380.12	700.00	100.00%	N
35-6122.00-999-599000	CAFETERIA SUB MES	.00	.00	.00	.00	900.00	100.00%	N
35-6129.00-001-599000	SUPP.PERSON,CAFETERIA,	66,647.00	76,200.00	76,200.00	73,052.42	78,026.00	2.40%	N
35-6129.00-103-599000	SUPP.PERSON,CAFETERIA,	.00	.00	.00	.00	_____.	.00%	N
35-6129.00-999-599000	SUPP.PERSON,CAFETERIA,	102,860.00	105,737.00	105,737.00	101,809.96	107,333.00	1.51%	N
35-6129.99-001-599000	SAL/WGS STATE STIPEND	.00	600.00	600.00	612.00	600.00	.00%	N
35-6129.99-999-599000	SUPP PERSON STATE	1,500.00	960.00	960.00	918.00	900.00	-6.25%	N
35-6131.00-001-599000	VOL.RESIGNATION	.00	.00	.00	.00	_____.	.00%	N
35-6141.00-001-599000	Social Security/Medicare	940.00	1,075.00	1,075.00	1,054.57	1,084.00	.84%	N
35-6141.00-103-599000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
35-6141.00-999-599000	Social Security/Medicare	1,990.00	2,030.00	2,030.00	1,984.98	2,000.00	-1.48%	N
35-6141.98-999-599000	Social Security/Medicare	.00	.00	.00	13.31	_____.	.00%	N
35-6141.99-001-599000	Social Security/Medicare	.00	.00	.00	8.85	_____.	.00%	N
35-6141.99-999-599000	Social Security/Medicare	.00	.00	.00	15.95	_____.	.00%	N
35-6142.00-001-599000	Group Health & Life Insurance	2,700.00	2,700.00	2,700.00	5,400.00	5,400.00	100.00%	N
35-6142.00-103-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
35-6142.00-999-599000	Group Health & Life Insurance	15,227.00	15,237.00	15,237.00	17,937.30	17,940.00	17.74%	N
35-6142.99-001-599000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
35-6143.00-001-599000	Worker's Compensation	1,400.00	1,600.00	1,600.00	1,638.93	1,639.00	2.44%	N
35-6143.00-103-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6143.00-999-599000	Worker's Compensation	2,384.00	2,449.00	2,449.00	2,505.20	2,484.00	1.43%	N
35-6143.99-001-599000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
35-6144.00-001-599000	Teacher Retire/TRS Care On-	4,599.00	.00	.00	.00	6,086.00	100.00%	N
35-6144.00-103-599000	Teacher Retire/TRS Care On-	.00	.00	.00	.00	_____.	.00%	N
35-6144.00-999-599000	Teacher Retire/TRS Care On-	11,445.00	.00	.00	.00	13,418.00	100.00%	N
35-6145.00-001-599000	Unemployment Compensation	.00	.00	.00	.00	78.00	100.00%	N
35-6145.00-999-599000	Unemployment Compensation	.00	.00	.00	.00	172.00	100.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
35-6145.99-001-599000	Unemployment Compensation	.00	.00	.00	.00		.00%	N
35-6146.00-001-599000	Teacher Retirement/TRS Care	367.00	419.00	419.00	4,599.85	1,600.00	281.86%	N
35-6146.00-103-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
35-6146.00-999-599000	Teacher Retirement/TRS Care	912.00	935.00	935.00	5,224.84	3,527.00	277.22%	N
35-6146.99-001-599000	Teacher Retirement/TRS Care	.00	.00	.00	.00		.00%	N
35-6149.00-001-599000	PERSONAL DAY BONUS	90.00	.00	.00	90.00	210.00	100.00%	N
35-6149.00-103-599000	PERSONAL DAY BONUS	.00	.00	.00	.00		.00%	N
35-6149.00-999-599000	Employee Benefits	510.00	.00	.00	215.00	300.00	100.00%	N
35-6149.99-001-599000	Employee Benefits	.00	.00	.00	.00		.00%	N
61XX Totals		277,480.00	277,411.00	277,411.00	286,871.59	312,395.00	12.61%	
35-6239.00-999-599000	Education Service Center	.00	.00	.00	.00		.00%	N
35-6249.00-001-599000	Contracted Maintenance and	1,000.00	1,500.00	1,500.00	507.20	1,500.00	.00%	N
35-6249.00-103-599000	Contracted Maintenance and	.00	.00	.00	.00		.00%	N
35-6249.00-999-599000	Contracted Maintenance and	1,500.00	1,500.00	1,500.00	1,581.40	1,500.00	.00%	N
35-6299.00-001-599000	Misc Contracted Services	1,500.00	3,000.00	3,000.00	2,534.55	3,550.00	18.33%	N
35-6299.00-103-599000	Misc Contracted Services	.00	.00	.00	.00		.00%	N
35-6299.00-999-599000	Misc Contracted Services	5,000.00	4,500.00	4,500.00	5,090.33	4,950.00	10.00%	N
62XX Totals		9,000.00	10,500.00	10,500.00	9,713.48	11,500.00	9.52%	
35-6341.00-001-599000	Food	73,000.00	80,000.00	80,000.00	70,541.27	80,000.00	.00%	N
35-6341.00-103-599000	Food	.00	.00	.00	.00		.00%	N
35-6341.00-999-599000	Food	177,000.00	140,000.00	140,000.00	139,364.65	135,000.00	-3.57%	N
35-6342.00-001-599000	Non-Food	9,500.00	10,000.00	10,000.00	8,137.90	9,000.00	-10.00%	N
35-6342.00-103-599000	Non-Food	.00	.00	.00	.00		.00%	N
35-6342.00-999-599000	Non-Food	13,500.00	12,000.00	12,000.00	11,600.59	10,000.00	-16.67%	N
35-6344.00-001-599000	USDA Donated Commodities	8,000.00	8,000.00	8,000.00	.00	10,000.00	25.00%	N
35-6344.00-103-599000	USDA Donated Commodities	.00	.00	.00	.00		.00%	N
35-6344.00-999-599000	USDA Donated Commodities	22,000.00	22,000.00	22,000.00	.00	21,000.00	-4.55%	N
35-6399.00-001-599096	General Supplies	500.00	500.00	500.00	.00	500.00	.00%	N
35-6399.00-001-599097	General Supplies	2,500.00	2,393.00	2,393.00	.00	2,000.00	-16.42%	N
35-6399.00-103-599096	General Supplies	.00	.00	.00	.00		.00%	N
35-6399.00-103-599097	General Supplies	.00	.00	.00	.00		.00%	N
35-6399.00-999-599096	General Supplies	500.00	500.00	500.00	.00	500.00	.00%	N
35-6399.00-999-599097	General Supplies	2,500.00	2,500.00	2,500.00	135.93	2,000.00	-20.00%	N
63XX Totals		309,000.00	277,893.00	277,893.00	229,780.34	270,000.00	-2.84%	
35-6411.00-001-599000	Travel & Subsistence-	100.00	75.00	75.00	.00		-100.00%	N
35-6411.00-103-599000	Travel & Subsistence-	.00	.00	.00	.00		.00%	N
35-6411.00-999-599000	Travel & Subsistence-	100.00	75.00	75.00	12.03		-100.00%	N
35-6499.00-001-599000	Miscellaneous Operating	250.00	150.00	150.00	15.00	250.00	66.67%	N
35-6499.00-103-599000	Miscellaneous Operating	.00	.00	.00	.00		.00%	N
35-6499.00-999-599000	Miscellaneous Operating	500.00	400.00	400.00	149.46	250.00	-37.50%	N
64XX Totals		950.00	700.00	700.00	176.49	500.00	-28.57%	
Function 35 Totals		596,430.00	566,504.00	566,504.00	526,541.90	594,395.00	4.92%	
Expenditure Totals		596,430.00	566,504.00	566,504.00	526,541.90	594,395.00	4.92%	
00-7915.00-000-500000	Operating Transfers In	85,880.00	109,954.00	109,954.00	.00	145,845.00	32.64%	N
79XX Totals		85,880.00	109,954.00	109,954.00	.00	145,845.00	32.64%	
Other Resources Totals		85,880.00	109,954.00	109,954.00	.00	145,845.00	32.64%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Fund 240 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	460,550.00	456,550.00	456,550.00	424,358.34	448,550.00	-1.75%	
	Expenditures	596,430.00	566,504.00	566,504.00	526,541.90	594,395.00	4.92%	
	Other Resources	85,880.00	109,954.00	109,954.00	.00	145,845.00	-100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-500000	Federal Revenues Distributed	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
31-6119.00-001-522000	PROF.PERSON,COUN,CT,	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-001-522000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
31-6142.00-001-522000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-001-522000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
31-6146.00-001-522000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
31-6399.00-001-522000	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 / 5 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	_____.	32.64%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.S0-Obj-Prgr	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5952.00-000-500000	SSA-Federal Rev from Fiscal	65,566.00	59,014.00	59,014.00	62,008.00	56,052.00	-5.02%	N
	59XX Totals	65,566.00	59,014.00	59,014.00	62,008.00	56,052.00	-5.02%	
	Revenue Totals	65,566.00	59,014.00	59,014.00	62,008.00	56,052.00	-5.02%	
11-6119.00-102-530000	CLASS SIZE RED ME	47,570.00	8,344.00	.00	.00	_____.	.00%	N
11-6119.00-103-530000	CLASS SIZE RED TYE	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-104-530000	CLASS SIZE RED MIS	8,433.00	22,155.00	27,450.00	37,015.72	42,304.00	54.11%	N
11-6129.00-104-530000	SUPPORT PERS.SALARY	.00	16,952.00	16,952.00	15,592.22	_____.	-100.00%	N
11-6141.00-102-530000	Social Security/Medicare	650.00	487.00	487.00	.00	_____.	-100.00%	N
11-6141.00-103-530000	Social Security/Medicare	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-104-530000	Social Security/Medicare	.00	547.00	547.00	746.71	569.00	4.02%	N
11-6142.00-102-530000	Group Health & Life Insurance	2,700.00	1,800.00	1,800.00	.00	_____.	-100.00%	N
11-6142.00-103-530000	Group Health & Life Insurance	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-530000	Group Health & Life Insurance	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
11-6143.00-102-530000	Worker's Compensation	169.00	120.00	120.00	.00	_____.	-100.00%	N
11-6143.00-103-530000	Worker's Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-104-530000	Worker's Compensation	.00	139.00	139.00	139.08	144.00	3.60%	N
11-6145.00-102-530000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-103-530000	Unemployment Compensation	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-530000	Unemployment Compensation	.00	.00	.00	.00	100.00	100.00%	N
11-6146.00-102-530000	Teacher Retirement/TRS Care	3,544.00	2,505.00	2,505.00	.00	_____.	-100.00%	N
11-6146.00-103-530000	Teacher Retirement/TRS Care	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-104-530000	Teacher Retirement/TRS Care	.00	3,265.00	3,265.00	4,463.45	3,985.00	22.05%	N
11-6149.00-102-530000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-103-530000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-530000	Employee Benefits	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	63,066.00	59,014.00	55,965.00	60,657.18	49,802.00	-11.01%	
	Function 11 Totals	63,066.00	59,014.00	55,965.00	60,657.18	49,802.00	-11.01%	
13-6219.00-999-524000	Professional Services	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
13-6499.00-001-524000	REGISTRATIONS,PROF	250.00	.00	549.00	120.00	1,250.00	127.69%	N
13-6499.00-041-524000	REGISTRATIONS,PROF	250.00	.00	1,250.00	1,030.13	1,250.00	.00%	N
13-6499.00-042-524000	REGISTRATIONS,PROF	250.00	.00	1,250.00	1,062.10	1,250.00	.00%	N
13-6499.00-102-530000	REGISTRATIONS,MES	250.00	.00	.00	.00	1,250.00	100.00%	N
13-6499.00-103-530000	REGISTRATIONS,TYE	.00	.00	.00	.00	_____.	.00%	N
13-6499.00-104-530000	REGISTRATIONS,MIS	250.00	.00	.00	.00	1,250.00	100.00%	N
	64XX Totals	1,250.00	.00	3,049.00	2,212.23	6,250.00	104.99%	
	Function 13 Totals	1,250.00	.00	3,049.00	2,212.23	6,250.00	104.99%	
23-6499.00-001-524000	REGISTRATIONS,MHS	250.00	.00	.00	.00	_____.	.00%	N
23-6499.00-041-524000	REGISTRATIONS,JRHI	250.00	.00	.00	.00	_____.	.00%	N
23-6499.00-102-530000	REGISTRATIONS,MES	250.00	.00	.00	.00	_____.	.00%	N
23-6499.00-103-530000	REGISTRATIONS,TYE	.00	.00	.00	.00	_____.	.00%	N
23-6499.00-104-530000	REGISTRATIONS,MIS	500.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	1,250.00	.00	.00	.00	_____.	.00%	
	Function 23 Totals	1,250.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	65,566.00	59,014.00	59,014.00	62,869.41	56,052.00	-5.02%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Fund 255 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	65,566.00	59,014.00	59,014.00	62,008.00	56,052.00	-5.02%	
	Expenditures	65,566.00	59,014.00	59,014.00	62,869.41	56,052.00	-5.02%	
	Other Resources	.00	.00	.00	.00	_____.	32.64%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5829.00-000-500000	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%	
11-6399.10-001-511000	General Supplies	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	.00	_____.	.00%	
13-6411.00-001-599000	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 / 5 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	_____.	32.64%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-500000	REVENUE,STUDENT	4,849.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-500000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	4,849.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	4,849.00	.00	.00	.00	_____.	.00%	
11-6119.00-041-524000	SALARIES,SSI,JRHI	1,250.00	.00	.00	.00	_____.	.00%	N
11-6119.00-042-524000	SALARIES,SSI,MMS	1,200.00	.00	.00	.00	_____.	.00%	N
11-6119.00-104-530000	SALARIES,SSI,MIS	1,200.00	.00	.00	.00	_____.	.00%	N
11-6141.00-041-524000	SS,MEDI,SSI,JRHI	15.00	.00	.00	.00	_____.	.00%	N
11-6141.00-042-524000	SS,MEDI,SSI,MMS	15.00	.00	.00	.00	_____.	.00%	N
11-6141.00-104-530000	SS,MEDI,SSI,MIS	15.00	.00	.00	.00	_____.	.00%	N
11-6142.00-041-524000	HEALTH INS,SSI,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-042-524000	HEALTH INS,SSI,MMS	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-104-530000	HEALTH INS,SSI,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-041-524000	WORKERS COMP,SSI,JRHI	15.00	.00	.00	.00	_____.	.00%	N
11-6143.00-042-524000	WORKERS COMP,SSI,MMS	15.00	.00	.00	.00	_____.	.00%	N
11-6143.00-104-530000	WORKERS COMP,SSI,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-041-524000	UNEMPLOY COMP,SSI,JRHI	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-042-524000	UNEMPLOY COMP,SSI,MMS	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-104-530000	UNEMPLOY COMP,SSI,MIS	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-041-524000	TCHR RETIRE,TRS CARE,	15.00	.00	.00	.00	_____.	.00%	N
11-6146.00-042-524000	TCHR RETIRE,TRS CARE,	15.00	.00	.00	.00	_____.	.00%	N
11-6146.00-104-530000	TCHR RETIRE,TRS CARE,	15.00	.00	.00	.00	_____.	.00%	N
11-6149.00-041-524000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-042-524000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-104-530000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	3,770.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	3,770.00	.00	.00	.00	_____.	.00%	
34-6129.00-999-524000	BUS DRIVERS,SSI,DIST	1,049.00	.00	.00	.00	_____.	.00%	N
34-6141.00-999-524000	SS,MEDI,SSI,DIST	15.00	.00	.00	.00	_____.	.00%	N
34-6142.00-999-524000	HEALTH INS,SSI,DIST	.00	.00	.00	.00	_____.	.00%	N
34-6143.00-999-524000	WORKERS COMP,SSI,DIST	.00	.00	.00	.00	_____.	.00%	N
34-6145.00-999-524000	UNEMPLOY COMP,SSI,DIST	.00	.00	.00	.00	_____.	.00%	N
34-6146.00-999-524000	TCHR RETIRE,TRS CARE,	15.00	.00	.00	.00	_____.	.00%	N
34-6149.00-999-524000	EMPLOYEE BENEFITS,SSI,	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	1,079.00	.00	.00	.00	_____.	.00%	
	Function 34 Totals	1,079.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	4,849.00	.00	.00	.00	_____.	.00%	
Fund 404 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	4,849.00	.00	.00	.00	_____.	.00%	
	Expenditures	4,849.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	32.64%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-500000	Taxes, Current Year Levy	20,124.00	20,124.00	20,124.00	54,915.56	943,835.00	4,590.10%	N
00-5712.00-000-500000	Taxes, Prior Years	400.00	400.00	400.00	1,185.96	400.00	.00%	N
00-5719.00-000-500000	Penalty, Interest & Other Tax	.00	.00	.00	.00	_____.	.00%	N
00-5742.00-000-500000	INTEREST EARNED,I&S	.00	.00	.00	3,367.41	5,000.00	100.00%	N
	57XX Totals	20,524.00	20,524.00	20,524.00	59,468.93	949,235.00	4,525.00	
00-5829.00-000-500000	State Pgm Revs Distributed By	.00	.00	.00	.00	3,340.00	100.00%	N
	58XX Totals	.00	.00	.00	.00	3,340.00	100.00%	
	Revenue Totals	20,524.00	20,524.00	20,524.00	59,468.93	952,575.00	4,541.27	
41-6399.00-750-599000	SUPPLIES,I&S	50.00	50.00	.00	.00	50.00	100.00%	N
	63XX Totals	50.00	50.00	.00	.00	50.00	100.00%	
	Function 41 Totals	50.00	50.00	.00	.00	50.00	100.00%	
71-6511.01-999-599000	BOND PRINCIPAL,I&S	.00	.00	.00	.00	710,875.00	100.00%	N
71-6521.01-999-599000	BOND INTEREST,I&S	20,474.00	20,474.00	20,474.00	6,946.88	98,623.00	381.70%	N
71-6599.00-999-599000	SUPPLIES,I&S	.00	.00	50.00	.00	50.00	.00%	N
	65XX Totals	20,474.00	20,474.00	20,524.00	6,946.88	809,548.00	3,844.40	
	Function 71 Totals	20,474.00	20,474.00	20,524.00	6,946.88	809,548.00	3,844.40	
	Expenditure Totals	20,524.00	20,524.00	20,524.00	6,946.88	809,598.00	3,844.64	
00-8911.00-000-500000	I & S,TRANSFERS OUT	.00	.00	.00	447,983.98	_____.	.00%	N
	89XX Totals	.00	.00	.00	447,983.98	_____.	.00%	
	Other Uses Totals	.00	.00	.00	447,983.98	_____.	.00%	
Fund 599 / 5 Totals								
Fund Balances		.00	.00	.00	.00	_____.	.00%	
Revenue		20,524.00	20,524.00	20,524.00	59,468.93	952,575.00	4,541.27	
Expenditures		20,524.00	20,524.00	20,524.00	6,946.88	809,598.00	3,844.64	
Other Resources		.00	.00	.00	.00	_____.	32.64%	
Other Uses		.00	.00	.00	447,983.98	_____.	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5742.00-000-500000	INTEREST EARNED,CAP	.00	.00	.00	27,848.69	10,000.00	100.00%	N
	57XX Totals	.00	.00	.00	27,848.69	10,000.00	100.00%	
	Revenue Totals	.00	.00	.00	27,848.69	10,000.00	100.00%	
81-6620.00-000-599000	ELEM BLDG,CAPITAL	.00	.00	.00	630,489.44	10,000.00	100.00%	N
	66XX Totals	.00	.00	.00	630,489.44	10,000.00	100.00%	
	Function 81 Totals	.00	.00	.00	630,489.44	10,000.00	100.00%	
	Expenditure Totals	.00	.00	.00	630,489.44	10,000.00	100.00%	
00-7915.01-000-500000	CAPITAL PROJECTS,	.00	.00	.00	79,065.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	79,065.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	79,065.00	_____.	.00%	
Fund 699 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	27,848.69	10,000.00	100.00%	
	Expenditures	.00	.00	.00	630,489.44	10,000.00	100.00%	
	Other Resources	.00	.00	.00	79,065.00	_____.	32.64%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
00-5749.00-000-500000	Other Revenues from Local	19,500.00	18,500.00	18,500.00	35,470.38	20,000.00	8.11%	N
	57XX Totals	19,500.00	18,500.00	18,500.00	35,470.38	20,000.00	8.11%	
	Revenue Totals	19,500.00	18,500.00	18,500.00	35,470.38	20,000.00	8.11%	
41-6499.00-701-599000	Miscellaneous Operating	8,000.00	8,000.00	8,000.00	854.00	8,000.00	.00%	N
41-6499.00-999-599000	Miscellaneous Operating	6,000.00	6,000.00	6,000.00	34,616.38	6,000.00	.00%	N
	64XX Totals	14,000.00	14,000.00	14,000.00	35,470.38	14,000.00	.00%	
	Function 41 Totals	14,000.00	14,000.00	14,000.00	35,470.38	14,000.00	.00%	
51-6499.00-041-599000	Miscellaneous Operating	1,500.00	.00	.00	.00	1,500.00	100.00%	N
51-6499.00-999-599000	Miscellaneous Operating	4,000.00	4,500.00	4,500.00	.00	4,500.00	.00%	N
	64XX Totals	5,500.00	4,500.00	4,500.00	.00	6,000.00	33.33%	
	Function 51 Totals	5,500.00	4,500.00	4,500.00	.00	6,000.00	33.33%	
	Expenditure Totals	19,500.00	18,500.00	18,500.00	35,470.38	20,000.00	8.11%	
Fund 753 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	19,500.00	18,500.00	18,500.00	35,470.38	20,000.00	8.11%	
	Expenditures	19,500.00	18,500.00	18,500.00	35,470.38	20,000.00	8.11%	
	Other Resources	.00	.00	.00	.00	_____	32.64%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
00-5749.00-000-500000	REVENUE,SCHOLARSHIPS	.00	.00	.00	1,091.38	500.00	100.00%	N
	57XX Totals	.00	.00	.00	1,091.38	500.00	100.00%	
	Revenue Totals	.00	.00	.00	1,091.38	500.00	100.00%	
41-6499.00-999-599000	SCHOLARSHIPS	.00	.00	.00	.00	500.00	100.00%	N
	64XX Totals	.00	.00	.00	.00	500.00	100.00%	
	Function 41 Totals	.00	.00	.00	.00	500.00	100.00%	
	Expenditure Totals	.00	.00	.00	.00	500.00	100.00%	
Fund 806 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	1,091.38	500.00	100.00%	
	Expenditures	.00	.00	.00	.00	500.00	100.00%	
	Other Resources	.00	.00	.00	.00	_____.	32.64%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5742.00-000-500000	INTEREST,VOC	.00	.00	.00	.00	_____.	.00%	N
00-5744.00-000-500000	REVENUE,DONATION VO	.00	.00	.00	.00	_____.	.00%	N
	57XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
Fund 807 / 5 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	_____.	32.64%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	11,634,898.00	11,893,271.00	11,885,615.01	11,630,563.43	12,971,120.00	9.13%	
	Expenditures	12,433,146.30	11,893,271.00	11,885,615.01	12,278,281.53	12,828,143.00	7.93%	
	Other Resources	85,880.00	109,954.00	109,954.00	527,048.98	145,845.00	32.64%	
	Other Uses	85,880.00	109,954.00	109,954.00	527,048.98	145,845.00	32.64%	

End of Report