

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk
00-5711.00-000-000000	TAXES-CURRENT YEAR L	2,371,206.43	2,190,012.00	2,190,012.00	2,601,920.93	2,371,138.00	.00%	N
00-5712.00-000-000000	TAXES - PRIOR YEARS	62,771.99	50,405.00	47,415.00	42,622.06	30,000.00	.00%	N
00-5719.00-000-000000	PENALTIES,INTEREST & C	52,377.99	40,000.00	40,000.00	34,552.54	25,000.00	.00%	N
00-5742.00-000-000000	TEMPORARY DEPOSITS &	135,541.68	42,500.00	38,950.00	96,568.50	30,000.00	.00%	N
00-5744.00-000-000000	GIFTS & BEQUESTS	.00	.00	300.00	300.00		.00%	N
00-5752.00-000-000000	ATHLETIC ACTIVITY	6,512.66	6,500.00	6,500.00	6,384.01	6,500.00	.00%	N
00-5759.00-000-000000	LOCAL REV	1,081.91	2,000.00	2,000.00	245.00	1,000.00	.00%	N
	57XX Totals	2,629,492.66	2,331,417.00	2,325,177.00	2,782,593.04	2,463,638.00	.00%	
00-5811.00-000-000000	PER CAPITA APPORTIONM	99,969.00	88,849.00	88,849.00	72,352.00	88,627.00	.00%	N
00-5812.00-000-000000	FOUNDATION-SALARY & I	1,439,857.00	1,300,000.00	1,300,000.00	1,001,650.00	1,412,312.00	.00%	N
00-5819.00-000-000000	OTHER FOUNDATION PRG	.00	.00	3,250.00	.00		.00%	N
00-5829.00-000-000000	MISC STATE PGRM REVE	500.00	500.00	500.00	500.00		.00%	N
00-5831.00-000-000000	TRS ON-BEHALF	126,401.91	135,000.00	140,165.46	136,363.95	143,886.00	.00%	N
	58XX Totals	1,666,727.91	1,524,349.00	1,532,764.46	1,210,865.95	1,644,825.00	.00%	
	Revenue Totals	4,296,220.57	3,855,766.00	3,857,941.46	3,993,458.99	4,108,463.00	.00%	
11-6112.00-001-011000	JH/HS SUBSTITUTE TEAC	19,057.50	14,000.00	29,200.00	29,130.00	12,000.00	.00%	N
11-6112.00-101-011000	ELEM SUBSTITUTE TEAC	14,470.00	12,000.00	12,000.00	9,855.00	12,000.00	.00%	N
11-6119.00-001-011000	TEACHER SALARIES	467,845.58	579,714.00	636,382.00	603,507.51	685,462.00	.00%	N
11-6119.00-001-011001	YEARBOOK STIPEND	991.82	1,000.00	1,000.00	994.48	1,000.00	.00%	N
11-6119.00-001-011002	OAP STIPEND	1,459.98	1,000.00	1,000.00	914.61	1,000.00	.00%	N
11-6119.00-001-011003	NEWSPAPER STIPEND	930.33	1,000.00	1,000.00	937.21	1,000.00	.00%	N
11-6119.00-001-011004	JH OAP STIPEND	.00	.00	500.00	500.00	500.00	.00%	N
11-6119.00-001-011008	RIDER 86 INCENTIVE PAY	6,400.00	48,500.00	.00	.00		.00%	N
11-6119.00-001-011009	RIDER 86 ATTENDANCE II	.00	12,000.00	.00	.00		.00%	N
11-6119.00-001-021000	G/T TEACHER SALARY	1,648.15	4,281.00	2,449.00	2,447.02	3,000.00	.00%	N
11-6119.00-001-021001	G/T STIPEND	215.84	600.00	600.00	525.15	600.00	.00%	N
11-6119.00-001-022000	TEACHERS (VOCATIONAL	78,039.95	72,197.00	96,697.00	81,231.85	125,850.00	.00%	N
11-6119.00-001-022008	RIDER 86 INCENTIVE PAY	400.00	5,000.00	.00	.00		.00%	N
11-6119.00-001-023000	TEACHERS (SPEC. ED.)	49,991.54	28,432.00	41,432.00	29,602.78	40,848.00	.00%	N
11-6119.00-001-023008	RIDER 86 INCENTIVE PAY	400.00	1,000.00	.00	.00		.00%	N
11-6119.00-001-024000	COMP ED TEACHER SALA	86,912.20	43,050.00	61,275.00	61,271.34	81,470.00	.00%	N
11-6119.00-001-024001	SUMMER SCHOOL SALAF	100.00	4,000.00	7,136.00	7,136.00	2,000.00	.00%	N
11-6119.00-001-025000	ESL/TRANSLAT STIPEND	1,906.03	700.00	700.00	696.20	2,400.00	.00%	N
11-6119.00-001-025001	SALARIES-TEACHER & PF	.00	24,798.00	2,148.00	899.99		.00%	N
11-6119.00-101-011000	TEACHER SALARIES	426,875.84	460,930.00	514,838.45	469,068.69	560,945.00	.00%	N
11-6119.00-101-011008	RIDER 86 INCENTIVE PAY	5,800.00	48,500.00	.00	.00		.00%	N
11-6119.00-101-011009	RIDER 86 ATTENDANCE II	.00	4,000.00	.00	.00		.00%	N
11-6119.00-101-021000	G/T TEACHER SALARIES	5,402.66	4,200.00	3,653.00	3,651.18	3,000.00	.00%	N
11-6119.00-101-021001	G/T STIPEND	596.53	600.00	600.00	596.90	600.00	.00%	N
11-6119.00-101-023000	SPEC ED TEACHER SALA	34,251.14	30,788.00	35,688.00	35,678.60	42,561.00	.00%	N
11-6119.00-101-023008	RIDER 86 INCENTIVE PAY	800.00	1,500.00	.00	.00		.00%	N
11-6119.00-101-024000	COMP ED SALARIES	67,460.69	60,481.00	97,051.00	97,046.41	74,818.00	.00%	N
11-6119.00-101-024001	SUMMER SCHOOL SALAF	.00	2,000.00	2,936.00	2,936.00	2,000.00	.00%	N
11-6119.00-101-025000	SALARIES-TEACHER & PF	2,964.32	25,000.00	2,000.00	899.99	6,250.00	.00%	N
11-6119.00-101-025001	ESL STIPEND	603.01	700.00	700.00	655.04	700.00	.00%	N
11-6121.00-001-011000	ALL PERSONNEL	135.00	400.00	400.00	45.00	400.00	.00%	N
11-6121.00-101-011000	EXTRA DUTY PAY	585.00	1,000.00	1,000.00	405.00	750.00	.00%	N
11-6122.00-001-099000	SUB SUP PERSONNEL	.00	.00	600.00	.00		.00%	N
11-6122.00-101-099000	SUB SUP PERSONNEL	.00	.00	600.00	.00		.00%	N
11-6129.00-001-011000	AIDES - REGULAR ED	8,050.00	10,812.00	20,812.00	145.35	39,271.00	.00%	N
11-6129.00-001-023000	AIDES (SPEC. ED.)	25,408.20	23,524.00	19,458.00	18,238.42	15,000.00	.00%	N
11-6129.00-001-023008	RIDER 86 INCENTIVE PAY	400.00	1,000.00	.00	.00		.00%	N
11-6129.00-001-024000	AIDES SALARY - COMPEN	262.97	.00	6,170.00	6,166.67	6,200.00	.00%	N
11-6129.00-001-025000	SALARIES-SUPPORT PEF	363.08	8,000.00	4,800.00	3,264.09	2,500.00	.00%	N
11-6129.00-101-011000	TEACHER'S AIDE	21,500.45	35,302.00	45,302.00	25,004.33	21,718.00	.00%	N
11-6129.00-101-023000	AIDE / SPEC ED	.00	.00	.00	.00	6,500.00	.00%	N
11-6129.00-101-024000	TEACHER'S AIDE	26,693.85	28,959.00	32,474.00	32,473.61	6,350.00	.00%	N
11-6129.00-101-024001	SUMMER SCHOOL AIDE S	.00	1,000.00	1,000.00	.00		.00%	N
11-6129.00-101-024008	RIDER 86 INCENTIVE PAY	1,000.00	3,000.00	.00	.00		.00%	N
11-6129.00-101-025000	AIDE - ESL ELEM	17,457.96	10,908.00	4,158.00	3,260.29	1,500.00	.00%	N
11-6129.00-101-025001	ESL/TRANSLAT STIPEND	1,905.82	700.00	700.00	622.09	700.00	.00%	N
11-6141.00-001-011000	SOCIAL SECURITY(REGU	7,841.50	7,867.00	10,367.00	10,363.87	16,666.00	.00%	N
11-6141.00-001-011002	SOCIAL SECURITY/MEDIC	21.17	15.00	15.00	13.26		.00%	N

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11-6141.00-001-011003	SOCIAL SECURITY/MEDIC	13.51	35.00	35.00	13.58	_____	.00%	N
11-6141.00-001-011004	SOCIAL SECURITY/MEDIC	.00	.00	8.00	7.24	_____	.00%	N
11-6141.00-001-011008	SOCIAL SECURITY/MEDIC	87.01	100.00	.00	.00	_____	.00%	N
11-6141.00-001-021000	SOCIAL SECURITY/MEDIC	32.67	62.00	62.00	35.49	65.00	.00%	N
11-6141.00-001-021001	SOCIAL SECURITY/MEDIC	4.34	9.00	9.00	7.65	9.00	.00%	N
11-6141.00-001-022000	SOC SEC (VOC)	1,131.55	1,047.00	1,372.00	1,183.03	1,500.00	.00%	N
11-6141.00-001-022008	SOCIAL SECURITY/MEDIC	5.80	10.00	.00	.00	_____	.00%	N
11-6141.00-001-023000	SOCIAL SECURITY (SPEC	1,090.58	753.00	753.00	697.45	549.00	.00%	N
11-6141.00-001-023008	SOCIAL SECURITY/MEDIC	11.60	15.00	15.00	.00	_____	.00%	N
11-6141.00-001-024000	SOCIAL SECURITY(COMP	1,083.65	624.00	2,074.00	948.43	1,162.00	.00%	N
11-6141.00-001-024001	SOCIAL SECURITY/MEDIC	1.45	20.00	120.00	103.49	_____	.00%	N
11-6141.00-001-025000	SOCIAL SECURITY(ESL)	32.93	126.00	126.00	57.45	197.00	.00%	N
11-6141.00-001-025001	SOCIAL SECURITY/MEDIC	.00	360.00	25.00	13.05	_____	.00%	N
11-6141.00-001-099000	SOCIAL SECURITY/MEDIC	.00	.00	.00	.00	_____	.00%	N
11-6141.00-101-011000	SOCIAL SECURITY/MEDIC	7,653.29	7,185.00	8,685.00	8,156.19	8,449.00	.00%	N
11-6141.00-101-011008	SOCIAL SECURITY/MEDIC	84.10	100.00	.00	.00	_____	.00%	N
11-6141.00-101-021000	SOCIAL SECURITY/MEDIC	78.32	61.00	61.00	52.96	64.00	.00%	N
11-6141.00-101-021001	SOCIAL SECURITY/MEDIC	8.71	9.00	9.00	8.71	9.00	.00%	N
11-6141.00-101-023000	SOCIAL SECURITY/MEDIC	496.64	446.00	521.00	517.32	575.00	.00%	N
11-6141.00-101-023008	SOCIAL SECURITY/MEDIC	11.60	20.00	.00	.00	_____	.00%	N
11-6141.00-101-024000	SOCIAL SECURITY/MEDIC	1,365.08	1,297.00	1,852.00	1,847.94	1,102.00	.00%	N
11-6141.00-101-024001	SOCIAL SECURITY/MEDIC	.00	.00	50.00	42.58	_____	.00%	N
11-6141.00-101-024008	SOCIAL SECURITY/MEDIC	14.50	25.00	.00	.00	_____	.00%	N
11-6141.00-101-025000	SOCIAL SECURITY/MEDIC	296.13	521.00	65.09	60.33	186.00	.00%	N
11-6141.00-101-025001	SOCIAL SECURITY/MEDIC	36.38	20.00	20.00	18.59	10.00	.00%	N
11-6141.00-101-099000	SOCIAL SECURITY/MEDIC	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-011000	GROUP HEALTH & LIFE IN	28,563.17	25,640.00	34,460.00	34,457.07	35,500.00	.00%	N
11-6142.00-001-011001	GROUP HEALTH & LIFE IN	56.18	56.00	56.00	45.60	44.00	.00%	N
11-6142.00-001-011002	GROUP HEALTH & LIFE IN	122.90	87.00	87.00	78.70	_____	.00%	N
11-6142.00-001-011003	GROUP HEALTH & LIFE IN	.38	25.00	125.00	65.74	_____	.00%	N
11-6142.00-001-011004	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-021000	PAYROLL EXPENDITURE:	.90	373.00	273.00	200.05	332.00	.00%	N
11-6142.00-001-021001	GROUP HEALTH & LIFE IN	.10	52.00	52.00	46.50	44.00	.00%	N
11-6142.00-001-022000	GROUP HEALTH & LIFE IN	2,257.14	1,889.00	6,889.00	6,096.29	7,850.00	.00%	N
11-6142.00-001-022008	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-023000	GROUP HEALTH & LIFE IN	2,273.42	23.00	4,573.00	4,570.29	1,656.00	.00%	N
11-6142.00-001-023008	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-024000	GROUP HEALTH & LIFE IN	5,906.44	1,141.00	3,201.00	3,180.76	3,519.00	.00%	N
11-6142.00-001-025000	GROUP HEALTH & LIFE IN	94.22	1,107.00	507.00	402.12	740.00	.00%	N
11-6142.00-001-025001	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-099000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-101-011000	GROUP HEALTH & LIFE IN	35,659.03	26,069.00	33,539.00	33,536.35	27,154.00	.00%	N
11-6142.00-101-021000	GROUP HEALTH & LIFE IN	1.60	1.00	151.00	133.10	222.00	.00%	N
11-6142.00-101-021001	GROUP HEALTH & LIFE IN	.10	.00	10.00	.10	30.00	.00%	N
11-6142.00-101-023000	GROUP HEALTH & LIFE IN	2,713.20	2,333.00	2,583.00	2,561.28	2,713.00	.00%	N
11-6142.00-101-023008	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-101-024000	GROUP HEALTH & LIFE IN	10,574.31	4,572.00	9,472.00	9,373.36	4,365.00	.00%	N
11-6142.00-101-024008	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-101-025000	GROUP HEALTH & LIFE IN	2,634.35	1,509.00	509.00	401.91	731.00	.00%	N
11-6142.00-101-025001	GROUP HEALTH & LIFE IN	301.68	97.00	147.00	143.98	96.00	.00%	N
11-6142.00-101-099000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-011000	WORKMENS COMPENSA`	2,216.19	234.00	3,840.00	3,840.00	5,000.00	.00%	N
11-6143.00-001-011001	WORKMENS' COMPENSA	5.68	.00	.00	.00	_____	.00%	N
11-6143.00-001-011002	WORKMENS' COMPENSA	8.48	.00	.00	.00	_____	.00%	N
11-6143.00-001-011003	WORKMENS' COMPENSA	5.68	.00	.00	.00	_____	.00%	N
11-6143.00-001-011004	WORKMENS' COMPENSA	.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-021000	WORKMENS' COMPENSA	16.36	.00	.00	.00	_____	.00%	N
11-6143.00-001-021001	WORKMENS' COMPENSA	2.22	.00	.00	.00	_____	.00%	N
11-6143.00-001-022000	WORKMENS' COMPENSA	418.72	400.00	500.00	500.00	500.00	.00%	N
11-6143.00-001-023000	WORKMENS' COMPENSA	1,619.90	1,625.00	1,625.00	1,625.00	500.00	.00%	N
11-6143.00-001-024000	WORKMENS' COMPENSA	509.87	91.00	.00	.00	_____	.00%	N
11-6143.00-001-025000	WORKMENS' COMPENSA	11.36	.00	.00	.00	_____	.00%	N
11-6143.00-001-099000	WORKMENS' COMPENSA	.00	.00	.00	.00	_____	.00%	N

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11-6143.00-101-011000	WORKMENS' COMPENSA	3,301.17	120.00	3,840.00	3,840.00	5,000.00	.00%	N
11-6143.00-101-021000	WORKMENS' COMPENSA	30.34	.00	.00	.00	_____	.00%	N
11-6143.00-101-021001	WORKMENS' COMPENSA	3.41	.00	.00	.00	_____	.00%	N
11-6143.00-101-023000	WORKMENS' COMPENSA	196.16	.00	.00	.00	_____	.00%	N
11-6143.00-101-024000	WORKMENS' COMPENSA	5,370.26	5,350.00	2,250.00	2,250.00	2,300.00	.00%	N
11-6143.00-101-025000	WORKMENS' COMPENSA	826.84	850.00	.00	.00	_____	.00%	N
11-6143.00-101-025001	WORKMENS' COMPENSA	91.48	100.00	.00	.00	_____	.00%	N
11-6143.00-101-099000	WORKMENS' COMPENSA	.00	.00	.00	.00	_____	.00%	N
11-6144.00-001-011000	TRS ON-BEHALF	32,010.69	39,826.00	39,029.50	36,781.44	40,253.00	.00%	N
11-6144.00-001-011001	TRS ON-BEHALF BENEFIT	72.58	73.00	73.00	61.00	59.00	.00%	N
11-6144.00-001-011002	TRS ON-BEHALF	108.54	70.00	70.00	62.83	_____	.00%	N
11-6144.00-001-011003	TRS ON-BEHALF	73.03	150.00	150.00	71.53	_____	.00%	N
11-6144.00-001-011004	TRS ON-BEHALF BENEFIT	.00	.00	33.00	32.81	_____	.00%	N
11-6144.00-001-011008	TRS ON-BEHALF BENEFIT	411.41	750.00	.00	.00	_____	.00%	N
11-6144.00-001-021000	TRS ON-BEHALF	165.36	316.00	181.00	112.32	299.00	.00%	N
11-6144.00-001-021001	TRS ON-BEHALF	22.27	44.00	44.00	35.28	40.00	.00%	N
11-6144.00-001-022000	TRS ON-BEHALF	5,056.42	5,210.00	5,390.00	5,388.87	5,750.00	.00%	N
11-6144.00-001-022008	TRS ON-BEHALF BENEFIT	26.75	50.00	.00	.00	_____	.00%	N
11-6144.00-001-023000	TRS ON-BEHALF	1,829.25	3,814.00	3,814.00	3,259.62	2,351.00	.00%	N
11-6144.00-001-023008	TRS ON-BEHALF BENEFIT	30.32	65.00	.00	.00	_____	.00%	N
11-6144.00-001-024000	TRS ON-BEHALF	6,677.93	2,254.00	3,479.00	2,709.04	3,233.00	.00%	N
11-6144.00-001-024001	TRS ON-BEHALF BENEFIT	7.58	200.00	550.00	499.86	_____	.00%	N
11-6144.00-001-025000	TRS ON-BEHALF	466.42	646.00	246.00	231.80	453.00	.00%	N
11-6144.00-001-025001	TRS ON-BEHALF BENEFIT	.00	2,500.00	.00	.00	_____	.00%	N
11-6144.00-101-011000	TRS ON-BEHALF BENEFIT	35,532.52	35,585.00	34,788.50	34,497.78	37,503.00	.00%	N
11-6144.00-101-011008	TRS ON-BEHALF BENEFIT	435.29	765.00	.00	.00	_____	.00%	N
11-6144.00-101-021000	TRS ON-BEHALF BENEFIT	402.75	316.00	216.00	198.61	287.00	.00%	N
11-6144.00-101-021001	TRS ON-BEHALF BENEFIT	45.09	45.00	45.00	43.22	39.00	.00%	N
11-6144.00-101-023000	TRS ON-BEHALF BENEFIT	2,507.32	2,238.00	2,738.00	2,501.48	2,720.00	.00%	N
11-6144.00-101-023008	TRS ON-BEHALF BENEFIT	58.56	100.00	.00	.00	_____	.00%	N
11-6144.00-101-024000	TRS ON-BEHALF BENEFIT	6,036.03	6,449.00	8,099.00	8,097.64	4,846.00	.00%	N
11-6144.00-101-024001	TRS ON-BEHALF BENEFIT	.00	.00	225.00	207.58	_____	.00%	N
11-6144.00-101-024008	TRS ON-BEHALF BENEFIT	75.80	100.00	.00	.00	_____	.00%	N
11-6144.00-101-025000	TRS ON-BEHALF BENEFIT	1,625.72	827.00	233.46	196.15	406.00	.00%	N
11-6144.00-101-025001	TRS ON-BEHALF BENEFIT	195.42	105.00	225.00	92.18	53.00	.00%	N
11-6145.00-001-011000	UNEMPLOYMENT COMPE	2,392.36	2,650.00	3,075.00	3,068.30	_____	.00%	N
11-6145.00-001-011004	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-024000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-099000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-101-011000	UNEMPLOYMENT COMPE	2,392.37	2,650.00	3,075.00	3,068.31	_____	.00%	N
11-6145.00-101-023000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-101-099000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-011000	TEACHER RETIREMENT(/	4,935.05	5,448.00	10,948.00	9,474.09	16,585.00	.00%	N
11-6146.00-001-011001	TEACHER RETIREMENT	8.45	9.00	21.00	20.36	22.00	.00%	N
11-6146.00-001-011002	TEACHER RETIREMENT	13.33	12.00	17.00	16.43	_____	.00%	N
11-6146.00-001-011003	TEACHER RETIREMENT	8.24	12.00	12.00	9.49	_____	.00%	N
11-6146.00-001-011004	TEACHER RETIREMENT	.00	.00	9.00	8.00	_____	.00%	N
11-6146.00-001-011008	TEACHER RETIREMENT	30.79	65.00	.00	.00	_____	.00%	N
11-6146.00-001-021000	TEACHER RETIREMENT	16.30	32.00	32.00	28.69	67.00	.00%	N
11-6146.00-001-021001	TEACHER RETIREMENT	2.17	4.00	14.00	7.68	9.00	.00%	N
11-6146.00-001-022000	TEACHER RETIREMENT	1,265.97	660.00	1,280.00	1,279.20	2,250.00	.00%	N
11-6146.00-001-022008	TEACHER RETIREMENT	2.20	10.00	.00	.00	_____	.00%	N
11-6146.00-001-023000	TEACHER RETIREMENT	736.17	410.00	860.00	739.68	726.00	.00%	N
11-6146.00-001-023008	TEACHER RETIREMENT	2.20	10.00	.00	.00	_____	.00%	N
11-6146.00-001-024000	TEACHER RETIREMENT	674.46	204.00	434.00	433.67	775.00	.00%	N
11-6146.00-001-024001	TEACHER RETIREMENT	.55	50.00	50.00	39.23	_____	.00%	N
11-6146.00-001-025000	TEACHER RETIREMENT	24.40	62.00	32.00	27.66	44.00	.00%	N
11-6146.00-001-099000	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
11-6146.00-101-011000	TEACHER RETIREMENT	4,133.54	4,700.00	6,785.00	6,784.00	7,697.00	.00%	N
11-6146.00-101-011008	TEACHER RETIREMENT	31.90	100.00	.00	.00	_____	.00%	N
11-6146.00-101-021000	TEACHER RETIREMENT	32.54	25.00	45.00	30.29	70.00	.00%	N
11-6146.00-101-021001	TEACHER RETIREMENT	3.66	4.00	6.00	5.63	10.00	.00%	N
11-6146.00-101-023000	TEACHER RETIREMENT	302.75	265.00	440.00	436.25	505.00	.00%	N

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11-6146.00-101-023008	TEACHER RETIREMENT	4.40	10.00	.00	.00		.00%	N
11-6146.00-101-024000	TEACHER RETIREMENT	1,365.28	822.00	1,357.00	1,355.57	805.00	.00%	N
11-6146.00-101-024001	TEACHER RETIREMENT	.00	100.00	25.00	16.14		.00%	N
11-6146.00-101-024008	TEACHER RETIREMENT	5.50	10.00	.00	.00		.00%	N
11-6146.00-101-025000	TEACHER RETIREMENT	120.94	60.00	30.00	17.99	29.00	.00%	N
11-6146.00-101-025001	TEACHER RETIREMENT	15.48	9.00	14.00	13.36	4.00	.00%	N
11-6146.00-101-099000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6149.00-001-011000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-001-011004	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-001-024000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-001-099000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-101-023000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-101-099000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	61XX Totals	1,618,875.24	1,831,938.00	1,951,583.00	1,783,264.67	2,017,622.00	.00%	
11-6223.00-001-011000	COLLEGE TUIT/STUDENT	8,952.00	5,000.00	7,186.00	7,185.87	16,000.00	.00%	N
11-6223.00-001-031000	COLLEGE TUITION/HS AL	.00	.00	.00	.00	10,000.00	.00%	N
11-6239.00-001-011000	REGION SERVICES	.00	.00	.00	.00	4,600.00	.00%	N
11-6239.00-001-021000	GIFT. & TAL.(REG VII)	.00	2,000.00	2,160.00	2,160.00	1,500.00	.00%	N
11-6239.00-001-024000	REGION SERVICES	6,500.00	6,500.00	.00	.00		.00%	N
11-6239.00-001-025000	REGION SERVICES	.00	.00	.00	.00	250.00	.00%	N
11-6239.00-101-011000	REGION SERVICES	.00	.00	.00	.00	4,600.00	.00%	N
11-6239.00-101-021000	GIFT. & TAL. (REG VII)	.00	2,000.00	2,160.00	2,160.00	1,500.00	.00%	N
11-6239.00-101-024000	REGION SERVICES	2,000.00	2,000.00	.00	.00		.00%	N
11-6239.00-101-025000	REGION SERVICES	.00	.00	.00	.00	250.00	.00%	N
11-6249.00-001-011000	COMPUTER SUPPORT/M/	3,515.06	3,000.00	5,355.00	5,354.78	6,000.00	.00%	N
11-6249.00-001-024003	STUDY ISLAND	.00	.00	.00	.00		.00%	N
11-6249.00-001-031000	STUDY ISLAND/HS ALLOT	.00	.00	.00	.00	6,000.00	.00%	N
11-6249.00-101-011000	COMPUTER SUPPORT/M/	2,637.06	1,600.00	2,900.00	2,900.00	3,000.00	.00%	N
11-6249.00-101-024004	STUDY ISLAND	.00	.00	.00	.00		.00%	N
11-6269.00-001-011000	RENTALS - COPIERS,DUF	2,173.27	5,000.00	2,800.00	2,784.11	2,800.00	.00%	N
11-6269.00-101-011000	RENTALS - COPIERS, DUI	2,039.05	6,500.00	2,550.00	2,343.85	2,500.00	.00%	N
	62XX Totals	27,816.44	33,600.00	25,111.00	24,888.61	59,000.00	.00%	
11-6321.00-001-011001	TEXTBKS/COLLEGE BKS	4,642.97	5,000.00	.00	.00	5,000.00	.00%	N
11-6321.00-001-011002	TEXTBOOKS	620.57	750.00	1,074.00	1,073.14	600.00	.00%	N
11-6321.00-001-022000	TEXTBOOKS	.00	.00	6,178.40	6,178.40		.00%	N
11-6321.00-101-011000	TEXTBOOKS	2,485.05	750.00	.00	.00	250.00	.00%	N
11-6399.00-001-011009	GEN SUP - ART	295.12	1,000.00	600.00	484.45	1,000.00	.00%	N
11-6399.00-001-011010	GEN SUP JH/HS - SCIENC	4,962.96	5,000.00	4,630.50	4,136.06	5,000.00	.00%	N
11-6399.00-001-011012	HISTORY SUPPLIES	917.99	750.00	750.00	693.36	750.00	.00%	N
11-6399.00-001-011013	ENGLISH SUPPLIES	123.16	750.00	750.00	713.88	750.00	.00%	N
11-6399.00-001-011019	YEARBOOK SUPPLIES	2,330.55	6,000.00	6,000.00	2,097.43	6,000.00	.00%	N
11-6399.00-001-011020	SPANISH SUPPLIES	.00	250.00	100.00	.00	250.00	.00%	N
11-6399.00-001-011023	OWL UPDATE NEWSLETT	.00	500.00	500.00	500.00	1,000.00	.00%	N
11-6399.00-001-011025	MATH SUPPLIES	696.11	750.00	400.00	384.47	500.00	.00%	N
11-6399.00-001-011027	THEATRE ARTS SUPPLIE:	875.33	1,000.00	100.00	73.26	1,000.00	.00%	N
11-6399.00-001-011029	ACCEL READER TESTS	1,782.78	2,000.00	1,653.80	1,653.80		.00%	N
11-6399.00-001-011034	DRUG AWARE PROGRAM	500.00	500.00	118.00	117.57	500.00	.00%	N
11-6399.00-001-011036	504 SUP/DYSLEXIA	.00	700.00	297.00	295.05	700.00	.00%	N
11-6399.00-001-011071	GEN SUP - HS	3,784.21	5,000.00	4,866.20	4,782.47	5,000.00	.00%	N
11-6399.00-001-011072	TECH SUP - JH/HS	2,982.31	4,000.00	2,390.00	2,343.27	4,000.00	.00%	N
11-6399.00-001-011678	GEN SUP - JH	5,887.95	4,000.00	2,900.00	2,876.37	4,000.00	.00%	N
11-6399.00-001-021000	GEN SUP(GIFT & TAL)	.00	500.00	.00	.00	350.00	.00%	N
11-6399.00-001-022000	GEN SUP(VOC AGRI)	8,565.96	8,000.00	34,297.82	31,991.98	37,500.00	.00%	N
11-6399.00-001-022001	GEN SUP(VOC-HOME EC	6,480.41	6,000.00	13,819.95	11,932.62	11,500.00	.00%	N
11-6399.00-001-022002	GEN SUP(VOC-COMPUTE	3,516.02	4,000.00	5,778.65	5,778.65	10,250.00	.00%	N
11-6399.00-001-022003	VOC SUP / A&P	1,200.00	1,200.00	437.50	437.50	1,000.00	.00%	N
11-6399.00-001-022008	VOC PRIOR YR	.00	.00	43,792.00	43,792.00		.00%	N
11-6399.00-001-023000	SPECIAL ED SUP/JH & HS	2,866.16	3,000.00	12,500.00	11,603.68	9,500.00	.00%	N
11-6399.00-001-024000	GEN SUP	.00	.00	5,510.00	5,509.02	5,000.00	.00%	N
11-6399.00-001-025000	GENERAL SUP (ESL)	.00	500.00	.00	.00	200.00	.00%	N
11-6399.00-001-031000	GEN SUP/HS ALLOT	.00	.00	.00	.00	15,752.00	.00%	N
11-6399.00-101-011000	K SUPPLIES	479.69	750.00	750.00	696.17	500.00	.00%	N
11-6399.00-101-011001	1ST GRADE SUPPLIES	500.00	500.00	500.00	499.78	500.00	.00%	N

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11-6399.00-101-011002	2ND GRADE SUPPLIES	272.93	500.00	500.00	383.55	500.00	.00%	N
11-6399.00-101-011003	3RD GRADE SUPPLIES	274.16	500.00	509.81	503.05	500.00	.00%	N
11-6399.00-101-011004	4TH GRADE SUPPLIES	473.73	500.00	500.00	499.98	500.00	.00%	N
11-6399.00-101-011005	5TH GRADE SUPPLIES	499.66	500.00	500.00	453.01	500.00	.00%	N
11-6399.00-101-011009	ART SUPPLIES	.00	500.00	220.00	.00	.00	.00%	N
11-6399.00-101-011010	INSTRUCT INCENTIVES	.00	1,000.00	1,000.00	506.60	500.00	.00%	N
11-6399.00-101-011011	MUSIC SUPPLIES	723.37	800.00	800.00	756.30	800.00	.00%	N
11-6399.00-101-011014	GEN SUP ELEM	6,730.91	9,000.00	8,337.55	5,787.20	6,750.00	.00%	N
11-6399.00-101-011016	PE SUPPLIES	166.00	250.00	851.39	851.39	500.00	.00%	N
11-6399.00-101-011017	PE FIELD DAY SUPPLIES	500.00	500.00	500.00	479.37	.00	.00%	N
11-6399.00-101-011018	SCIENCE LAB SUPPLIES	3,857.07	4,000.00	2,800.00	2,680.21	3,500.00	.00%	N
11-6399.00-101-011028	PE FIELD DAY AWARDS	.00	500.00	86.25	86.25	250.00	.00%	N
11-6399.00-101-011030	TECHNOLOGY SUPPLIES	2,079.62	2,500.00	2,500.00	1,892.68	2,500.00	.00%	N
11-6399.00-101-011031	CAUGHT BEING GOOD IN	.00	500.00	500.00	122.77	500.00	.00%	N
11-6399.00-101-011036	504/DYSLEXIA SUPPLIES	.00	700.00	600.00	583.05	700.00	.00%	N
11-6399.00-101-011041	PRIN PRIDE BEHAV INCEI	888.27	500.00	500.00	30.00	.00	.00%	N
11-6399.00-101-011044	ELEM GREENHOUSE SUF	.00	.00	.00	.00	500.00	.00%	N
11-6399.00-101-011060	ELEM FURNITURE	3,207.84	2,000.00	2,000.00	1,955.95	2,000.00	.00%	N
11-6399.00-101-011099	ACCEL READER TESTS	1,936.81	2,000.00	1,654.00	1,653.80	.00	.00%	N
11-6399.00-101-021000	G/T SUPPLIES	440.22	800.00	71.38	71.38	350.00	.00%	N
11-6399.00-101-023001	SPEC ED SUP/ ELEM	2,388.01	2,500.00	9,500.00	9,500.00	9,500.00	.00%	N
11-6399.00-101-024000	GEN SUP	.00	.00	4,307.00	3,339.55	.00	.00%	N
11-6399.00-101-024001	PRE-K SUPPLIES	535.92	750.00	750.00	750.00	500.00	.00%	N
11-6399.00-101-025000	ESL SUPPLIES/MATERIAL	877.61	500.00	145.96	145.96	200.00	.00%	N
	63XX Totals	82,347.43	94,450.00	189,827.16	173,676.43	159,402.00	.00%	
11-6411.00-001-011000	TRAVEL (EMPLOYEES)	.00	.00	250.00	247.02	250.00	.00%	N
11-6411.00-001-022000	TRAVEL / VOC AGRICULT	774.92	1,000.00	2,200.00	1,224.34	650.00	.00%	N
11-6411.00-001-022001	TRAVEL / VOC HOME EC	.00	1,000.00	.00	.00	300.00	.00%	N
11-6411.00-001-022002	TRAVEL / VOC COMPUTE	869.19	1,000.00	.00	.00	300.00	.00%	N
11-6412.00-001-011000	TRAVEL - STUDENT- GEN	20.00	.00	1,756.50	1,746.50	2,500.00	.00%	N
11-6412.00-001-022000	TRAVEL / STUDENT VOC	919.00	3,000.00	5,705.00	5,187.63	6,500.00	.00%	N
11-6412.00-101-011000	STUDENT TRAVEL	315.00	350.00	249.00	190.00	350.00	.00%	N
11-6494.00-001-011000	TRANSPORTATION REAL	1,019.76	1,000.00	3,682.48	3,682.48	3,750.00	.00%	N
11-6494.00-001-022000	TRANSPORTATION REAL	2,705.39	1,500.00	2,030.81	2,030.81	3,650.00	.00%	N
11-6494.00-101-011001	TRANSPORTATION REAL	2,331.70	2,000.00	2,000.00	1,902.61	2,000.00	.00%	N
11-6495.00-001-011000	ET LINC DUES	.00	.00	1,800.00	1,800.00	1,800.00	.00%	N
11-6499.00-001-011000	ET LINC DUES	1,800.00	2,000.00	1,031.00	1,030.50	600.00	.00%	N
11-6499.00-001-011002	PERFECT ATTEND AWAR	.00	150.00	.00	.00	150.00	.00%	N
11-6499.00-001-011003	JH/HS AWARDS	1,154.82	1,500.00	886.69	836.69	1,500.00	.00%	N
11-6499.00-001-011004	GRADUATION	738.32	750.00	855.00	853.81	750.00	.00%	N
11-6499.00-001-022000	FEES AND DUES - VOC A	383.00	150.00	1,620.00	1,191.00	2,500.00	.00%	N
11-6499.00-001-022001	VOC HOME EC FEES	.00	.00	734.00	734.00	1,000.00	.00%	N
11-6499.00-101-011001	ELEM AWARDS BANQUET	463.73	300.00	300.00	.00	.00	.00%	N
11-6499.00-101-011002	PERF ATTEND AWARDS	197.76	200.00	25.00	22.50	300.00	.00%	N
11-6499.00-101-011005	PRINCIPAL'S PRIDE T-SHI	616.00	600.00	525.00	405.25	600.00	.00%	N
11-6499.00-101-011006	PE FIELD DAY SHIRTS	.00	500.00	500.00	500.00	1,200.00	.00%	N
	64XX Totals	14,308.59	17,000.00	26,150.48	23,585.14	30,650.00	.00%	
	Function 11 Totals	1,743,347.70	1,976,988.00	2,192,671.64	2,005,414.85	2,266,674.00	.00%	
12-6129.00-999-099000	LIBRARY AIDE SALARY	11,039.92	15,600.00	15,600.00	14,281.00	14,993.00	.00%	N
12-6129.00-999-099008	RIDER 86 INCENTIVE PAY	.00	1,000.00	1,000.00	.00	.00	.00%	N
12-6141.00-999-099000	PAYROLL EXPENDITURE:	160.08	235.00	235.00	.00	200.00	.00%	N
12-6142.00-999-099000	GROUP HEALTH & LIFE IN	8.09	100.00	100.00	.00	1,800.00	.00%	N
12-6143.00-999-099000	WORKMENS' COMPENSA	585.21	500.00	500.00	.00	.00	.00%	N
12-6144.00-999-099000	TRS ON-BEHALF	976.92	1,100.00	1,100.00	.00	750.00	.00%	N
12-6146.00-999-099000	TEACHER RETIREMENT	60.68	150.00	150.00	.00	800.00	.00%	N
	61XX Totals	12,830.90	18,685.00	18,685.00	14,281.00	18,543.00	.00%	
12-6239.00-999-099000	REG 7/8 MEDIA SERVICE	6,332.50	7,000.00	5,966.00	5,592.50	6,000.00	.00%	N
12-6249.00-999-099002	ATHENA WEB SERVER/SI	734.00	1,000.00	734.00	734.00	750.00	.00%	N
	62XX Totals	7,066.50	8,000.00	6,700.00	6,326.50	6,750.00	.00%	
12-6329.00-001-099001	LIB BOOKS/HS	6,187.99	7,500.00	4,950.00	4,940.62	2,500.00	.00%	N
12-6329.00-101-099000	LIBRARY BOOKS/ELEM	6,608.57	6,500.00	4,493.47	4,464.69	2,500.00	.00%	N
12-6399.00-001-099000	LIBRARY SUP - HS	502.31	5,000.00	7,675.00	7,598.64	1,000.00	.00%	N

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12-6399.00-101-099000	LIBRARY SUP/ELEM	593.46	1,000.00	4,181.53	4,168.67	1,000.00	.00%	N
	63XX Totals	13,892.33	20,000.00	21,300.00	21,172.62	7,000.00	.00%	
	Function 12 Totals	33,789.73	46,685.00	46,685.00	41,780.12	32,293.00	.00%	
13-6119.00-999-011000	SALARIES-STAFF DEV	42,972.34	40,000.00	44,750.00	44,666.67	47,000.00	.00%	N
13-6119.00-999-099008	RIDER 86 INCENTIVE PAY	400.00	1,000.00	.00	.00		.00%	N
13-6141.00-001-011000	SOCIAL SECURITY/MEDIC	.17	15.00	15.00	1.76	10.00	.00%	N
13-6141.00-001-023000	SOC SEC/MEDICARE	.00	.00	2.00	.93	5.00	.00%	N
13-6141.00-101-011001	SOCIAL SECURITY/MEDIC	6.08	15.00	15.00	6.86	15.00	.00%	N
13-6141.00-999-011000	SOCIAL SECURITY	623.10	1,000.00	700.00	647.72	1,000.00	.00%	N
13-6141.00-999-011002	SOCIAL SECURITY/MEDIC	.17	.00	.00	.00		.00%	N
13-6141.00-999-099008	SOCIAL SECURITY/MEDIC	5.80	.00	.00	.00		.00%	N
13-6142.00-999-011000	GROUP HEALTH & LIFE IN	9.68	500.00	2,810.00	2,688.08	2,800.00	.00%	N
13-6143.00-001-011000	WORKMENS' COMPENSA	.09	.00	.00	.00		.00%	N
13-6143.00-101-011001	WORKMENS' COMPENSA	1.00	.00	.00	.00		.00%	N
13-6144.00-999-011000	TRS ON-BEHALF	2,913.60	3,000.00	2,575.00	2,508.35	2,650.00	.00%	N
13-6144.00-999-099008	TRS ON-BEHALF BENEFIT	25.82	30.00	30.00	.00	30.00	.00%	N
13-6146.00-999-011000	TEACHER RETIREMENT	780.40	1,200.00	1,200.00	1,123.11	1,200.00	.00%	N
13-6146.00-999-099008	TEACHER RETIREMENT	2.20	.00	.00	.00		.00%	N
	61XX Totals	47,740.45	46,760.00	52,097.00	51,643.48	54,710.00	.00%	
13-6239.00-999-011000	ESC REGION 7 SERVICES	1,450.00	3,300.00	.00	.00	7,500.00	.00%	N
13-6249.00-999-099000	STAFF DEVELOPMENT	2,204.12	2,500.00	580.00	580.00		.00%	N
	62XX Totals	3,654.12	5,800.00	580.00	580.00	7,500.00	.00%	
13-6399.00-999-099000	STAFF DEV/CURR SUP	1,344.97	1,000.00	213.26	213.26	300.00	.00%	N
	63XX Totals	1,344.97	1,000.00	213.26	213.26	300.00	.00%	
13-6411.00-001-011000	TRAVEL (GEN INSTRUCT)	469.01	1,000.00	943.50	877.56	250.00	.00%	N
13-6411.00-001-022000	TRAVEL (EMPLOYEES)	422.30	.00	1,628.30	1,628.30	300.00	.00%	N
13-6411.00-001-023000	TRAVEL (EMPLOYEES)	.00	.00	681.45	496.18	1,000.00	.00%	N
13-6411.00-101-011001	ELEM STAFF TRAVEL	2,351.04	3,000.00	5,013.50	4,178.03	500.00	.00%	N
13-6411.00-101-023000	SPEC ED EMPLOYEE TRA	355.91	500.00	1,237.30	695.60	1,000.00	.00%	N
13-6411.00-101-025000	ESL STAFF TRAVEL	.00	300.00	165.00	165.00	50.00	.00%	N
13-6411.00-999-011002	TRAVEL (TECH DIR)	123.45	500.00	1,682.64	1,594.36	200.00	.00%	N
13-6494.00-001-011000	TRANSPORTATION REAL	.00	.00	575.05	575.05	750.00	.00%	N
13-6494.00-001-022000	TRANSPORTATION REAL	.00	.00	.00	.00	1,500.00	.00%	N
13-6494.00-001-023000	TRANSPORTATION REAL	.00	.00	.00	.00	3,000.00	.00%	N
13-6494.00-101-011000	TRANSPORTATION REAL	.00	.00	.00	.00	3,000.00	.00%	N
13-6494.00-101-023000	TRANSPORTATION REAL	.00	.00	.00	.00	3,000.00	.00%	N
13-6494.00-999-011002	TRANSPORTATION REAL	.00	.00	.00	.00	1,300.00	.00%	N
13-6499.00-001-011000	STAFF DEV FEES	262.95	1,000.00	2,275.00	2,275.00	1,000.00	.00%	N
13-6499.00-001-022000	MISC OPERATING EXPEN	276.00	1,000.00	335.00	335.00	1,000.00	.00%	N
13-6499.00-001-023000	MISC OPERATING EXPEN	.00	.00	220.00	220.00	1,000.00	.00%	N
13-6499.00-001-025000	MISC OPERATING EXPEN	.00	.00	36.00	27.00	100.00	.00%	N
13-6499.00-101-011000	ELEM FEES/DUES	744.00	700.00	2,132.00	2,132.00	2,000.00	.00%	N
13-6499.00-101-023000	FEES & DUES/SPEC ED	457.00	500.00	563.00	563.00	1,000.00	.00%	N
13-6499.00-101-025000	MISC OPERATING EXPEN	.00	.00	52.00	52.00		.00%	N
13-6499.00-999-099000	TECH DIR FEES	.00	.00	.00	.00		.00%	N
13-6499.00-999-099001	TECH DIR CLASSES	.00	.00	.00	.00		.00%	N
	64XX Totals	5,461.66	8,500.00	17,539.74	15,814.08	21,950.00	.00%	
	Function 13 Totals	58,201.20	62,060.00	70,430.00	68,250.82	84,460.00	.00%	
23-6119.00-001-099001	SALARIES - PRIN/JH-HS	57,134.96	62,000.00	66,054.00	62,357.34	65,000.00	.00%	N
23-6119.00-001-099002	ADMIN INTERN STIPEND	.00	5,000.00	.00	.00		.00%	N
23-6119.00-001-099003	ADMIN ASST SALARY	.00	13,365.00	20,865.00	20,499.72	13,000.00	.00%	N
23-6119.00-001-099008	RIDER 86 INCENTIVE PAY	400.00	1,000.00	.00	.00		.00%	N
23-6119.00-101-099000	SALARIES - PRIN/ELEM	50,015.86	55,000.00	55,000.00	55,000.00	55,487.00	.00%	N
23-6119.00-101-099008	RIDER 86 INCENTIVE PAY	400.00	1,000.00	1,000.00	.00		.00%	N
23-6122.00-001-099000	SUB SUP PERSONNEL	.00	.00	600.00	310.00	300.00	.00%	N
23-6122.00-101-099000	SUB SUP PERSONNEL	.00	.00	600.00	160.00	300.00	.00%	N
23-6129.00-001-099000	JH/HS SECRETARY	17,449.99	17,947.00	20,147.00	19,781.04	25,235.00	.00%	N
23-6129.00-001-099008	RIDER 86 INCENTIVE PAY	200.00	1,500.00	.00	.00		.00%	N
23-6129.00-101-099000	ELEM SECRETARY	14,253.54	16,000.00	16,480.00	16,254.97	15,680.00	.00%	N
23-6129.00-101-099008	RIDER 86 INCENTIVE PAY	200.00	1,500.00	900.00	.00		.00%	N
23-6141.00-001-099000	SOCIAL SECURITY	253.08	350.00	350.00	311.03	366.00	.00%	N
23-6141.00-001-099001	PAYROLL EXPENDITURE	828.48	1,000.00	905.00	904.20	1,000.00	.00%	N
23-6141.00-001-099002	SOCIAL SECURITY/MEDIC	.00	.00	.00	.00	188.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk	
23-6141.00-001-099003	SOCIAL SECURITY/MEDIC	.00	194.00		474.00	297.26	500.00	.00%	N
23-6141.00-001-099008	SOCIAL SECURITY/MEDIC	8.70	.00		.00	.00	.00	.00%	N
23-6141.00-101-099000	SOCIAL SECURITY/MEDIC	931.92	1,030.00		1,050.00	1,045.44	1,100.00	.00%	N
23-6141.00-101-099001	SOCIAL SECURITY/MEDIC	.85	.00		10.00	2.18	10.00	.00%	N
23-6141.00-101-099008	SOCIAL SECURITY/MEDIC	8.70	.00		.00	.00	.00	.00%	N
23-6142.00-001-099000	GROUP HEALTH & LIFE IN	11.28	25.00		250.00	11.40	300.00	.00%	N
23-6142.00-001-099001	PAYROLL EXPENDITURE:	1,749.50	1,900.00		2,700.00	2,700.00	2,700.00	.00%	N
23-6142.00-001-099002	GROUP HEALTH & LIFE IN	.00	.00		.00	.00	690.00	.00%	N
23-6142.00-001-099003	GROUP HEALTH & LIFE IN	.00	972.00		1,455.00	1,439.16	1,500.00	.00%	N
23-6142.00-101-099000	GROUP HEALTH & LIFE IN	4,450.30	4,500.00		3,340.00	26.40	2,726.00	.00%	N
23-6143.00-001-099000	WORKMENS' COMPENSA	31.89	50.00		50.00	50.00	50.00	.00%	N
23-6143.00-101-099000	WORKMENS' COMPENSA	31.81	50.00		50.00	50.00	50.00	.00%	N
23-6144.00-001-099000	TRS ON-BEHALF	1,894.38	1,360.00		1,525.00	1,499.40	1,913.00	.00%	N
23-6144.00-001-099001	PAYROLL EXPENDITURE:	2,750.14	328.00		2,958.00	2,955.47	3,000.00	.00%	N
23-6144.00-001-099002	TRS ON-BEHALF	.00	.00		.00	.00	984.00	.00%	N
23-6144.00-001-099003	TRS ON-BEHALF	.00	877.00		1,359.00	1,319.74	1,400.00	.00%	N
23-6144.00-001-099008	TRS ON-BEHALF BENEFIT	34.78	35.00		.00	.00	.00	.00%	N
23-6144.00-101-099000	TRS ON-BEHALF	3,733.14	3,832.00		3,842.00	3,838.97	4,076.00	.00%	N
23-6144.00-101-099008	TRS ON-BEHALF BENEFIT	37.12	50.00		50.00	.00	50.00	.00%	N
23-6145.00-001-099000	UNEMPLOYMENT COMPE	.00	.00		.00	.00	.00	.00%	N
23-6145.00-101-099000	UNEMPLOYMENT COMPE	.00	.00		.00	.00	.00	.00%	N
23-6146.00-001-099000	TEACHER RETIREMENT	95.93	99.00		110.00	108.72	139.00	.00%	N
23-6146.00-001-099001	TEACHER RETIREMENT	1,904.05	79.00		2,127.00	2,112.24	2,200.00	.00%	N
23-6146.00-001-099002	TEACHER RETIREMENT	.00	.00		.00	.00	71.00	.00%	N
23-6146.00-001-099003	TEACHER RETIREMENT	.00	210.00		775.00	361.06	800.00	.00%	N
23-6146.00-001-099008	TEACHER RETIREMENT	3.30	.00		.00	.00	.00	.00%	N
23-6146.00-101-099000	TEACHER RETIREMENT	1,505.59	1,941.00		2,066.00	1,954.09	2,200.00	.00%	N
23-6146.00-101-099008	TEACHER RETIREMENT	3.30	.00		.00	.00	.00	.00%	N
23-6149.00-001-099000	OTHER EMPLOYEE BENE	.00	.00		.00	.00	.00	.00%	N
23-6149.00-101-099000	OTHER EMPLOYEE BENE	.00	.00		.00	.00	.00	.00%	N
	61XX Totals	160,322.59	193,194.00		207,092.00	195,349.83	203,015.00	.00%	
23-6239.00-001-099000	RSCCC	1,833.00	3,015.00		3,014.50	3,014.50	3,000.00	.00%	N
23-6239.00-001-099001	REGION SERVICES	200.00	400.00		450.00	450.00	450.00	.00%	N
23-6239.00-101-099000	RSCCC	1,833.00	3,015.00		3,015.00	3,014.50	3,000.00	.00%	N
23-6239.00-101-099001	REGION SERVICES	200.00	400.00		450.00	450.00	450.00	.00%	N
23-6269.00-001-099000	COPIER/DUPPLICATOR RE	355.00	900.00		500.00	16.50	100.00	.00%	N
23-6269.00-101-099000	COPIER/DUPPLICATOR RE	307.87	650.00		600.00	16.50	100.00	.00%	N
	62XX Totals	4,728.87	8,380.00		8,029.50	6,962.00	7,100.00	.00%	
23-6399.00-001-099000	GEN SUP HS PRIN OFFICI	1,211.10	1,000.00		1,500.00	1,385.83	1,500.00	.00%	N
23-6399.00-001-099003	HS POSTAGE	1,043.00	1,200.00		800.00	800.00	1,000.00	.00%	N
23-6399.00-001-099005	CAMPUS PLAN SUPPLIES	.00	200.00		158.70	158.70	200.00	.00%	N
23-6399.00-001-099009	GRADESPEED/ATTEND S	206.25	250.00		.00	.00	250.00	.00%	N
23-6399.00-001-099015	TEACHER INCENTIVES	543.48	500.00		745.60	745.60	500.00	.00%	N
23-6399.00-001-099016	COPY PAPER	.00	300.00		27.10	.00	300.00	.00%	N
23-6399.00-001-099017	STUDENT HANDBOOKS	522.50	550.00		550.00	.00	550.00	.00%	N
23-6399.00-001-099018	OFFICE FORMS	67.00	200.00		200.00	153.00	200.00	.00%	N
23-6399.00-101-099001	ELEM PRIN GEN SUPPLIE	1,967.57	1,500.00		1,450.00	1,395.13	1,500.00	.00%	N
23-6399.00-101-099004	ELEM POSTAGE	291.55	400.00		400.00	400.00	400.00	.00%	N
23-6399.00-101-099009	GRADESPEED/ATTEND S	206.25	250.00		158.70	158.70	200.00	.00%	N
23-6399.00-101-099015	TEACHER INCENTIVES	812.79	500.00		512.40	512.40	500.00	.00%	N
23-6399.00-101-099017	STUDENT HANDBOOKS	522.50	550.00		550.00	.00	550.00	.00%	N
23-6399.00-101-099030	TECHNOLOGY SUPPLIES	.00	500.00		500.00	140.55	500.00	.00%	N
	63XX Totals	7,393.99	7,900.00		7,552.50	5,849.91	8,150.00	.00%	
23-6411.00-001-099000	HS PRIN TRAVEL	1,472.20	2,000.00		2,000.00	1,660.79	200.00	.00%	N
23-6411.00-101-099001	ELEM PRIN TRAVEL	535.14	1,800.00		1,800.00	1,501.17	200.00	.00%	N
23-6494.00-001-099000	TRANSPORTATION REAL	.00	.00		.00	.00	800.00	.00%	N
23-6494.00-101-099000	TRANSPORTATION REAL	.00	.00		.00	.00	800.00	.00%	N
23-6495.00-101-099000	DUES	.00	.00		352.00	352.00	300.00	.00%	N
23-6499.00-001-099000	HS PRIN FEES & DUES	426.00	500.00		450.00	305.00	500.00	.00%	N
23-6499.00-101-099001	ELEM PRIN FEES/DUES	1,033.48	800.00		498.00	457.00	500.00	.00%	N
	64XX Totals	3,466.82	5,100.00		5,100.00	4,275.96	3,300.00	.00%	
	Function 23 Totals	175,912.27	214,574.00		227,774.00	212,437.70	221,565.00	.00%	
31-6119.00-999-099000	COUNSELOR SALARY	32,959.86	56,503.00		65,903.00	65,382.09	67,650.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk
31-6119.00-999-099008	RIDER 86 INCENTIVE PAY	200.00	150.00	.00	.00		.00%	N
31-6141.00-999-099000	SOCIAL SECURITY	477.95	500.00	1,000.00	948.40	1,200.00	.00%	N
31-6141.00-999-099008	SOCIAL SECURITY/MEDIC	2.90	.00	.00	.00		.00%	N
31-6142.00-999-099000	GROUP HEALTH & LIFE IN	13.20	25.00	60.00	12.10	100.00	.00%	N
31-6143.00-999-099000	WORKMENS' COMPENSA	133.60	.00	.00	.00		.00%	N
31-6144.00-999-099000	TRS ON-BEHALF BENEFIT	321.27	.00	3,885.00	3,683.72	4,000.00	.00%	N
31-6146.00-999-099000	TEACHER RETIREMENT	83.27	30.00	1,705.00	1,632.19	1,850.00	.00%	N
	61XX Totals	34,192.05	57,208.00	72,553.00	71,658.50	74,800.00	.00%	
31-6239.00-999-099000	REG 7 SERVICES	.00	500.00	.00	.00	500.00	.00%	N
	62XX Totals	.00	500.00	.00	.00	500.00	.00%	
31-6329.00-999-099000	READING MATERIALS	.00	500.00	450.00	.00	500.00	.00%	N
31-6339.00-999-099000	TESTING MATERIALS	983.20	2,000.00	2,848.15	2,733.95	3,000.00	.00%	N
31-6399.00-999-099000	GEN SUP - COUNSELOR	149.24	500.00	2,110.00	1,915.76	2,000.00	.00%	N
	63XX Totals	1,132.44	3,000.00	5,408.15	4,649.71	5,500.00	.00%	
31-6411.00-999-099000	TRAVEL (COUNSELOR)	125.22	300.00	2,250.00	2,009.30	75.00	.00%	N
31-6494.00-999-099000	TRANSPORTATION REAL	.00	.00	351.85	351.85	1,500.00	.00%	N
31-6495.00-999-099000	DUES - COUNSELOR	.00	.00	490.00	135.00	150.00	.00%	N
31-6499.00-999-099000	FEES/DUES - COUNSELO	.00	150.00	1,200.00	1,028.00	800.00	.00%	N
	64XX Totals	125.22	450.00	4,291.85	3,524.15	2,525.00	.00%	
	Function 31 Totals	35,449.71	61,158.00	82,253.00	79,832.36	83,325.00	.00%	
33-6119.00-999-099000	SALARIES - NURSE	29,663.70	30,820.00	38,070.00	35,205.23	37,025.00	.00%	N
33-6119.00-999-099008	RIDER 86 INCENTIVE PAY	400.00	1,500.00	415.00	.00		.00%	N
33-6141.00-999-099000	PAYROLL EXPENDITURE:	430.27	447.00	522.00	510.42	537.00	.00%	N
33-6141.00-999-099008	SOCIAL SECURITY/MEDIC	5.80	10.00	10.00	.00		.00%	N
33-6142.00-999-099000	PAYROLL EXPENDITURE:	2,713.20	2,713.00	2,763.00	2,713.20	2,713.00	.00%	N
33-6143.00-999-099000	WORKMENS' COMPENSA	167.92	.00	.00	.00		.00%	N
33-6144.00-999-099000	TRS ON-BEHALF	2,396.95	2,336.00	2,536.00	2,427.84	2,530.00	.00%	N
33-6144.00-999-099008	TRS ON-BEHALF BENEFIT	30.32	35.00	35.00	.00		.00%	N
33-6146.00-999-099000	TEACHER RETIREMENT	163.18	170.00	770.00	441.00	800.00	.00%	N
33-6146.00-999-099008	TEACHER RETIREMENT	2.20	.00	.00	.00		.00%	N
	61XX Totals	35,973.54	38,031.00	45,121.00	41,297.69	43,605.00	.00%	
33-6239.00-999-099000	REGION SERVICES	.00	500.00	.00	.00		.00%	N
33-6249.00-999-099000	NURSE EQUIP & REPAIRS	.00	500.00	300.00	175.68	300.00	.00%	N
	62XX Totals	.00	1,000.00	300.00	175.68	300.00	.00%	
33-6399.00-999-099000	GEN SUP - NURSE	1,317.93	1,500.00	1,150.00	1,087.59	1,200.00	.00%	N
33-6399.00-999-099001	DEFIBRILLATOR	432.12	350.00	350.00	179.80	350.00	.00%	N
	63XX Totals	1,750.05	1,850.00	1,500.00	1,267.39	1,550.00	.00%	
33-6411.00-999-099000	TRAVEL (EMPLOYEES)	12.00	100.00	100.00	82.50	50.00	.00%	N
33-6499.00-999-099000	MISC OPERATING EXPEN	.00	.00	260.00	260.00	300.00	.00%	N
	64XX Totals	12.00	100.00	360.00	342.50	350.00	.00%	
	Function 33 Totals	37,735.59	40,981.00	47,281.00	43,083.26	45,805.00	.00%	
34-6129.00-999-099000	SALARIES - BUS DRIVERS	38,384.71	39,500.00	54,285.00	51,093.86	42,264.00	.00%	N
34-6129.00-999-099001	TRANSPORTATION DIREC	9,505.00	5,000.00	.00	.00		.00%	N
34-6129.00-999-099008	RIDER 86 INCENTIVE PAY	100.00	500.00	500.00	.00		.00%	N
34-6141.00-999-099000	PAYROLL EXPENDITURE:	915.16	167.00	1,172.00	1,168.69	1,213.00	.00%	N
34-6141.00-999-099001	SOCIAL SECURITY/MEDIC	112.77	130.00	130.00	.00		.00%	N
34-6141.00-999-099008	SOCIAL SECURITY/MEDIC	1.45	.00	.00	.00		.00%	N
34-6142.00-999-099000	GROUP HEALTH & LIFE IN	6.44	6.00	906.00	596.37	1,363.00	.00%	N
34-6142.00-999-099001	GROUP HEALTH & LIFE IN	1.98	.00	.00	.00		.00%	N
34-6143.00-999-099000	WORKMENS' COMPENSA	1,233.82	1,650.00	2,610.00	2,605.89	3,000.00	.00%	N
34-6144.00-999-099000	TRS ON-BEHALF	2,788.17	872.00	3,322.00	3,300.99	2,684.00	.00%	N
34-6144.00-999-099001	TRS ON-BEHALF BENEFIT	481.77	500.00	500.00	.00	450.00	.00%	N
34-6144.00-999-099008	TRS ON-BEHALF BENEFIT	7.58	10.00	10.00	.00	15.00	.00%	N
34-6146.00-999-099000	TEACHER RETIREMENT	226.65	63.00	313.00	250.92	409.00	.00%	N
34-6146.00-999-099001	TEACHER RETIREMENT	153.49	175.00	175.00	.00	200.00	.00%	N
34-6146.00-999-099008	TEACHER RETIREMENT	.55	.00	.00	.00		.00%	N
	61XX Totals	53,919.54	48,573.00	63,923.00	59,016.72	51,598.00	.00%	
34-6249.00-999-099000	VEHICLE REPAIRS	7,666.05	25,000.00	15,098.25	6,317.72	10,000.00	.00%	N
	62XX Totals	7,666.05	25,000.00	15,098.25	6,317.72	10,000.00	.00%	
34-6311.00-999-099000	VEHICLES (FUEL & OIL)	30,599.00	40,000.00	32,185.00	20,287.15	30,000.00	.00%	N
34-6319.00-999-099000	BUS SUP(MAIN & OPERAT	9,889.82	15,000.00	23,134.75	19,099.55	25,000.00	.00%	N
	63XX Totals	40,488.82	55,000.00	55,319.75	39,386.70	55,000.00	.00%	

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34-6411.00-999-099000	TRAVEL	369.99	500.00	500.00	44.31	200.00	.00%	N
34-6429.00-999-099000	INSURANCE EXPENSES	5,314.00	7,000.00	7,000.00	5,863.00	7,000.00	.00%	N
34-6494.00-999-099000	TRANSPORTATION REAL	-19,002.42	-19,500.00	-25,870.50	-24,816.54	-41,450.00	.00%	N
34-6499.00-999-099000	FEES AND DUES	1,917.50	1,250.00	3,452.50	3,437.50	2,500.00	.00%	N
	64XX Totals	-11,400.93	-10,750.00	-14,918.00	-15,471.73	-31,750.00	.00%	
34-6631.00-999-099000	VEHICLES	.00	100,000.00	129,365.00	129,365.00		.00%	N
	66XX Totals	.00	100,000.00	129,365.00	129,365.00		.00%	
	Function 34 Totals	90,673.48	217,823.00	248,788.00	218,614.41	84,848.00	.00%	
35-6142.00-999-099000	GROUP HEALTH & LIFE IN	.00	.00	2,795.00	2,700.00	3,500.00	.00%	N
35-6144.00-999-099000	TRS ON-BEHALF	3,325.36	3,250.00	3,940.00	3,784.83	4,000.00	.00%	N
35-6144.00-999-099008	TRS ON-BEHALF BENEFIT	45.48	60.00	.00	.00		.00%	N
	61XX Totals	3,370.84	3,310.00	6,735.00	6,484.83	7,500.00	.00%	
	Function 35 Totals	3,370.84	3,310.00	6,735.00	6,484.83	7,500.00	.00%	
36-6119.00-001-091000	JH VOLLEYBALL STIPENC	795.05	800.00	800.00	795.53	800.00	.00%	N
36-6119.00-001-091001	JH BASKETBALL STIPENC	1,622.14	2,100.00	2,100.00	2,046.09	1,600.00	.00%	N
36-6119.00-001-091002	JH/HS CRS COUNTRY STI	795.66	800.00	800.00	799.80	800.00	.00%	N
36-6119.00-001-091003	HS TRACK STIPEND	993.39	1,000.00	1,000.00	994.74	1,000.00	.00%	N
36-6119.00-001-091004	JV HS GIRLS BASKETBAL	994.72	1,000.00	1,000.00	999.72	1,000.00	.00%	N
36-6119.00-001-091005	JV HS BASKETBALL STIPI	994.74	1,000.00	1,000.00	968.79	1,000.00	.00%	N
36-6119.00-001-091006	HS SOFTBALL STIPEND	1,193.61	1,200.00	1,271.00	1,270.83	1,200.00	.00%	N
36-6119.00-001-091007	HS BASEBALL STIPEND	1,193.49	1,200.00	1,200.00	1,162.48	1,200.00	.00%	N
36-6119.00-001-091008	GOLF STIPEND	500.00	500.00	501.00	500.04	1,000.00	.00%	N
36-6119.00-001-091009	TENNIS STIPEND	496.93	500.00	500.00	467.95	500.00	.00%	N
36-6119.00-001-091010	JH BASEBALL STIPEND	497.67	500.00	531.00	529.58	1,000.00	.00%	N
36-6119.00-001-091011	JH TRACK STIPEND	198.73	200.00	200.00	198.74	200.00	.00%	N
36-6119.00-001-091012	HS VOLLEYBALL STIPENC	96.26	1,500.00	1,500.00	1,459.99	1,500.00	.00%	N
36-6119.00-001-091013	ATH DIRECTOR	1,491.82	1,500.00	4,380.00	4,295.88	1,500.00	.00%	N
36-6119.00-001-091014	HS GIRLS BASKTB STIPEI	2,523.49	2,500.00	2,500.00	2,486.60	2,500.00	.00%	N
36-6119.00-001-091015	HS BOYS HEAD BASKTB (2,486.74	2,500.00	2,501.00	2,500.20	2,500.00	.00%	N
36-6119.00-001-091016	JH CHEERLEADER SPON	496.50	500.00	500.00	464.05	500.00	.00%	N
36-6119.00-001-091017	HS CHEERLEADER SPON	497.31	500.00	500.00	493.46	500.00	.00%	N
36-6119.00-001-091018	ASST SOFTBALL STIPENC	532.08	500.00	500.00	497.14	500.00	.00%	N
36-6119.00-001-091019	ASST BASEBALL COACH	.00	.00	530.00	529.42	500.00	.00%	N
36-6119.00-001-099002	UIL COORDINATOR	962.44	500.00	1,031.00	1,026.66	1,000.00	.00%	N
36-6119.00-001-099011	JH UIL DIRECTOR STIPEN	745.16	750.00	750.00	696.00	750.00	.00%	N
36-6119.00-001-099014	JR HIGH UIL STIPENDS	1,500.00	1,800.00	1,630.00	1,600.00	1,600.00	.00%	N
36-6119.00-001-099015	HS UIL STIPENDS	2,950.00	3,600.00	3,566.00	3,000.00	3,600.00	.00%	N
36-6119.00-001-099016	POST DIST DISCRET STIF	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
36-6119.00-001-099017	JR BETA CLUB	.00	.00	530.00	529.42	500.00	.00%	N
36-6119.00-001-099018	SR BETA CLUB	.00	.00	500.00	500.00	500.00	.00%	N
36-6119.00-101-099000	ELEM UIL ACADEM COOF	743.65	750.00	750.00	746.12	750.00	.00%	N
36-6119.00-101-099014	ELEM UIL STIPENDS	1,200.00	1,500.00	1,231.00	1,200.00	1,500.00	.00%	N
36-6121.00-001-091000	ALL PERSONNEL	143.00	500.00	1,000.00	975.50	500.00	.00%	N
36-6121.00-001-099000	ALL PERSONNEL	270.00	500.00	274.00	225.00	500.00	.00%	N
36-6129.00-001-091003	ASST BASEBALL STIPENC	499.92	500.00	.00	.00		.00%	N
36-6129.00-001-091004	HS VOLLEYBALL STIPENC	1,179.33	.00	.00	.00		.00%	N
36-6141.00-001-091000	SOCIAL SECURITY/MEDIC	13.33	12.00	37.00	29.55	40.00	.00%	N
36-6141.00-001-091001	SOCIAL SECURITY/MEDIC	23.49	30.00	31.00	30.25	35.00	.00%	N
36-6141.00-001-091002	PAYROLL EXPENDITURE:	11.57	12.00	12.00	11.64	12.00	.00%	N
36-6141.00-001-091003	SOCIAL SECURITY/MEDIC	24.41	15.00	15.00	14.43	15.00	.00%	N
36-6141.00-001-091004	SOCIAL SECURITY/MEDIC	31.54	15.00	15.00	14.52	15.00	.00%	N
36-6141.00-001-091005	PAYROLL EXPENDITURE:	14.78	15.00	15.00	14.05	15.00	.00%	N
36-6141.00-001-091006	PAYROLL EXPENDITURE:	17.34	17.00	19.00	18.42	20.00	.00%	N
36-6141.00-001-091007	PAYROLL EXPENDITURE:	17.30	17.00	17.00	16.85	17.00	.00%	N
36-6141.00-001-091008	PAYROLL EXPENDITURE:	12.52	7.00	8.00	7.20	15.00	.00%	N
36-6141.00-001-091009	SOCIAL SECURITY/MEDIC	7.19	7.00	7.00	6.73	7.00	.00%	N
36-6141.00-001-091010	PAYROLL EXPENDITURE:	7.18	7.00	8.00	7.63	15.00	.00%	N
36-6141.00-001-091011	SOCIAL SECURITY/MEDIC	2.88	3.00	3.00	2.86	3.00	.00%	N
36-6141.00-001-091012	SOCIAL SECURITY/MEDIC	1.40	22.00	22.00	21.13	22.00	.00%	N
36-6141.00-001-091013	SOCIAL SECURITY/MEDIC	21.62	22.00	63.00	62.28	75.00	.00%	N
36-6141.00-001-091014	SOCIAL SECURITY/MEDIC	36.58	36.00	37.00	36.05	50.00	.00%	N
36-6141.00-001-091015	SOCIAL SECURITY/MEDIC	36.03	36.00	37.00	36.24	40.00	.00%	N
36-6141.00-001-091016	SOCIAL SECURITY/MEDIC	7.17	7.00	7.00	6.68	6.00	.00%	N

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36-6141.00-001-091017	SOCIAL SECURITY/MEDIC	7.19	7.00	9.00	8.02	10.00	.00%	N
36-6141.00-001-091018	SOCIAL SECURITY/MEDIC	.47	7.00	8.00	7.16	10.00	.00%	N
36-6141.00-001-091019	SOCIAL SECURITY/MEDIC	.00	.00	15.00	7.66	15.00	.00%	N
36-6141.00-001-099000	SOCIAL SECURITY/MEDIC	14.66	20.00	20.00	15.16	20.00	.00%	N
36-6141.00-001-099002	PAYROLL EXPENDITURE!	13.97	7.00	18.00	14.86	20.00	.00%	N
36-6141.00-001-099011	SOCIAL SECURITY/MEDIC	10.83	11.00	11.00	10.11	15.00	.00%	N
36-6141.00-001-099014	SOCIAL SECURITY/MEDIC	21.75	25.00	25.00	23.20	25.00	.00%	N
36-6141.00-001-099015	SOCIAL SECURITY/MEDIC	37.69	40.00	40.00	38.42	40.00	.00%	N
36-6141.00-001-099016	SOCIAL SECURITY/MEDIC	.00	10.00	10.00	.00	10.00	.00%	N
36-6141.00-001-099017	SOC SEC/MEDICARE	.00	.00	15.00	6.80	15.00	.00%	N
36-6141.00-001-099018	SOC SEC/MEDICARE	.00	.00	15.00	7.28	15.00	.00%	N
36-6141.00-101-099000	SOCIAL SECURITY/MEDIC	10.83	11.00	11.00	10.86	11.00	.00%	N
36-6141.00-101-099014	SOCIAL SECURITY/MEDIC	17.38	20.00	20.00	17.39	20.00	.00%	N
36-6142.00-001-091000	GROUP HEALTH & LIFE IN	49.14	50.00	77.00	56.70	80.00	.00%	N
36-6142.00-001-091001	PAYROLL EXPENDITURE!	98.06	100.00	100.00	90.40	100.00	.00%	N
36-6142.00-001-091002	PAYROLL EXPENDITURE!	48.20	50.00	50.00	39.36	50.00	.00%	N
36-6142.00-001-091003	GROUP HEALTH & LIFE IN	143.73	81.00	81.00	73.70	85.00	.00%	N
36-6142.00-001-091004	GROUP HEALTH & LIFE IN	65.11	75.00	75.00	49.20	75.00	.00%	N
36-6142.00-001-091005	PAYROLL EXPENDITURE!	64.20	70.00	70.00	66.80	70.00	.00%	N
36-6142.00-001-091006	PAYROLL EXPENDITURE!	77.04	100.00	100.00	59.04	100.00	.00%	N
36-6142.00-001-091007	PAYROLL EXPENDITURE!	72.40	75.00	85.00	80.00	85.00	.00%	N
36-6142.00-001-091008	PAYROLL EXPENDITURE!	43.69	36.00	36.00	35.16	53.00	.00%	N
36-6142.00-001-091009	GROUP HEALTH & LIFE IN	30.72	41.00	41.00	36.80	41.00	.00%	N
36-6142.00-001-091010	PAYROLL EXPENDITURE!	30.18	35.00	35.00	24.68	38.00	.00%	N
36-6142.00-001-091011	GROUP HEALTH & LIFE IN	12.34	15.00	15.00	.10	15.00	.00%	N
36-6142.00-001-091012	GROUP HEALTH & LIFE IN	.00	130.00	130.00	118.00	130.00	.00%	N
36-6142.00-001-091013	GROUP HEALTH & LIFE IN	90.26	100.00	212.00	211.56	220.00	.00%	N
36-6142.00-001-091014	GROUP HEALTH & LIFE IN	209.85	203.00	203.00	184.20	203.00	.00%	N
36-6142.00-001-091015	GROUP HEALTH & LIFE IN	150.60	155.00	155.00	123.16	155.00	.00%	N
36-6142.00-001-091016	GROUP HEALTH & LIFE IN	27.88	28.00	28.00	24.60	30.00	.00%	N
36-6142.00-001-091017	GROUP HEALTH & LIFE IN	42.64	28.00	28.00	24.44	25.00	.00%	N
36-6142.00-001-091018	GROUP HEALTH & LIFE IN	.00	.00	60.00	35.66	60.00	.00%	N
36-6142.00-001-091019	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
36-6142.00-001-099000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
36-6142.00-001-099002	PAYROLL EXPENDITURE!	29.79	29.00	29.00	27.70	51.00	.00%	N
36-6142.00-001-099011	GROUP HEALTH & LIFE IN	41.94	42.00	42.00	36.76	45.00	.00%	N
36-6142.00-001-099017	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	38.00	.00%	N
36-6142.00-001-099018	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
36-6142.00-101-099000	GROUP HEALTH & LIFE IN	46.90	46.00	46.00	44.92	50.00	.00%	N
36-6143.00-001-091000	WORKMENS' COMPENSA	-195.45	.00	.00	.00	.00	.00%	N
36-6143.00-001-091001	WORKMENS' COMPENSA	9.11	.00	.00	.00	.00	.00%	N
36-6143.00-001-091002	WORKMENS' COMPENSA	4.56	.00	.00	.00	.00	.00%	N
36-6143.00-001-091003	WORKMENS' COMPENSA	78.01	.00	.00	.00	.00	.00%	N
36-6143.00-001-091004	WORKMENS' COMPENSA	119.31	120.00	.00	.00	.00	.00%	N
36-6143.00-001-091005	WORKMENS' COMPENSA	56.80	60.00	.00	.00	.00	.00%	N
36-6143.00-001-091006	WORKMENS' COMPENSA	68.08	70.00	.00	.00	.00	.00%	N
36-6143.00-001-091007	WORKMENS' COMPENSA	6.80	7.00	.00	.00	.00	.00%	N
36-6143.00-001-091008	WORKMENS' COMPENSA	2.80	3.00	.00	.00	.00	.00%	N
36-6143.00-001-091009	WORKMENS' COMPENSA	2.80	3.00	.00	.00	.00	.00%	N
36-6143.00-001-091010	WORKMENS' COMPENSA	2.88	3.00	.00	.00	.00	.00%	N
36-6143.00-001-091011	WORKMENS' COMPENSA	1.12	2.00	.00	.00	.00	.00%	N
36-6143.00-001-091013	WORKMENS' COMPENSA	8.48	10.00	.00	.00	.00	.00%	N
36-6143.00-001-091014	WORKMENS' COMPENSA	141.89	150.00	550.00	550.00	.00	.00%	N
36-6143.00-001-091015	WORKMENS' COMPENSA	14.16	15.00	.00	.00	.00	.00%	N
36-6143.00-001-091016	WORKMENS' COMPENSA	2.80	3.00	.00	.00	.00	.00%	N
36-6143.00-001-091017	WORKMENS' COMPENSA	2.80	3.00	.00	.00	.00	.00%	N
36-6143.00-001-091019	WORKMENS' COMPENSA	.00	.00	.00	.00	.00	.00%	N
36-6143.00-001-099000	WORKMENS' COMPENSA	.00	.00	.00	.00	.00	.00%	N
36-6143.00-001-099002	WORKMENS' COMPENSA	-194.40	.00	.00	.00	.00	.00%	N
36-6143.00-001-099011	WORKMENS' COMPENSA	4.24	5.00	.00	.00	.00	.00%	N
36-6143.00-001-099017	WORKMENS' COMPENSA	.00	.00	.00	.00	.00	.00%	N
36-6143.00-001-099018	WORKMENS' COMPENSA	.00	.00	.00	.00	.00	.00%	N
36-6143.00-101-099000	WORKMENS' COMPENSA	4.23	5.00	.00	.00	.00	.00%	N

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36-6144.00-001-091000	TRS ON-BEHALF	207.52	57.00	112.00	111.38	50.00	.00%	N
36-6144.00-001-091001	PAYROLL EXPENDITURE:	114.51	138.00	138.00	118.78	140.00	.00%	N
36-6144.00-001-091002	PAYROLL EXPENDITURE:	53.10	52.00	52.00	49.67	60.00	.00%	N
36-6144.00-001-091003	TRS ON-BEHALF BENEFIT	96.22	67.00	67.00	62.16	68.00	.00%	N
36-6144.00-001-091004	TRS ON-BEHALF BENEFIT	154.19	65.00	65.00	62.11	65.00	.00%	N
36-6144.00-001-091005	PAYROLL EXPENDITURE:	56.88	73.00	73.00	49.53	75.00	.00%	N
36-6144.00-001-091006	PAYROLL EXPENDITURE:	68.21	78.00	78.00	74.54	80.00	.00%	N
36-6144.00-001-091007	PAYROLL EXPENDITURE:	79.65	78.00	78.00	59.38	78.00	.00%	N
36-6144.00-001-091008	PAYROLL EXPENDITURE:	63.63	33.00	33.00	32.17	35.00	.00%	N
36-6144.00-001-091009	TRS ON-BEHALF BENEFIT	35.80	34.00	34.00	31.08	34.00	.00%	N
36-6144.00-001-091010	PAYROLL EXPENDITURE:	33.16	33.00	33.00	31.04	33.00	.00%	N
36-6144.00-001-091011	TRS ON-BEHALF BENEFIT	14.31	11.00	11.00	10.19	15.00	.00%	N
36-6144.00-001-091012	TRS ON-BEHALF	.00	105.00	105.00	94.20	110.00	.00%	N
36-6144.00-001-091013	TRS ON-BEHALF BENEFIT	99.48	98.00	339.00	266.83	350.00	.00%	N
36-6144.00-001-091014	TRS ON-BEHALF BENEFIT	127.43	168.00	168.00	155.38	175.00	.00%	N
36-6144.00-001-091015	TRS ON-BEHALF BENEFIT	165.91	163.00	163.00	155.27	175.00	.00%	N
36-6144.00-001-091016	TRS ON-BEHALF	36.26	36.00	36.00	32.08	50.00	.00%	N
36-6144.00-001-091017	TRS ON-BEHALF	34.96	36.00	37.00	36.34	40.00	.00%	N
36-6144.00-001-091018	TRS ON-BEHALF BENEFIT	24.30	36.00	36.00	33.26	40.00	.00%	N
36-6144.00-001-091019	TRS ON-BEHALF BENEFIT	.00	.00	31.00	26.82	32.00	.00%	N
36-6144.00-001-099000	TRS ON-BEHALF BENEFIT	6.82	10.00	10.00	3.41	15.00	.00%	N
36-6144.00-001-099002	PAYROLL EXPENDITURE:	74.23	38.00	69.00	68.29	75.00	.00%	N
36-6144.00-001-099011	TRS ON-BEHALF BENEFIT	54.38	54.00	54.00	48.16	55.00	.00%	N
36-6144.00-001-099014	TRS ON-BEHALF BENEFIT	110.56	115.00	115.00	110.02	120.00	.00%	N
36-6144.00-001-099015	TRS ON-BEHALF BENEFIT	219.55	225.00	225.00	207.15	250.00	.00%	N
36-6144.00-001-099017	TRS ON-BEHALF BENEFIT	.00	.00	30.00	29.87	32.00	.00%	N
36-6144.00-001-099018	TRS ON-BEHALF BENEFIT	.00	.00	50.00	31.06	50.00	.00%	N
36-6144.00-101-099000	TRS ON-BEHALF BENEFIT	54.25	54.00	54.00	53.38	55.00	.00%	N
36-6144.00-101-099014	TRS ON-BEHALF BENEFIT	89.78	90.00	90.00	81.73	90.00	.00%	N
36-6145.00-001-091000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
36-6145.00-001-091019	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
36-6145.00-001-099000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
36-6145.00-001-099017	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
36-6145.00-001-099018	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
36-6146.00-001-091000	TEACHER RETIREMENT	9.47	8.00	18.00	16.95	20.00	.00%	N
36-6146.00-001-091001	TEACHER RETIREMENT	16.07	32.00	32.00	29.20	35.00	.00%	N
36-6146.00-001-091002	TEACHER RETIREMENT	11.96	13.00	16.00	15.48	20.00	.00%	N
36-6146.00-001-091003	TEACHER RETIREMENT	39.70	14.00	21.00	19.40	22.00	.00%	N
36-6146.00-001-091004	TEACHER RETIREMENT	28.42	16.00	21.00	19.32	22.00	.00%	N
36-6146.00-001-091005	TEACHER RETIREMENT	21.92	9.00	35.00	12.95	35.00	.00%	N
36-6146.00-001-091006	TEACHER RETIREMENT	26.29	20.00	24.00	23.55	25.00	.00%	N
36-6146.00-001-091007	TEACHER RETIREMENT	17.95	20.00	20.00	15.56	20.00	.00%	N
36-6146.00-001-091008	TEACHER RETIREMENT	5.90	8.00	9.00	8.76	10.00	.00%	N
36-6146.00-001-091009	TEACHER RETIREMENT	5.02	7.00	33.00	9.52	35.00	.00%	N
36-6146.00-001-091010	TEACHER RETIREMENT	7.53	8.00	33.00	9.88	35.00	.00%	N
36-6146.00-001-091011	TEACHER RETIREMENT	1.88	5.00	5.00	2.79	5.00	.00%	N
36-6146.00-001-091012	TEACHER RETIREMENT	.53	17.00	51.00	25.06	52.00	.00%	N
36-6146.00-001-091013	TEACHER RETIREMENT	22.37	24.00	119.00	82.92	120.00	.00%	N
36-6146.00-001-091014	TEACHER RETIREMENT	72.38	35.00	75.00	48.51	75.00	.00%	N
36-6146.00-001-091015	TEACHER RETIREMENT	37.45	41.00	49.00	48.24	50.00	.00%	N
36-6146.00-001-091016	TEACHER RETIREMENT	4.42	5.00	15.00	8.22	15.00	.00%	N
36-6146.00-001-091017	TEACHER RETIREMENT	5.78	5.00	10.00	8.72	10.00	.00%	N
36-6146.00-001-091018	TEACHER RETIREMENT	2.98	5.00	8.00	7.41	10.00	.00%	N
36-6146.00-001-091019	TEACHER RETIREMENT	.00	.00	56.00	7.43	60.00	.00%	N
36-6146.00-001-099000	TEACHER RETIREMENT	3.71	4.00	4.00	.25	5.00	.00%	N
36-6146.00-001-099002	TEACHER RETIREMENT	7.21	3.00	14.00	13.40	15.00	.00%	N
36-6146.00-001-099011	TEACHER RETIREMENT	6.59	7.00	13.00	12.39	15.00	.00%	N
36-6146.00-001-099014	TEACHER RETIREMENT	8.25	9.00	9.00	8.80	10.00	.00%	N
36-6146.00-001-099015	TEACHER RETIREMENT	16.24	17.00	17.00	16.51	20.00	.00%	N
36-6146.00-001-099017	TEACHER RETIREMENT	.00	.00	11.00	2.54	15.00	.00%	N
36-6146.00-001-099018	TEACHER RETIREMENT	.00	.00	11.00	2.72	15.00	.00%	N
36-6146.00-101-099000	TEACHER RETIREMENT	6.62	7.00	8.00	7.55	10.00	.00%	N
36-6146.00-101-099014	TEACHER RETIREMENT	6.62	7.00	7.00	6.62	10.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk
36-6149.00-001-091000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
36-6149.00-001-091019	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
36-6149.00-001-099000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
36-6149.00-001-099017	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
36-6149.00-001-099018	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	32,998.97	36,379.00	42,024.00	39,072.03	39,165.00	.00%	
36-6219.00-001-091000	BASKETBALL OFFICIALS	3,475.76	4,000.00	4,357.50	4,357.50	4,500.00	.00%	N
36-6219.00-001-091001	VOLLEYBALL OFFICIALS	1,421.34	1,500.00	1,500.00	1,383.97	1,500.00	.00%	N
36-6219.00-001-091002	BASEBALL OFFICIALS	480.00	800.00	907.30	907.30	1,000.00	.00%	N
36-6219.00-001-091003	SOFTBALL OFFICIALS	360.41	450.00	-35.00	-35.00	400.00	.00%	N
36-6219.00-001-091004	POST DIST OFFICIALS	433.82	600.00	600.00	.00	600.00	.00%	N
	62XX Totals	6,171.33	7,350.00	7,329.80	6,613.77	8,000.00	.00%	
36-6399.00-001-091000	HS BASKETBALL SUPPLIE	4,186.93	3,500.00	3,049.30	3,049.30	3,200.00	.00%	N
36-6399.00-001-091001	MS BASKETBALL SUPPLII	1,323.45	1,300.00	.00	.00	1,000.00	.00%	N
36-6399.00-001-091002	HS VOLLEYBALL SUPPLIE	2,238.20	1,500.00	642.00	576.50	1,000.00	.00%	N
36-6399.00-001-091003	MS VOLLEYBALL SUPPLII	410.85	300.00	300.00	259.00	300.00	.00%	N
36-6399.00-001-091004	HS TRACK SUP	1,123.30	750.00	734.40	734.40	750.00	.00%	N
36-6399.00-001-091005	MS TRACK SUP	199.92	150.00	.00	.00	100.00	.00%	N
36-6399.00-001-091006	HS BASEBALL SUP	1,399.60	1,500.00	3,241.55	3,241.55	1,500.00	.00%	N
36-6399.00-001-091007	HS SOFTBALL SUP	1,497.84	1,000.00	.00	.00	750.00	.00%	N
36-6399.00-001-091008	HS TENNIS SUP	274.29	250.00	46.26	46.26	200.00	.00%	N
36-6399.00-001-091009	HS GOLF SUP	781.94	1,000.00	.00	.00	1,000.00	.00%	N
36-6399.00-001-091010	CROSS COUNTRY SUP	449.75	350.00	.00	.00	300.00	.00%	N
36-6399.00-001-091015	JH BASEBALL SUPPLIES	1,142.32	1,300.00	226.63	226.63	500.00	.00%	N
36-6399.00-001-091016	SPORTS BANQUET	1,294.90	1,500.00	1,500.00	616.50	1,500.00	.00%	N
36-6399.00-001-091017	ATHLETIC/MEDICAL EQUI	599.63	600.00	50.00	.00	300.00	.00%	N
36-6399.00-001-091020	CHEERLEADER SUPPLIE	1,680.66	1,750.00	1,750.00	1,750.00	1,750.00	.00%	N
36-6399.00-001-091043	BALLFIELD/TRACK RENC	.00	100,000.00	.00	.00	_____	.00%	N
36-6399.00-001-099000	HS UIL SUPPLIES	831.68	1,250.00	1,450.11	1,450.11	1,250.00	.00%	N
36-6399.00-001-099001	MS UIL SUPPLIES	768.64	850.00	667.83	667.83	850.00	.00%	N
36-6399.00-101-099000	UIL - ELEM SUPPLIES	562.87	600.00	230.26	228.00	600.00	.00%	N
	63XX Totals	20,766.77	119,450.00	13,888.34	12,846.08	16,850.00	.00%	
36-6411.00-001-091000	HS BASKETBALL STAFF T	1,430.41	1,500.00	3,019.15	3,019.15	100.00	.00%	N
36-6411.00-001-091001	HS TRACK STAFF TRAVE	84.00	150.00	171.00	170.29	50.00	.00%	N
36-6411.00-001-091002	HS VOLLEYBALL STAFF T	28.48	100.00	.00	.00	50.00	.00%	N
36-6411.00-001-091003	CC STAFF TRAVEL	.00	100.00	.00	.00	50.00	.00%	N
36-6411.00-001-091004	BASEBALL STAFF TRAVE	.00	150.00	16.50	16.50	50.00	.00%	N
36-6411.00-001-091005	GOLF STAFF TRAVEL	532.00	250.00	505.65	505.65	50.00	.00%	N
36-6411.00-001-091006	TENNIS STAFF TRAVEL	234.90	200.00	305.65	305.65	50.00	.00%	N
36-6411.00-001-091015	SOFTBALL TRAVEL	.00	150.00	119.25	119.25	50.00	.00%	N
36-6411.00-001-099000	HS STAFF UIL TRAVEL	727.10	750.00	418.00	417.35	50.00	.00%	N
36-6411.00-001-099001	TRAVEL (EMPLOYEES)	120.00	200.00	100.00	100.00	50.00	.00%	N
36-6412.00-001-091000	VB STUDENT TRAVEL	410.00	300.00	305.00	305.00	300.00	.00%	N
36-6412.00-001-091001	HS BASKET B&G TRAVEL	1,305.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
36-6412.00-001-091002	MS BASKET B&G TRAVEL	250.00	400.00	805.00	805.00	750.00	.00%	N
36-6412.00-001-091003	MS VOLLEYBALL TRAVEL	95.00	100.00	40.00	40.00	100.00	.00%	N
36-6412.00-001-091004	HS TRACK STUDENT TRA	360.00	350.00	150.00	150.00	150.00	.00%	N
36-6412.00-001-091005	MS TRACK STUDENT TRA	345.00	350.00	110.00	110.00	150.00	.00%	N
36-6412.00-001-091006	HS BASEBALL STUDENT	205.00	300.00	210.00	65.00	200.00	.00%	N
36-6412.00-001-091007	MS BASEBALL STUDENT	.00	225.00	.00	.00	100.00	.00%	N
36-6412.00-001-091008	HS SOFTBALL STUDENT	180.00	200.00	117.00	-45.00	150.00	.00%	N
36-6412.00-001-091009	HS & MS CC STUDENT TF	.00	200.00	.00	.00	100.00	.00%	N
36-6412.00-001-091010	HS GOLF STUDENT TRAV	100.00	200.00	200.00	85.00	200.00	.00%	N
36-6412.00-001-091011	HS TENNIS STUDENT TR/	170.00	200.00	173.89	.00	100.00	.00%	N
36-6412.00-001-091012	POST DIST STUDENT TR/	3,281.99	3,500.00	3,200.00	2,610.48	3,000.00	.00%	N
36-6412.00-001-091013	CHEERLEADER	.00	.00	75.00	65.00	150.00	.00%	N
36-6412.00-001-099000	STUDENT UIL TRAVEL	1,265.96	2,000.00	1,545.00	875.00	1,500.00	.00%	N
36-6412.00-001-099012	POST DIST STUDENT TR/	3,523.62	4,000.00	4,000.00	2,031.08	3,000.00	.00%	N
36-6429.00-001-091000	ATHLETIC INSURANCE	5,498.00	6,000.00	5,498.00	5,498.00	6,000.00	.00%	N
36-6494.00-001-091000	TRANSPORTATION REAL	11,600.28	12,000.00	12,000.00	11,043.43	13,000.00	.00%	N
36-6494.00-001-099000	TRANSPORTATION REAL	1,345.29	3,000.00	4,185.30	4,185.30	4,500.00	.00%	N
36-6499.00-001-091000	ATHLETIC MISC/FEES/DU	1,796.72	1,000.00	1,408.00	1,407.31	1,500.00	.00%	N
36-6499.00-001-091001	ATHLETIC/AWARDS/LETT	1,190.00	750.00	840.00	840.00	750.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk
36-6499.00-001-091002	HS BASKETBALL FEES	300.00	400.00	408.72	408.72	400.00	.00%	N
36-6499.00-001-091003	JH BASKETBALL FEE	160.00	200.00	250.00	246.62	200.00	.00%	N
36-6499.00-001-091004	HS VOLLEYBALL FEES	.00	200.00	350.00	290.00	200.00	.00%	N
36-6499.00-001-091006	MS VOLLEYBALL FEES	250.00	200.00	.00	.00	200.00	.00%	N
36-6499.00-001-091007	HS BASEBALL FEES	250.00	350.00	250.00	250.00	350.00	.00%	N
36-6499.00-001-091008	SOFTBALL FEES	.00	150.00	.00	.00	100.00	.00%	N
36-6499.00-001-091009	JH/HS TRACK FEES	600.00	600.00	26.11	26.11	300.00	.00%	N
36-6499.00-001-091010	JH/HS CROSS COUNTRY	.00	300.00	185.00	185.00	200.00	.00%	N
36-6499.00-001-091011	TENNIS FEES	.00	200.00	.00	.00	200.00	.00%	N
36-6499.00-001-091012	GOLF FEES	775.00	1,000.00	730.00	730.00	1,000.00	.00%	N
36-6499.00-001-091013	POST DIST FEES	1,502.31	1,000.00	1,000.00	190.00	750.00	.00%	N
36-6499.00-001-091017	UIL MEMBERSHIP FEES	.00	500.00	462.50	462.50	600.00	.00%	N
36-6499.00-001-091060	COACHES CLINIC	900.00	900.00	990.00	987.73	900.00	.00%	N
36-6499.00-001-099000	UIL FEES & DUES	2,320.44	1,200.00	2,906.00	2,905.25	3,000.00	.00%	N
36-6499.00-001-099001	STUDENT DRUG TESTING	3,971.00	4,500.00	4,500.00	3,931.00	4,500.00	.00%	N
36-6499.00-001-099002	LETTER JACKETS/ACADE	70.00	1,000.00	420.00	420.00	750.00	.00%	N
36-6499.00-001-099013	POST DIST FEES	.00	500.00	500.00	.00	500.00	.00%	N
36-6499.00-001-099017	UIL MEMBERSHIP FEES	.00	500.00	462.50	462.50	600.00	.00%	N
36-6499.00-101-099000	UIL - ELEM / FEES & DUES	.00	500.00	200.00	200.00	200.00	.00%	N
	64XX Totals	47,177.50	53,825.00	54,158.22	47,419.87	52,200.00	.00%	
	Function 36 Totals	107,114.57	217,004.00	117,400.36	105,951.75	116,215.00	.00%	
41-6119.00-701-099000	SALARIES-SUPT	68,531.57	75,000.00	100,600.00	94,500.00	160,000.00	.00%	N
41-6119.00-701-099008	RIDER 86 INCENTIVE PAY	400.00	1,000.00	.00	.00		.00%	N
41-6119.00-750-099000	SALARIES-BUSINESS MG	36,899.82	38,139.00	41,139.00	40,342.52	40,800.00	.00%	N
41-6119.00-750-099008	RIDER 86 INCENTIVE PAY	400.00	1,000.00	.00	.00		.00%	N
41-6129.00-701-099000	SUPT'S SEC SALARIES	23,166.68	24,000.00	29,000.00	26,677.00	31,500.00	.00%	N
41-6129.00-701-099008	RIDER 86 INCENTIVE PAY	200.00	1,500.00	1,461.40	414.35		.00%	N
41-6129.00-750-099000	SALARIES-SUPPORT PEF	16,421.68	17,000.00	21,000.00	20,916.66	25,000.00	.00%	N
41-6129.00-750-099008	RIDER 86 INCENTIVE PAY	200.00	1,500.00	538.60	538.60		.00%	N
41-6141.00-701-099000	SOCIAL SECURITY/MEDIC	1,329.63	2,000.00	2,000.00	1,758.41	2,100.00	.00%	N
41-6141.00-701-099008	SOCIAL SECURITY/MEDIC	8.70	15.00	15.00	6.01	25.00	.00%	N
41-6141.00-750-099000	SOCIAL SECURITY/MEDIC	238.09	500.00	500.00	303.32	500.00	.00%	N
41-6141.00-750-099008	SOCIAL SECURITY/MEDIC	2.90	10.00	10.00	7.81	15.00	.00%	N
41-6142.00-701-099000	GROUP HEALTH & LIFE IN	463.20	750.00	2,750.00	2,726.40	3,250.00	.00%	N
41-6142.00-750-099000	GROUP HEALTH & LIFE IN	16.90	200.00	200.00	21.94	200.00	.00%	N
41-6143.00-701-099000	WORKMENS' COMPENSA	268.89	200.00	200.00	200.00	200.00	.00%	N
41-6144.00-701-099000	TRS ON-BEHALF	2,395.48	2,650.00	5,125.00	5,104.36	5,250.00	.00%	N
41-6144.00-701-099008	TRS ON-BEHALF BENEFIT	15.16	40.00	40.00	31.40	40.00	.00%	N
41-6144.00-750-099000	TRS ON-BEHALF	3,428.27	3,250.00	3,450.00	3,411.72	3,650.00	.00%	N
41-6144.00-750-099008	TRS ON-BEHALF BENEFIT	35.33	65.00	65.00	40.83	75.00	.00%	N
41-6146.00-701-099000	TEACHER RETIREMENT	639.08	3,500.00	3,375.00	3,162.04	3,675.00	.00%	N
41-6146.00-701-099008	TEACHER RETIREMENT	1.10	10.00	10.00	2.28	15.00	.00%	N
41-6146.00-750-099000	TEACHER RETIREMENT	1,317.38	2,750.00	1,750.00	1,568.68	2,050.00	.00%	N
41-6146.00-750-099008	TEACHER RETIREMENT	3.30	10.00	10.00	2.96	10.00	.00%	N
	61XX Totals	156,383.16	175,089.00	213,239.00	201,737.29	278,355.00	.00%	
41-6211.00-702-099001	LEGAL SERVICES	18,322.76	20,000.00	44,765.88	27,317.61	25,000.00	.00%	N
41-6212.00-750-099000	AUDIT SERVICES	10,800.00	11,200.00	11,200.00	11,200.00	12,000.00	.00%	N
41-6213.00-703-099000	TAX COLL & APPR DIST S	2,915.00	.00	16,000.00	7,671.00	16,000.00	.00%	N
41-6219.00-701-099000	PROF CONSULTATION/AL	.00	750.00	250.00	.00	500.00	.00%	N
41-6219.00-750-099000	CONSULT SERV/BUS OFC	200.00	750.00	750.00	100.00	750.00	.00%	N
41-6219.00-750-099001	PROF SERV / RECORDS M	.00	750.00	750.00	.00	2,500.00	.00%	N
41-6239.00-701-099000	REG 7 SERVICES	400.00	1,000.00	600.00	600.00	1,000.00	.00%	N
41-6239.00-702-099000	REGION SERVICES	.00	750.00	500.00	500.00	500.00	.00%	N
41-6239.00-750-099000	REGION SERVICES	1,550.00	4,000.00	4,000.00	3,633.50	5,300.00	.00%	N
41-6249.00-701-099000	WEB HOSTING/PAGES	.00	.00	.00	.00	1,200.00	.00%	N
41-6249.00-701-099001	SURVEILLANCE SOFTWARE	.00	.00	.00	.00	700.00	.00%	N
41-6269.00-701-099000	COPIER RENTAL	534.83	750.00	750.00	149.50	500.00	.00%	N
41-6269.00-750-099000	COPIER RENTAL	501.41	750.00	750.00	132.00	500.00	.00%	N
	62XX Totals	35,224.00	40,700.00	80,315.88	51,303.61	66,450.00	.00%	
41-6399.00-701-099000	SUPT SUPPLIES	5,462.58	2,500.00	2,821.55	2,660.19	2,500.00	.00%	N
41-6399.00-701-099002	SUPT TECHNOLOGY	1,706.64	5,500.00	1,162.68	1,162.68	1,500.00	.00%	N
41-6399.00-702-099000	SCHOOL BOARD SUPPLIE	1,120.71	1,250.00	1,250.00	797.86	1,000.00	.00%	N
41-6399.00-750-099000	BUSINESS OFFICE SUPPI	3,194.69	3,500.00	4,200.00	4,147.42	3,500.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk
41-6399.00-750-099002	BUSINESS OFFICE TECHI	.00	7,500.00	5,946.11	2,982.93	2,500.00	.00%	N
	63XX Totals	11,484.62	20,250.00	15,380.34	11,751.08	11,000.00	.00%	
41-6411.00-701-099000	TRAVEL (SUPT)	959.31	3,000.00	7,921.75	7,473.64	200.00	.00%	N
41-6411.00-702-099000	TRAVEL (SCHOOL BD)	598.62	2,000.00	.00	.00	100.00	.00%	N
41-6411.00-750-099000	TRAVEL (BUS MGR)	1,814.98	2,000.00	2,500.00	2,341.82	200.00	.00%	N
41-6411.00-750-099001	TRAVEL CRIMINAL CHECI	121.10	.00	.00	.00	150.00	.00%	N
41-6419.00-702-099000	SCHOOL BOARD TRAVEL	.00	.00	1,655.25	555.56	1,000.00	.00%	N
41-6429.00-701-099000	INSURANCE AND BONDIN	11,013.00	13,000.00	13,000.00	11,689.00	13,000.00	.00%	N
41-6439.00-702-099000	ELECTION EXPENSES	2,145.54	3,000.00	2,000.00	1,980.24	3,000.00	.00%	N
41-6494.00-701-099000	TRANSPORTATION REAL	.00	.00	.00	.00	2,600.00	.00%	N
41-6494.00-702-099000	TRANSPORTATION REAL	.00	.00	69.75	69.75	750.00	.00%	N
41-6494.00-750-099000	TRANSPORTATION REAL	.00	.00	122.76	122.76	2,000.00	.00%	N
41-6495.00-701-099000	SUPT DUES	.00	.00	748.44	748.44	1,000.00	.00%	N
41-6495.00-701-099004	ISD DUES	.00	.00	5,001.34	4,955.30	5,000.00	.00%	N
41-6495.00-750-099001	BUS MGR DUES	.00	.00	168.00	168.00	200.00	.00%	N
41-6499.00-701-099000	SUPT FEES & DUES	45.00	1,500.00	968.00	587.00	750.00	.00%	N
41-6499.00-701-099001	STAFF PLAQUES/SERV P	25.35	750.00	1,000.00	999.85	1,000.00	.00%	N
41-6499.00-701-099002	NEWSPAPER,BID NOTICE	3,617.65	4,000.00	3,750.00	1,588.24	2,000.00	.00%	N
41-6499.00-701-099004	ISD MEMBERSHIPS/DUES	7,231.00	8,000.00	3,326.49	2,483.84	3,500.00	.00%	N
41-6499.00-702-099000	FEES/DUES/TRAINING/SCH	2,844.83	3,000.00	3,000.00	2,403.46	2,500.00	.00%	N
41-6499.00-702-099001	SCHOOL BOARD REFRES	155.54	300.00	300.00	287.42	500.00	.00%	N
41-6499.00-750-099000	POSTAGE & OTHER EXPE	2,883.93	4,000.00	3,717.00	-816.69	3,500.00	.00%	N
41-6499.00-750-099001	BUS MGR FEES & DUES	248.00	400.00	745.00	564.00	500.00	.00%	N
41-6499.00-750-099002	CRIMINAL CHECKS/FINGE	50.20	.00	560.00	280.60	500.00	.00%	N
	64XX Totals	33,754.05	44,950.00	50,553.78	38,482.23	43,950.00	.00%	
	Function 41 Totals	236,845.83	280,989.00	359,489.00	303,274.21	399,755.00	.00%	
51-6129.00-999-099000	MAINT/JANITORIAL SALAI	16,247.49	33,000.00	55,271.00	54,671.25	74,923.00	.00%	N
51-6129.00-999-099008	RIDER 86 INCENTIVE PAY	200.00	1,000.00	.00	.00	.00	.00%	N
51-6141.00-999-099000	SOCIAL SECURITY	260.26	256.00	1,081.00	817.71	1,086.00	.00%	N
51-6141.00-999-099008	SOCIAL SECURITY/MEDIC	2.90	5.00	.00	.00	.00	.00%	N
51-6142.00-999-099000	GROUP HEALTH & LIFE IN	.00	.00	5,175.00	5,093.85	4,083.00	.00%	N
51-6142.00-999-099008	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
51-6143.00-999-099000	WORKMENS COMPENSA`	455.98	1,500.00	2,650.00	2,650.00	4,000.00	.00%	N
51-6143.00-999-099008	WORKMENS' COMPENSA	.00	.00	.00	.00	.00	.00%	N
51-6144.00-999-099000	TRS ON-BEHALF	1,288.96	1,241.00	3,946.00	3,838.82	4,000.00	.00%	N
51-6144.00-999-099008	TRS ON-BEHALF BENEFIT	15.16	20.00	.00	.00	.00	.00%	N
51-6146.00-999-099000	TEACHER RETIREMENT	87.15	194.00	959.00	576.97	1,563.00	.00%	N
51-6146.00-999-099008	TEACHER RETIREMENT	1.10	2.00	.00	.00	.00	.00%	N
	61XX Totals	18,559.00	37,218.00	69,082.00	67,648.60	89,655.00	.00%	
51-6249.00-999-099000	BLDGS(CONTRACT SERV	210,474.86	205,000.00	212,390.00	196,055.62	200,000.00	.00%	N
51-6249.00-999-099002	REFINISH GYM FLOOR	15,500.00	15,500.00	15,500.00	.00	16,000.00	.00%	N
51-6249.00-999-099003	CLEAN GREASE TRAP	683.50	500.00	750.00	733.50	750.00	.00%	N
51-6249.00-999-099010	ASBESTOS/3 YR INSPECT	.00	.00	950.00	950.00	950.00	.00%	N
51-6249.00-999-099030	INTEGRATED PEST MGT	2,055.00	3,000.00	3,000.00	525.00	2,000.00	.00%	N
51-6255.00-999-099000	WATER	12,284.72	15,000.00	15,000.00	11,832.96	18,000.00	.00%	N
51-6256.00-999-099000	TELEPHONE & FAX	6,298.90	10,000.00	10,000.00	8,602.81	10,000.00	.00%	N
51-6257.00-999-099000	ELECTRICITY	99,197.95	111,000.00	110,147.50	102,930.83	115,000.00	.00%	N
51-6258.00-999-099000	GAS	6,618.69	11,000.00	11,000.00	5,829.66	10,000.00	.00%	N
	62XX Totals	353,113.62	371,000.00	378,737.50	327,460.38	372,700.00	.00%	
51-6319.00-999-099000	BLDGS&GROUNDS(SUP &	14,363.86	40,000.00	35,805.77	34,137.24	35,000.00	.00%	N
51-6319.00-999-099003	BLDGS&GRDS(INT PEST I	.00	200.00	455.00	216.46	300.00	.00%	N
51-6319.00-999-099004	ASBESTOS MGT PLAN	1,295.00	500.00	250.00	.00	250.00	.00%	N
51-6319.00-999-099008	BLDGS (EL LIB CARPET)	1,801.28	2,000.00	4,173.50	4,160.96	.00	.00%	N
51-6319.00-999-099010	ASBESTOS/3 YR INSPECT	.00	500.00	.00	.00	.00	.00%	N
51-6319.00-999-099018	MULCH/PLAYGROUNDS	.00	1,500.00	1,545.00	1,545.00	1,750.00	.00%	N
51-6319.00-999-099020	BALLFLDS/FERT/WEED	42.58	1,500.00	1,300.00	106.30	1,000.00	.00%	N
51-6319.00-999-099022	TABLES	2,231.68	.00	.00	.00	.00	.00%	N
	63XX Totals	19,734.40	46,200.00	43,529.27	40,165.96	38,300.00	.00%	
51-6411.00-999-099000	TRAVEL (EMPLOYEES)	.00	250.00	353.73	353.73	100.00	.00%	N
51-6429.00-999-099000	INSURANCE & BONDING I	19,577.55	22,000.00	20,372.00	18,744.00	23,000.00	.00%	N
51-6494.00-999-099000	TRANSPORTATION REAL	.00	.00	852.50	852.50	100.00	.00%	N
51-6499.00-001-099000	IPM TRAINING	.00	.00	246.00	246.00	.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk
51-6499.00-999-099000	IPM TRAINING	.00	.00	246.00	246.00	300.00	.00%	N
	64XX Totals	19,577.55	22,250.00	22,070.23	20,442.23	23,500.00	.00%	
51-6631.00-999-099000	TRACTOR	.00	.00	.00	.00		.00%	N
	66XX Totals	.00	.00	.00	.00		.00%	
	Function 51 Totals	410,984.57	476,668.00	513,419.00	455,717.17	524,155.00	.00%	
52-6219.00-999-091000	SECURITY/ATHLETIC	1,110.00	1,500.00	710.00	710.00	1,500.00	.00%	N
52-6219.00-999-099000	SECURITY/BOARD MEETI	117.00	200.00	50.00	50.00	200.00	.00%	N
52-6249.00-999-099000	MO CONTRACT SERV	1,119.56	1,500.00	2,940.00	2,480.27	2,500.00	.00%	N
	62XX Totals	2,346.56	3,200.00	3,700.00	3,240.27	4,200.00	.00%	
	Function 52 Totals	2,346.56	3,200.00	3,700.00	3,240.27	4,200.00	.00%	
53-6119.00-999-099000	SALARIES (DATA PROC)	24,425.18	24,426.00	26,811.00	25,773.82	27,000.00	.00%	N
53-6129.00-999-099000	SALARIES-SUPPORT PEF	3,000.01	3,000.00	3,295.00	3,219.96	3,220.00	.00%	N
53-6141.00-999-099000	SOCIAL SECURITY/MEDIC	43.44	44.00	54.00	46.68	47.00	.00%	N
53-6142.00-999-099000	GROUP HEALTH & LIFE IN	4.32	2.00	12.00	7.26	1.00	.00%	N
53-6143.00-999-099000	WORKMENS' COMPENSA	5.47	10.00	10.00	10.00		.00%	N
53-6144.00-999-099000	TRS ON-BEHALF	1,512.61	227.00	1,427.00	1,411.19	1,600.00	.00%	N
53-6146.00-999-099000	TEACHER RETIREMENT	828.81	17.00	1,017.00	946.04	1,000.00	.00%	N
	61XX Totals	29,819.84	27,726.00	32,626.00	31,414.95	32,868.00	.00%	
53-6239.00-999-099000	DATA PROCESSING REG	2,750.00	3,500.00	1,500.00	1,500.00	1,500.00	.00%	N
	62XX Totals	2,750.00	3,500.00	1,500.00	1,500.00	1,500.00	.00%	
	Function 53 Totals	32,569.84	31,226.00	34,126.00	32,914.95	34,368.00	.00%	
71-6512.00-999-099000	LEASE-PURCHASE PRINC	16,867.44	15,600.00	17,300.00	16,223.31	18,000.00	.00%	N
71-6522.00-999-099000	LEASE-PURCHASE INTEF	3,772.56	3,500.00	3,500.00	2,655.54	3,000.00	.00%	N
71-6599.00-999-099000	OTHER DEBT FEES	.00	.00	300.00	202.01	300.00	.00%	N
	65XX Totals	20,640.00	19,100.00	21,100.00	19,080.86	21,300.00	.00%	
	Function 71 Totals	20,640.00	19,100.00	21,100.00	19,080.86	21,300.00	.00%	
81-6619.00-001-091000	BASEBALL FIELD	.00	.00	100,000.00	90,422.50		.00%	N
81-6619.00-999-099000	LAND PURCHASE,IMPRO'	5,735.57	.00	.00	.00		.00%	N
81-6619.00-999-099004	TENNIS COURT	.00	.00	.00	.00		.00%	N
81-6619.00-999-099005	TRACK	.00	.00	.00	.00		.00%	N
81-6619.00-999-099006	SOFTBALL FIELD	.00	.00	.00	.00		.00%	N
81-6629.00-999-099002	JH ADD/RENOVATION	1,355,890.17	.00	.00	.00		.00%	N
81-6639.00-999-099000	FURN, EQUIP & SOFTWAF	17,440.77	.00	.00	-2,240.77		.00%	N
81-6649.00-001-091000	GYM BLEACHERS	.00	.00	80,000.00	74,109.80		.00%	N
	66XX Totals	1,379,066.51	.00	180,000.00	162,291.53		.00%	
	Function 81 Totals	1,379,066.51	.00	180,000.00	162,291.53		.00%	
91-6249.00-999-099000	CHAPTER 41 PAYMENT	.00	25,000.00	25,000.00	8,138.00	10,000.00	.00%	N
	62XX Totals	.00	25,000.00	25,000.00	8,138.00	10,000.00	.00%	
	Function 91 Totals	.00	25,000.00	25,000.00	8,138.00	10,000.00	.00%	
93-6492.00-999-023000	FLOW-THRU/SPEC ED	76,003.77	82,000.00	82,000.00	78,589.15	80,000.00	.00%	N
93-6492.00-999-028000	FLOW-THRU DISC ALTER	10,799.72	12,000.00	12,000.00	9,766.58	12,000.00	.00%	N
	64XX Totals	86,803.49	94,000.00	94,000.00	88,355.73	92,000.00	.00%	
	Function 93 Totals	86,803.49	94,000.00	94,000.00	88,355.73	92,000.00	.00%	
99-6213.00-703-099000	TAX APPRAISAL & COLLE	73,018.26	85,000.00	69,000.00	62,789.88	80,000.00	.00%	N
	62XX Totals	73,018.26	85,000.00	69,000.00	62,789.88	80,000.00	.00%	
	Function 99 Totals	73,018.26	85,000.00	69,000.00	62,789.88	80,000.00	.00%	
	Expenditure Totals	4,527,870.15	3,855,766.00	4,339,852.00	3,917,652.70	4,108,463.00	.00%	
Fund 199 / 0 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	4,296,220.57	3,855,766.00	3,857,941.46	3,993,458.99	4,108,463.00	.00%	
	Expenditures	4,527,870.15	3,855,766.00	4,339,852.00	3,917,652.70	4,108,463.00	.00%	
	Other Resources	.00	.00	.00	.00		.00%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2007 - 2008 Last Yr Closing Amt</u>	<u>2008 - 2009 This Yr Orig Budget</u>	<u>2008 - 2009 This Yr Amend Budget</u>	<u>2008 - 2009 This Yr Actual Amt</u>	<u>2009 - 2010 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5812.00-000-000000	FOUNDATION-SALARY & BENEFITS	32,067.00	31,818.00	32,041.00	32,041.00	_____	.00%	N
00-5829.00-000-000000	MISC STATE PGRM REVENUE	.00	.00	.00	.00	_____	.00%	N
	58XX Totals	32,067.00	31,818.00	32,041.00	32,041.00	_____	.00%	
	Revenue Totals	32,067.00	31,818.00	32,041.00	32,041.00	_____	.00%	
11-6119.00-001-011000	SALARIES-TEACHER & PROFESSIONALS	.00	.00	.00	.00	_____	.00%	N
11-6141.00-001-011000	SOCIAL SECURITY/MEDICAL	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-011000	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	.00	.00	.00	.00	_____	.00%	
11-6223.00-001-011000	COLLEGE TUITION	10,765.00	10,000.00	10,929.13	10,929.13	_____	.00%	N
11-6249.00-001-024000	STUDY ISLAND	.00	.00	6,000.00	6,000.00	_____	.00%	N
	62XX Totals	10,765.00	10,000.00	16,929.13	16,929.13	_____	.00%	
11-6399.00-001-011000	GEN SUP	19,294.59	21,218.00	15,009.87	15,009.87	_____	.00%	N
	63XX Totals	19,294.59	21,218.00	15,009.87	15,009.87	_____	.00%	
11-6411.00-001-011000	TRAVEL (EMPLOYEES)	52.00	200.00	.00	.00	_____	.00%	N
11-6412.00-001-011000	STUDENT TRAVEL	93.41	200.00	.00	.00	_____	.00%	N
11-6499.00-001-011000	MISC OPERATING EXPENSES	95.00	200.00	102.00	102.00	_____	.00%	N
	64XX Totals	240.41	600.00	102.00	102.00	_____	.00%	
	Function 11 Totals	30,300.00	31,818.00	32,041.00	32,041.00	_____	.00%	
	Expenditure Totals	30,300.00	31,818.00	32,041.00	32,041.00	_____	.00%	
Fund 428 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	32,067.00	31,818.00	32,041.00	32,041.00	_____	.00%	
	Expenditures	30,300.00	31,818.00	32,041.00	32,041.00	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Recommend	Pct Inc /Dec	Lk
00-5711.00-000-000000	TAXES-CURRENT YEAR L	208,881.33	177,860.00	177,860.00	171,998.51	171,665.00	.00%	N
00-5712.00-000-000000	TAXES / PRIOR YEARS	5,760.93	.00	.00	3,891.31	3,700.00	.00%	N
00-5719.00-000-000000	PENALTIES,INTEREST & C	4,617.78	.00	.00	2,761.67	2,600.00	.00%	N
00-5742.00-000-000000	TEMPORARY DEPOSITS &	2,663.22	.00	.00	1,989.02	1,000.00	.00%	N
	57XX Totals	221,923.26	177,860.00	177,860.00	180,640.51	178,965.00	.00%	
	Revenue Totals	221,923.26	177,860.00	177,860.00	180,640.51	178,965.00	.00%	
71-6511.00-999-099000	BOND PRINCIPAL	80,000.00	85,000.00	85,000.00	85,000.00	90,000.00	.00%	N
71-6521.00-999-099000	INTEREST ON BONDS	95,290.00	91,660.00	91,660.00	91,660.00	87,765.00	.00%	N
71-6599.00-999-099000	OTHER DEBT FEES	963.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
	65XX Totals	176,253.00	177,860.00	177,860.00	176,660.00	178,965.00	.00%	
	Function 71 Totals	176,253.00	177,860.00	177,860.00	176,660.00	178,965.00	.00%	
	Expenditure Totals	176,253.00	177,860.00	177,860.00	176,660.00	178,965.00	.00%	
Fund 599 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	221,923.26	177,860.00	177,860.00	180,640.51	178,965.00	.00%	
	Expenditures	176,253.00	177,860.00	177,860.00	176,660.00	178,965.00	.00%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	
Grand Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenues	4,709,483.90	4,242,751.00	4,247,371.46	4,376,062.91	4,474,830.00	.00%	
	Expenditures	4,904,554.25	4,242,751.00	4,743,982.00	4,307,269.94	4,474,830.00	.00%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

End of Report