

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
00-5711.00-000-100000	TAXES-CURRENT YEAR L	2,624,108.18	2,371,138.00	2,371,138.00	2,710,135.60	2,411,984.00	.00%	N
00-5712.00-000-100000	TAXES - PRIOR YEARS	44,198.75	30,000.00	30,000.00	48,572.62	42,500.00	.00%	N
00-5719.00-000-100000	PENALTIES,INTEREST & C	38,883.17	25,000.00	25,000.00	40,298.20	33,500.00	.00%	N
00-5742.00-000-100000	TEMPORARY DEPOSITS &	120,183.16	30,000.00	30,000.00	45,850.55	35,625.00	.00%	N
00-5744.00-000-100000	GIFTS & BEQUESTS	300.00	.00	.00	25,000.00		.00%	N
00-5745.00-000-100000	INSURANCE RECOVERY	.00	.00	.00	3,995.00		.00%	N
00-5752.00-000-100000	ATHLETIC ACTIVITY	6,576.01	6,500.00	6,500.00	7,745.93	8,000.00	.00%	N
00-5759.00-000-100000	LOCAL REV	245.00	1,000.00	1,000.00	4,057.61	1,000.00	.00%	N
	57XX Totals	2,834,494.27	2,463,638.00	2,463,638.00	2,885,655.51	2,532,609.00	.00%	
00-5811.00-000-100000	PER CAPITA APPORTIONM	86,993.00	88,627.00	88,627.00	31,329.00	45,455.00	.00%	N
00-5812.00-000-100000	FOUNDATION-SALARY & I	1,156,254.00	1,412,312.00	1,398,403.00	225,929.00	1,085,327.00	.00%	N
00-5829.00-000-100000	MISC STATE PGRM REVE	500.00	.00	.00	500.00	500.00	.00%	N
00-5831.00-000-100000	TRS ON-BEHALF	136,363.95	143,886.00	157,795.00	150,568.16	152,328.00	.00%	N
	58XX Totals	1,380,110.95	1,644,825.00	1,644,825.00	408,326.16	1,283,610.00	.00%	
	Revenue Totals	4,214,605.22	4,108,463.00	4,108,463.00	3,293,981.67	3,816,219.00	.00%	
11-6112.00-001-111000	JH/HS SUBSTITUTE TEAC	29,130.00	12,000.00	22,570.00	22,570.00	15,000.00	.00%	N
11-6112.00-101-111000	ELEM SUBSTITUTE TEAC	9,855.00	12,000.00	12,000.00	8,890.00	12,000.00	.00%	N
11-6119.00-001-111000	TEACHER SALARIES	603,507.51	685,462.00	658,251.00	626,413.11	615,867.00	.00%	N
11-6119.00-001-111001	YEARBOOK STIPEND	994.48	1,000.00	1,000.00	941.36	1,000.00	.00%	N
11-6119.00-001-111002	OAP STIPEND	914.61	1,000.00	1,000.00	864.65	1,000.00	.00%	N
11-6119.00-001-111003	NEWSPAPER STIPEND	937.21	1,000.00	1,000.00	941.14	1,000.00	.00%	N
11-6119.00-001-111004	JH OAP STIPEND	500.00	500.00	500.00	432.19	500.00	.00%	N
11-6119.00-001-121000	G/T TEACHER SALARY	2,447.02	3,000.00	4,300.00	4,202.88	4,300.00	.00%	N
11-6119.00-001-121001	HS G/T STIPEND	525.15	600.00	600.00	560.15	600.00	.00%	N
11-6119.00-001-121002	JH G/T STIPEND	.00	.00	.00	.00	600.00	.00%	N
11-6119.00-001-122000	TEACHERS (VOCATIONAL	81,231.85	125,850.00	140,350.00	140,187.71	113,336.00	.00%	N
11-6119.00-001-123000	TEACHERS (SPEC. ED.)	29,602.78	40,848.00	40,848.00	35,621.85	41,227.00	.00%	N
11-6119.00-001-124000	COMP ED TEACHER SALA	61,271.27	81,470.00	81,470.00	72,203.70	70,500.00	.00%	N
11-6119.00-001-124001	SUMMER SCHOOL SALAF	7,136.00	2,000.00	4,300.00	1,572.55	2,000.00	.00%	N
11-6119.00-001-125000	ESL/TRANSLAT STIPEND	696.20	2,400.00	3,900.00	3,150.78		.00%	N
11-6119.00-001-125001	SALARIES-TEACHER & PF	899.99	.00	.00	.00		.00%	N
11-6119.00-101-111000	TEACHER SALARIES	469,068.69	560,945.00	543,954.00	528,859.98	586,034.00	.00%	N
11-6119.00-101-121000	G/T TEACHER SALARIES	3,651.18	3,000.00	4,400.00	4,148.36	4,500.00	.00%	N
11-6119.00-101-121001	G/T STIPEND	596.90	600.00	600.00	565.78	600.00	.00%	N
11-6119.00-101-123000	SPEC ED TEACHER SALA	35,678.60	42,561.00	42,561.00	31,367.42	37,025.00	.00%	N
11-6119.00-101-124000	COMP ED SALARIES	97,046.41	74,818.00	74,718.00	68,628.49	72,750.00	.00%	N
11-6119.00-101-124001	SUMMER SCHOOL SALAF	2,936.00	2,000.00	2,000.00	867.00	2,000.00	.00%	N
11-6119.00-101-125000	SALARIES-TEACHER & PF	899.99	6,250.00	3,250.00	2,984.76	3,300.00	.00%	N
11-6119.00-101-125001	ESL STIPEND	655.04	700.00	700.00	.00		.00%	N
11-6121.00-001-111000	ALL PERSONNEL	45.00	400.00	400.00	100.00	500.00	.00%	N
11-6121.00-101-111000	EXTRA DUTY PAY	405.00	750.00	750.00	565.00	500.00	.00%	N
11-6129.00-001-111000	AIDES - REGULAR ED	145.35	39,271.00	36,271.00	19,725.84	25,750.00	.00%	N
11-6129.00-001-123000	AIDES (SPEC. ED.)	18,238.42	15,000.00	12,040.00	3,988.47		.00%	N
11-6129.00-001-124000	AIDES SALARY - COMPEN	6,166.67	6,200.00	6,200.00	3,951.02	6,750.00	.00%	N
11-6129.00-001-125000	SALARIES-SUPPORT PEF	3,264.09	2,500.00	5,200.00	5,168.68		.00%	N
11-6129.00-101-111000	TEACHER'S AIDE	25,004.33	21,718.00	21,718.00	18,975.00	23,000.00	.00%	N
11-6129.00-101-123000	AIDE / SPEC ED	.00	6,500.00	6,500.00	.00		.00%	N
11-6129.00-101-124000	TEACHER'S AIDE	32,473.61	6,350.00	6,350.00	5,621.04		.00%	N
11-6129.00-101-124001	SUMMER SCHOOL AIDE S	.00	.00	.00	.00	1,000.00	.00%	N
11-6129.00-101-125000	AIDE - ESL ELEM	3,260.29	1,500.00	4,800.00	4,695.26		.00%	N
11-6129.00-101-125001	ESL/TRANSLAT STIPEND	622.09	700.00	700.00	658.73	700.00	.00%	N
11-6141.00-001-111000	SOCIAL SECURITY(REGU	10,363.87	16,666.00	13,166.00	10,109.68	12,500.00	.00%	N
11-6141.00-001-111002	SOC SEC/MEDICARE	13.26	.00	20.00	12.57	20.00	.00%	N
11-6141.00-001-111003	SOC SEC/MEDICARE	13.58	.00	20.00	13.66	20.00	.00%	N
11-6141.00-001-111004	SOC SEC/MEDICARE	7.24	.00	12.00	6.22	15.00	.00%	N
11-6141.00-001-121000	SOCIAL SECURITY/MEDIC	35.49	65.00	65.00	60.95	75.00	.00%	N
11-6141.00-001-121001	SOCIAL SECURITY/MEDIC	7.65	9.00	9.00	8.08	15.00	.00%	N
11-6141.00-001-122000	SOC SEC (VOC)	1,183.03	1,500.00	2,300.00	2,037.22	2,500.00	.00%	N
11-6141.00-001-123000	SOCIAL SECURITY (SPEC	697.45	549.00	649.00	574.32	650.00	.00%	N
11-6141.00-001-124000	SOCIAL SECURITY(COMP	948.42	1,162.00	1,162.00	1,085.74	1,500.00	.00%	N
11-6141.00-001-124001	SOCIAL SECURITY/MEDIC	103.49	.00	50.00	20.73		.00%	N
11-6141.00-001-125000	SOCIAL SECURITY(ESL)	57.45	197.00	197.00	138.76	250.00	.00%	N
11-6141.00-001-125001	SOCIAL SECURITY/MEDIC	13.05	.00	.00	.00		.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
11-6141.00-101-111000	SOCIAL SECURITY/MEDIC	8,156.19	8,449.00	8,499.00	8,468.94	9,500.00	.00%	N
11-6141.00-101-121000	SOCIAL SECURITY/MEDIC	52.96	64.00	64.00	60.19	75.00	.00%	N
11-6141.00-101-121001	SOCIAL SECURITY/MEDIC	8.71	9.00	9.00	8.26	15.00	.00%	N
11-6141.00-101-123000	SOCIAL SECURITY/MEDIC	517.32	575.00	575.00	454.86	750.00	.00%	N
11-6141.00-101-124000	SOCIAL SECURITY/MEDIC	1,847.94	1,102.00	1,102.00	1,092.43	1,500.00	.00%	N
11-6141.00-101-124001	SOC SEC/MEDICARE	42.58	.00	30.00	12.57		.00%	N
11-6141.00-101-125000	SOCIAL SECURITY/MEDIC	60.33	186.00	186.00	129.48	250.00	.00%	N
11-6141.00-101-125001	SOCIAL SECURITY/MEDIC	18.59	10.00	10.00	9.60	15.00	.00%	N
11-6142.00-001-111000	GROUP HEALTH & LIFE IN	34,457.07	35,500.00	34,250.00	33,923.83	39,000.00	.00%	N
11-6142.00-001-111001	GROUP HEALTH & LIFE IN	45.60	44.00	50.00	44.38	65.00	.00%	N
11-6142.00-001-111002	GROUP HEALTH & LIFE IN	78.70	.00	90.00	73.20	125.00	.00%	N
11-6142.00-001-111003	GROUP HEALTH & LIFE IN	65.74	.00	85.00	63.17	100.00	.00%	N
11-6142.00-001-111004	GROUP HEALTH & LIFE IN	.00	.00	45.00	36.60	65.00	.00%	N
11-6142.00-001-121000	PAYROLL EXPENDITURE	200.05	332.00	332.00	327.20	400.00	.00%	N
11-6142.00-001-121001	GROUP HEALTH & LIFE IN	46.50	44.00	44.00	43.70	65.00	.00%	N
11-6142.00-001-122000	GROUP HEALTH & LIFE IN	6,096.29	7,850.00	9,250.00	8,981.73	9,500.00	.00%	N
11-6142.00-001-123000	GROUP HEALTH & LIFE IN	4,570.29	1,656.00	2,536.00	2,480.11	3,000.00	.00%	N
11-6142.00-001-124000	GROUP HEALTH & LIFE IN	3,180.76	3,519.00	4,229.00	4,185.19	465.00	.00%	N
11-6142.00-001-125000	GROUP HEALTH & LIFE IN	402.12	740.00	740.00	685.80	1,000.00	.00%	N
11-6142.00-101-111000	GROUP HEALTH & LIFE IN	33,536.35	27,154.00	33,554.00	33,498.42	35,200.00	.00%	N
11-6142.00-101-121000	GROUP HEALTH & LIFE IN	133.10	222.00	377.00	322.80	500.00	.00%	N
11-6142.00-101-121001	GROUP HEALTH & LIFE IN	.10	30.00	55.00	44.00	65.00	.00%	N
11-6142.00-101-123000	GROUP HEALTH & LIFE IN	2,561.28	2,713.00	2,713.00	2,712.00	2,800.00	.00%	N
11-6142.00-101-124000	GROUP HEALTH & LIFE IN	9,373.36	4,365.00	4,965.00	4,762.25	6,000.00	.00%	N
11-6142.00-101-125000	GROUP HEALTH & LIFE IN	401.91	731.00	731.00	673.28	800.00	.00%	N
11-6142.00-101-125001	GROUP HEALTH & LIFE IN	143.98	96.00	96.00	95.47	100.00	.00%	N
11-6143.00-001-111000	WORKMENS COMPENSA	3,840.00	5,000.00	5,300.00	5,300.00	6,500.00	.00%	N
11-6143.00-001-122000	WORKMENS' COMPENSA	500.00	500.00	500.00	500.00	500.00	.00%	N
11-6143.00-001-123000	WORKMENS' COMPENSA	1,625.00	500.00	500.00	500.00	500.00	.00%	N
11-6143.00-101-111000	WORKMENS' COMPENSA	3,840.00	5,000.00	5,000.00	4,900.00	5,000.00	.00%	N
11-6143.00-101-124000	WORKMENS' COMPENSA	2,250.00	2,300.00	2,300.00	2,300.00	2,500.00	.00%	N
11-6144.00-001-111000	TRS ON-BEHALF	36,781.44	40,253.00	39,903.00	39,814.34	42,253.00	.00%	N
11-6144.00-001-111001	TRS ON-BEHALF BENEFIT	61.00	59.00	62.00	59.85	65.00	.00%	N
11-6144.00-001-111002	TRS ON-BEHALF BENEFIT	62.83	.00	65.00	57.79	75.00	.00%	N
11-6144.00-001-111003	TRS ON-BEHALF BENEFIT	71.53	.00	75.00	70.46	85.00	.00%	N
11-6144.00-001-111004	TRS ON-BEHALF BENEFIT	32.81	.00	35.00	28.89	55.00	.00%	N
11-6144.00-001-121000	TRS ON-BEHALF	112.32	299.00	299.00	293.02	325.00	.00%	N
11-6144.00-001-121001	TRS ON-BEHALF	35.28	40.00	40.00	39.05	50.00	.00%	N
11-6144.00-001-122000	TRS ON-BEHALF	5,388.87	5,750.00	10,045.00	9,139.89	8,650.00	.00%	N
11-6144.00-001-123000	TRS ON-BEHALF	3,259.62	2,351.00	2,801.00	2,532.62	2,500.00	.00%	N
11-6144.00-001-124000	TRS ON-BEHALF	2,709.04	3,233.00	4,433.00	4,112.32	3,950.00	.00%	N
11-6144.00-001-124001	TRS ON-BEHALF BENEFIT	499.86	.00	200.00	97.26		.00%	N
11-6144.00-001-125000	TRS ON-BEHALF	231.80	453.00	453.00	437.24	650.00	.00%	N
11-6144.00-101-111000	TRS ON-BEHALF BENEFIT	34,497.78	37,503.00	39,503.00	38,430.80	38,650.00	.00%	N
11-6144.00-101-121000	TRS ON-BEHALF BENEFIT	198.61	287.00	287.00	280.83	325.00	.00%	N
11-6144.00-101-121001	TRS ON-BEHALF BENEFIT	43.22	39.00	39.00	38.33	50.00	.00%	N
11-6144.00-101-123000	TRS ON-BEHALF BENEFIT	2,501.48	2,720.00	2,370.00	2,307.30	3,000.00	.00%	N
11-6144.00-101-124000	TRS ON-BEHALF BENEFIT	8,097.64	4,846.00	5,446.00	5,103.10	5,200.00	.00%	N
11-6144.00-101-124001	TRS ON-BEHALF BENEFIT	207.58	.00	125.00	60.33		.00%	N
11-6144.00-101-125000	TRS ON-BEHALF BENEFIT	196.15	406.00	406.00	365.40	450.00	.00%	N
11-6144.00-101-125001	TRS ON-BEHALF BENEFIT	92.18	53.00	54.00	53.06	55.00	.00%	N
11-6145.00-001-111000	UNEMPLOYMENT COMPE	3,068.30	.00	3,376.00	3,375.25	3,500.00	.00%	N
11-6145.00-101-111000	UNEMPLOYMENT COMPE	3,068.31	.00	3,376.00	3,375.26	3,500.00	.00%	N
11-6146.00-001-111000	TEACHER RETIREMENT(/	9,474.09	16,585.00	11,614.00	9,313.77	17,500.00	.00%	N
11-6146.00-001-111001	TEACHER RETIREMENT	20.36	22.00	22.00	21.74	30.00	.00%	N
11-6146.00-001-111002	TEACHER RETIREMENT	16.43	.00	25.00	17.09	30.00	.00%	N
11-6146.00-001-111003	TEACHER RETIREMENT	9.49	.00	15.00	10.52	20.00	.00%	N
11-6146.00-001-111004	TEACHER RETIREMENT	8.00	.00	5.00	2.39	10.00	.00%	N
11-6146.00-001-121000	TEACHER RETIREMENT	28.69	67.00	72.00	68.50	75.00	.00%	N
11-6146.00-001-121001	TEACHER RETIREMENT	7.68	9.00	10.00	9.07	15.00	.00%	N
11-6146.00-001-122000	TEACHER RETIREMENT	1,279.20	2,250.00	2,690.00	2,510.71	2,500.00	.00%	N
11-6146.00-001-123000	TEACHER RETIREMENT	739.68	726.00	926.00	888.32	1,200.00	.00%	N
11-6146.00-001-124000	TEACHER RETIREMENT	433.67	775.00	775.00	734.57	1,200.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
11-6146.00-001-124001	TEACHER RETIREMENT	39.23	.00	15.00	7.86		.00%	N
11-6146.00-001-125000	TEACHER RETIREMENT	27.66	44.00	44.00	42.95	55.00	.00%	N
11-6146.00-101-111000	TEACHER RETIREMENT	6,784.00	7,697.00	7,447.00	7,371.44	8,250.00	.00%	N
11-6146.00-101-121000	TEACHER RETIREMENT	30.29	70.00	77.00	75.56	100.00	.00%	N
11-6146.00-101-121001	TEACHER RETIREMENT	5.63	10.00	12.00	10.39	25.00	.00%	N
11-6146.00-101-123000	TEACHER RETIREMENT	436.25	505.00	505.00	416.00	650.00	.00%	N
11-6146.00-101-124000	TEACHER RETIREMENT	1,355.57	805.00	820.00	810.80	950.00	.00%	N
11-6146.00-101-124001	TEACHER RETIREMENT	16.14	.00	15.00	4.76		.00%	N
11-6146.00-101-125000	TEACHER RETIREMENT	17.99	29.00	29.00	25.81	35.00	.00%	N
11-6146.00-101-125001	TEACHER RETIREMENT	13.36	4.00	4.00	3.61	5.00	.00%	N
	61XX Totals	1,783,264.59	2,017,622.00	2,019,583.00	1,882,598.54	1,933,277.00	.00%	
11-6223.00-001-111000	COLLEGE TUIT/STUDENT	7,185.87	16,000.00	9,189.00	-10,000.00	2,000.00	.00%	N
11-6223.00-001-131000	COLLEGE TUITION/HS AL	.00	10,000.00	22,285.00	22,285.00	10,000.00	.00%	N
11-6239.00-001-111000	REGION SERVICES	.00	4,600.00	3,506.00	.00	3,650.00	.00%	N
11-6239.00-001-121000	GIFT. & TAL.(REG VII)	2,160.00	1,500.00	2,594.00	2,594.00	2,650.00	.00%	N
11-6239.00-001-125000	REGION SERVICES	.00	250.00	250.00	.00	250.00	.00%	N
11-6239.00-101-111000	REGION SERVICES	.00	4,600.00	2,706.00	.00	2,750.00	.00%	N
11-6239.00-101-121000	GIFT. & TAL. (REG VII)	2,160.00	1,500.00	2,594.00	2,594.00	2,650.00	.00%	N
11-6239.00-101-125000	REGION SERVICES	.00	250.00	250.00	.00	250.00	.00%	N
11-6249.00-001-111000	COMPUTER SUPPORT/M/	5,354.78	6,000.00	6,000.00	800.39	1,000.00	.00%	N
11-6249.00-001-131000	CONTRACTED SERV/HS /	.00	6,000.00	.00	.00	3,550.00	.00%	N
11-6249.00-101-111000	COMP SUP/ACCEL RD/MA	2,900.00	3,000.00	995.00	800.39	1,000.00	.00%	N
11-6249.00-101-111001	COMP SUP/ROSETTA STC	.00	.00	.00	.00	3,000.00	.00%	N
11-6269.00-001-111000	RENTALS - COPIERS, DUF	2,823.11	2,800.00	3,475.00	3,321.61	3,500.00	.00%	N
11-6269.00-101-111000	RENTALS - COPIERS, DUI	2,381.33	2,500.00	4,500.00	4,233.52	4,500.00	.00%	N
	62XX Totals	24,965.09	59,000.00	58,344.00	26,628.91	40,750.00	.00%	
11-6321.00-001-111001	TEXTBKS/COLLEGE BKS	.00	5,000.00	5,000.00	672.17	5,000.00	.00%	N
11-6321.00-001-111002	TEXTBOOKS	1,073.14	600.00	600.00	-115.76	600.00	.00%	N
11-6321.00-001-122000	TEXTBOOKS	6,178.40	.00	.00	.00		.00%	N
11-6321.00-101-111000	TEXTBOOKS	.00	250.00	250.00	.00		.00%	N
11-6339.00-001-131000	TESTING MATERIALS	.00	.00	2,941.00	2,941.00	1,500.00	.00%	N
11-6399.00-001-111009	GEN SUP - ART	484.45	1,000.00	1,250.00	1,242.40	1,250.00	.00%	N
11-6399.00-001-111010	GEN SUP JH/HS - SCIENC	4,136.06	5,000.00	5,000.00	1,454.18	2,000.00	.00%	N
11-6399.00-001-111012	HISTORY SUPPLIES	693.36	750.00	750.00	641.68	550.00	.00%	N
11-6399.00-001-111013	ENGLISH SUPPLIES	713.88	750.00	750.00	577.95	550.00	.00%	N
11-6399.00-001-111019	YEARBOOK SUPPLIES	3,190.49	6,000.00	6,000.00	1,522.54	5,500.00	.00%	N
11-6399.00-001-111020	SPANISH SUPPLIES	.00	250.00	250.00	.00	250.00	.00%	N
11-6399.00-001-111023	OWL UPDATE NEWSLETT	500.00	1,000.00	1,000.00	842.50	1,000.00	.00%	N
11-6399.00-001-111025	MATH SUPPLIES	384.47	500.00	500.00	500.00	500.00	.00%	N
11-6399.00-001-111027	THEATRE ARTS SUPPLIE	73.26	1,000.00	1,000.00	86.00	1,000.00	.00%	N
11-6399.00-001-111029	ACCEL READER TESTS	1,653.80	.00	.00	.00		.00%	N
11-6399.00-001-111034	DRUG AWARE PROGRAM	117.57	500.00	500.00	.00	500.00	.00%	N
11-6399.00-001-111036	504 SUP/DYSLEXIA	295.05	700.00	700.00	.00	500.00	.00%	N
11-6399.00-001-111071	GEN SUP - HS	4,782.47	5,000.00	4,450.00	3,659.87	3,500.00	.00%	N
11-6399.00-001-111072	TECH SUP - JH/HS	2,343.27	4,000.00	3,250.00	2,127.90	2,000.00	.00%	N
11-6399.00-001-111678	GEN SUP - JH	2,876.37	4,000.00	3,700.00	2,880.22	2,750.00	.00%	N
11-6399.00-001-121000	GEN SUP(GIFT & TAL)	.00	350.00	100.00	.00	500.00	.00%	N
11-6399.00-001-122000	GEN SUP(VOC AGRI)	32,209.63	37,500.00	37,100.00	36,742.68	27,500.00	.00%	N
11-6399.00-001-122001	GEN SUP(VOC-HOME EC	11,932.62	11,500.00	6,671.00	4,169.31	4,750.00	.00%	N
11-6399.00-001-122002	GEN SUP(VOC-COMPUTE	5,778.65	10,250.00	12,300.00	11,907.89	7,500.00	.00%	N
11-6399.00-001-122003	VOC SUP / A&P	437.50	1,000.00	279.00	279.00	500.00	.00%	N
11-6399.00-001-122008	VOC PRIOR YR	43,792.00	.00	.00	.00		.00%	N
11-6399.00-001-123000	SPECIAL ED SUP/JH & HS	11,603.68	9,500.00	8,785.00	8,390.17	5,500.00	.00%	N
11-6399.00-001-124000	GEN SUP	5,509.02	5,000.00	7,100.00	7,075.15	3,000.00	.00%	N
11-6399.00-001-125000	GENERAL SUP (ESL)	.00	200.00	525.00	507.47	200.00	.00%	N
11-6399.00-101-131000	GEN SUP/HS ALLOT	.00	15,752.00	5,846.00	5,846.00	13,000.00	.00%	N
11-6399.00-101-111000	K SUPPLIES	696.17	500.00	500.00	498.63	500.00	.00%	N
11-6399.00-101-111001	1ST GRADE SUPPLIES	499.78	500.00	500.00	417.05	500.00	.00%	N
11-6399.00-101-111002	2ND GRADE SUPPLIES	383.55	500.00	500.00	271.74	500.00	.00%	N
11-6399.00-101-111003	3RD GRADE SUPPLIES	503.05	500.00	500.00	447.05	500.00	.00%	N
11-6399.00-101-111004	4TH GRADE SUPPLIES	499.98	500.00	500.00	496.77	500.00	.00%	N
11-6399.00-101-111005	5TH GRADE SUPPLIES	453.01	500.00	500.00	460.45	500.00	.00%	N
11-6399.00-101-111006	NEW PERSONNEL SUPPL	.00	.00	500.00	.00		.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
11-6399.00-101-111010	INSTRUCT INCENTIVES	506.60	500.00	500.00	387.78	500.00	.00%	N
11-6399.00-101-111011	MUSIC SUPPLIES	756.30	800.00	800.00	784.39	800.00	.00%	N
11-6399.00-101-111014	GEN SUP ELEM	5,776.16	6,750.00	6,045.00	5,400.87	5,500.00	.00%	N
11-6399.00-101-111016	PE SUPPLIES	851.39	500.00	500.00	400.93	500.00	.00%	N
11-6399.00-101-111017	PE FIELD DAY SUPPLIES	479.37	.00	.00	.00	150.00	.00%	N
11-6399.00-101-111018	SCIENCE LAB SUPPLIES	2,680.21	3,500.00	3,000.00	2,001.60	2,000.00	.00%	N
11-6399.00-101-111028	PE FIELD DAY AWARDS	86.25	250.00	250.00	84.75	100.00	.00%	N
11-6399.00-101-111030	TECHNOLOGY SUPPLIES	1,892.68	2,500.00	2,500.00	2,276.51	2,000.00	.00%	N
11-6399.00-101-111031	CAUGHT BEING GOOD IN	122.77	500.00	605.00	604.29	600.00	.00%	N
11-6399.00-101-111036	504/DYSLEXIA SUPPLIES	583.05	700.00	700.00	657.92	500.00	.00%	N
11-6399.00-101-111041	PRIN PRIDE BEHAV INCEI	30.00	.00	.00	.00		.00%	N
11-6399.00-101-111044	ELEM GREENHOUSE SUF	.00	500.00	500.00	491.06	500.00	.00%	N
11-6399.00-101-111060	ELEM FURNITURE	1,649.62	2,000.00	1,700.00	1,582.75	3,500.00	.00%	N
11-6399.00-101-111099	ACCEL READER TESTS	1,653.80	.00	.00	.00		.00%	N
11-6399.00-101-121000	G/T SUPPLIES	71.38	350.00	355.00	323.62	500.00	.00%	N
11-6399.00-101-123001	SPEC ED SUP/ ELEM	9,500.00	9,500.00	10,565.00	10,491.45	5,500.00	.00%	N
11-6399.00-101-124000	GEN SUP	3,339.55	.00	3,500.00	2,544.05	3,000.00	.00%	N
11-6399.00-101-124001	PRE-K SUPPLIES	750.00	500.00	500.00	461.24	500.00	.00%	N
11-6399.00-101-125000	ESL SUPPLIES/MATERIAL	136.96	200.00	85.00	53.52	200.00	.00%	N
11-6399.00-999-111000	GEN SUP	-2,295.07	.00	.00	.00		.00%	N
	63XX Totals	172,365.70	159,402.00	152,202.00	125,088.74	120,750.00	.00%	
11-6411.00-001-111000	TRAVEL (EMPLOYEES)	247.02	250.00	250.00	72.00	250.00	.00%	N
11-6411.00-001-122000	TRAVEL / VOC AGRICULT	1,224.34	650.00	1,550.00	1,505.80	750.00	.00%	N
11-6411.00-001-122001	TRAVEL / VOC HOME EC	.00	300.00	300.00	.00	150.00	.00%	N
11-6411.00-001-122002	TRAVEL / VOC COMPUTE	.00	300.00	300.00	.00		.00%	N
11-6412.00-001-111000	TRAVEL - STUDENT- GEN	1,746.50	2,500.00	2,500.00	619.00	1,500.00	.00%	N
11-6412.00-001-122000	TRAVEL / STUDENT VOC	5,187.63	6,500.00	6,500.00	4,464.43	5,000.00	.00%	N
11-6412.00-001-131000	STUDENT TRAVEL	.00	.00	680.00	680.00		.00%	N
11-6412.00-101-111000	STUDENT TRAVEL	190.00	350.00	190.00	185.00	400.00	.00%	N
11-6412.00-101-121000	STUDENT TRAVEL	.00	.00	160.00	160.00	200.00	.00%	N
11-6494.00-001-111000	TRANSPORTATION REAL	3,682.48	3,750.00	3,550.00	2,476.49	4,000.00	.00%	N
11-6494.00-001-122000	TRANSPORTATION REAL	2,233.86	3,650.00	8,600.00	8,457.73	6,000.00	.00%	N
11-6494.00-001-123000	TRANSPORTATION REAL	.00	.00	65.00	60.48	100.00	.00%	N
11-6494.00-101-111001	TRANSPORTATION REAL	1,902.61	2,000.00	2,685.00	2,605.55	3,000.00	.00%	N
11-6495.00-001-111000	ET LINC DUES	1,800.00	1,800.00	1,800.00	.00		.00%	N
11-6499.00-001-111000	ET LINC DUES	1,030.50	600.00	1,800.00	1,800.00	1,800.00	.00%	N
11-6499.00-001-111002	PERFECT ATTEND AWAR	.00	150.00	150.00	.00	150.00	.00%	N
11-6499.00-001-111003	JH/HS AWARDS	836.69	1,500.00	1,500.00	561.24	800.00	.00%	N
11-6499.00-001-111004	GRADUATION	853.81	750.00	750.00	614.05	800.00	.00%	N
11-6499.00-001-122000	FEES AND DUES - VOC A	1,191.00	2,500.00	2,000.00	1,386.00	1,500.00	.00%	N
11-6499.00-001-122001	VOC HOME EC FEES	734.00	1,000.00	1,000.00	257.50	500.00	.00%	N
11-6499.00-101-111002	PERF ATTEND AWARDS	22.50	300.00	300.00	194.60	300.00	.00%	N
11-6499.00-101-111005	PRINCIPAL'S PRIDE T-SHI	405.25	600.00	600.00	386.75	500.00	.00%	N
11-6499.00-101-111006	PE FIELD DAY SHIRTS	500.00	1,200.00	1,200.00	1,092.10	1,100.00	.00%	N
	64XX Totals	23,788.19	30,650.00	38,430.00	27,578.72	28,800.00	.00%	
	Function 11 Totals	2,004,383.57	2,266,674.00	2,268,559.00	2,061,894.91	2,123,577.00	.00%	
12-6129.00-999-199000	LIBRARY AIDE SALARY	14,281.00	14,993.00	14,843.00	13,915.10	15,250.00	.00%	N
12-6141.00-999-199000	PAYROLL EXPENDITURE:	.00	200.00	210.00	201.80	200.00	.00%	N
12-6142.00-999-199000	GROUP HEALTH & LIFE IN	.00	1,800.00	2,860.00	2,712.00	2,750.00	.00%	N
12-6144.00-999-199000	TRS ON-BEHALF	.00	750.00	1,180.00	1,121.01	1,000.00	.00%	N
12-6146.00-999-199000	TEACHER RETIREMENT	.00	800.00	400.00	76.52	400.00	.00%	N
	61XX Totals	14,281.00	18,543.00	19,493.00	18,026.43	19,600.00	.00%	
12-6239.00-999-199000	REG 7/8 MEDIA SERVICE:	5,592.50	6,000.00	5,595.00	5,592.50	6,000.00	.00%	N
12-6249.00-999-199002	ATHENA WEB SERVER/SI	734.00	750.00	844.00	844.00	1,000.00	.00%	N
	62XX Totals	6,326.50	6,750.00	6,439.00	6,436.50	7,000.00	.00%	
12-6329.00-001-199001	LIB BOOKS/HS	4,862.40	2,500.00	2,727.66	2,693.95	2,500.00	.00%	N
12-6329.00-101-199000	LIBRARY BOOKS/ELEM	4,403.10	2,500.00	2,725.00	2,698.86	2,500.00	.00%	N
12-6399.00-001-199000	LIBRARY SUP - HS	7,598.64	1,000.00	623.34	619.44	500.00	.00%	N
12-6399.00-101-199000	LIBRARY SUP/ELEM	4,168.67	1,000.00	285.00	284.80	500.00	.00%	N
	63XX Totals	21,032.81	7,000.00	6,361.00	6,297.05	6,000.00	.00%	
	Function 12 Totals	41,640.31	32,293.00	32,293.00	30,759.98	32,600.00	.00%	
13-6119.00-999-111000	SALARIES-STAFF DEV	44,666.67	47,000.00	47,100.00	47,061.67	47,820.00	.00%	N
13-6141.00-001-111000	SOCIAL SECURITY/MEDIC	1.76	10.00	10.00	.46	5.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
13-6141.00-001-123000	SOC SEC/MEDICARE	.93	5.00	5.00	.00		.00%	N
13-6141.00-101-111001	SOCIAL SECURITY/MEDIC	6.86	15.00	15.00	2.47	5.00	.00%	N
13-6141.00-101-125000	SOC SEC/MEDICARE	.00	.00	5.00	.17	5.00	.00%	N
13-6141.00-999-111000	SOCIAL SECURITY	647.72	1,000.00	1,000.00	682.36	625.00	.00%	N
13-6142.00-999-111000	GROUP HEALTH & LIFE IN	2,688.08	2,800.00	2,800.00	2,712.00	2,500.00	.00%	N
13-6144.00-999-111000	TRS ON-BEHALF	2,508.35	2,650.00	3,315.00	3,255.92	3,000.00	.00%	N
13-6144.00-999-199008	TRS ON-BEHALF BENEFIT	.00	30.00	30.00	.00		.00%	N
13-6146.00-999-111000	TEACHER RETIREMENT	1,123.11	1,200.00	1,200.00	569.05	600.00	.00%	N
	61XX Totals	51,643.48	54,710.00	55,480.00	54,284.10	54,560.00	.00%	
13-6239.00-999-111000	ESC REGION 7 SERVICES	.00	7,500.00	5,005.00	.00	4,500.00	.00%	N
13-6249.00-999-199000	STAFF DEVELOPMENT	580.00	.00	.00	.00		.00%	N
	62XX Totals	580.00	7,500.00	5,005.00	.00	4,500.00	.00%	
13-6399.00-999-199000	STAFF DEV/CURR SUP	630.08	300.00	300.00	110.99	500.00	.00%	N
	63XX Totals	630.08	300.00	300.00	110.99	500.00	.00%	
13-6411.00-001-111000	TRAVEL (GEN INSTRUCT)	475.60	250.00	575.00	572.66	500.00	.00%	N
13-6411.00-001-122000	TRAVEL (EMPLOYEES)	1,628.30	300.00	2,325.00	2,309.64	1,500.00	.00%	N
13-6411.00-001-123000	TRAVEL (EMPLOYEES)	496.18	1,000.00	65.00	.00		.00%	N
13-6411.00-101-111001	ELEM STAFF TRAVEL	4,178.03	500.00	1,100.00	981.01	500.00	.00%	N
13-6411.00-101-121000	TRAVEL (EMPLOYEES)	.00	.00	128.00	128.00	200.00	.00%	N
13-6411.00-101-123000	SP ED EMPLOYEE TRAVE	851.76	1,000.00	4.00	.00	500.00	.00%	N
13-6411.00-101-125000	ESL STAFF TRAVEL	165.00	50.00	50.00	12.00	50.00	.00%	N
13-6411.00-999-111002	TRAVEL (TECH DIR)	1,594.36	200.00	1,205.00	1,204.50	1,000.00	.00%	N
13-6494.00-001-111000	TRANSPORTATION REAL	627.75	750.00	3,836.00	3,835.97	3,000.00	.00%	N
13-6494.00-001-122000	TRANSPORTATION REAL	.00	1,500.00	.00	.00		.00%	N
13-6494.00-001-123000	TRANSPORTATION REAL	.00	3,000.00	215.00	.00	800.00	.00%	N
13-6494.00-001-125000	TRANSPORTATION REAL	.00	.00	225.00	223.30	250.00	.00%	N
13-6494.00-101-111000	TRANSPORTATION REAL	.00	3,000.00	7,201.00	7,200.03	6,500.00	.00%	N
13-6494.00-101-121000	TRANSPORTATION REAL	.00	.00	1,638.00	1,637.44	1,500.00	.00%	N
13-6494.00-101-123000	TRANSPORTATION REAL	.00	3,000.00	623.00	622.72	250.00	.00%	N
13-6494.00-101-125000	TRANSPORTATION REAL	424.70	.00	220.00	220.00	200.00	.00%	N
13-6494.00-999-111002	TRANSPORTATION REAL	.00	1,300.00	530.00	379.37	850.00	.00%	N
13-6499.00-001-111000	STAFF DEV FEES	2,275.00	1,000.00	.00	.00	200.00	.00%	N
13-6499.00-001-122000	MISC OPERATING EXPEN	335.00	1,000.00	510.00	508.00		.00%	N
13-6499.00-001-123000	MISC OPERATING EXPEN	220.00	1,000.00	.00	.00	300.00	.00%	N
13-6499.00-001-125000	MISC OPERATING EXPEN	27.00	100.00	.00	.00		.00%	N
13-6499.00-101-111000	ELEM FEES/DUES	2,132.00	2,000.00	726.00	623.00	1,000.00	.00%	N
13-6499.00-101-121000	FEES/DUES G/T	.00	.00	399.00	399.00	600.00	.00%	N
13-6499.00-101-123000	FEES & DUES/SPEC ED	563.00	1,000.00	25.00	25.00	50.00	.00%	N
13-6499.00-101-125000	MISC OPERATING EXPEN	52.00	.00	.00	.00		.00%	N
13-6499.00-999-111000	MISC OPERATING EXPEN	.00	.00	190.00	190.00	200.00	.00%	N
	64XX Totals	16,045.68	21,950.00	21,790.00	21,071.64	19,950.00	.00%	
	Function 13 Totals	68,899.24	84,460.00	82,575.00	75,466.73	79,510.00	.00%	
23-6119.00-001-199001	SALARIES - PRIN/JH-HS	62,357.34	65,000.00	65,220.00	65,213.34	65,820.00	.00%	N
23-6119.00-001-199003	ADMIN ASST SALARY	20,499.72	13,000.00	13,000.00	12,974.88	32,986.00	.00%	N
23-6119.00-101-199000	SALARIES - PRIN/ELEM	55,000.00	55,487.00	55,487.00	55,487.00	57,500.00	.00%	N
23-6122.00-001-199000	SUB SUP PERSONNEL	310.00	300.00	20.00	.00		.00%	N
23-6122.00-101-199000	SUB SUP PERSONNEL	160.00	300.00	40.00	.00		.00%	N
23-6129.00-001-199000	JH/HS SECRETARY	19,781.04	25,235.00	25,236.00	25,235.04	25,905.00	.00%	N
23-6129.00-101-199000	ELEM SECRETARY	16,254.97	15,680.00	15,680.00	15,680.00	16,130.00	.00%	N
23-6141.00-001-199000	SOCIAL SECURITY	311.03	366.00	366.00	365.88	500.00	.00%	N
23-6141.00-001-199001	PAYROLL EXPENDITURE:	904.20	1,000.00	995.00	945.56	1,000.00	.00%	N
23-6141.00-001-199002	SOCIAL SECURITY/MEDIC	.00	188.00	58.00	.00		.00%	N
23-6141.00-001-199003	SOCIAL SECURITY/MEDIC	297.26	500.00	200.00	188.16	225.00	.00%	N
23-6141.00-101-199000	SOCIAL SECURITY/MEDIC	1,045.44	1,100.00	1,100.00	1,031.99	1,000.00	.00%	N
23-6141.00-101-199001	SOCIAL SECURITY/MEDIC	2.18	10.00	10.00	.52	10.00	.00%	N
23-6142.00-001-199000	GROUP HEALTH & LIFE IN	11.40	300.00	2,440.00	2,405.04	2,500.00	.00%	N
23-6142.00-001-199001	PAYROLL EXPENDITURE:	2,700.00	2,700.00	2,750.00	2,727.40	2,500.00	.00%	N
23-6142.00-001-199002	GROUP HEALTH & LIFE IN	.00	690.00	.00	.00		.00%	N
23-6142.00-001-199003	GROUP HEALTH & LIFE IN	1,439.16	1,500.00	914.00	690.00	1,000.00	.00%	N
23-6142.00-101-199000	GROUP HEALTH & LIFE IN	26.40	2,726.00	2,726.00	2,724.00	2,500.00	.00%	N
23-6143.00-001-199000	WORKMENS' COMPENSA	50.00	50.00	50.00	50.00	100.00	.00%	N
23-6143.00-101-199000	WORKMENS' COMPENSA	50.00	50.00	50.00	50.00	100.00	.00%	N
23-6144.00-001-199000	TRS ON-BEHALF	1,499.40	1,913.00	1,913.00	1,912.23	1,750.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
23-6144.00-001-199001	PAYROLL EXPENDITURE	2,955.47	3,000.00	4,100.00	4,056.05	3,650.00	.00%	N
23-6144.00-001-199002	TRS ON-BEHALF	.00	984.00	.00	.00	.00	.00%	N
23-6144.00-001-199003	TRS ON-BEHALF	1,319.74	1,400.00	1,400.00	806.44	1,000.00	.00%	N
23-6144.00-101-199000	TRS ON-BEHALF	3,838.97	4,076.00	5,376.00	5,292.59	5,000.00	.00%	N
23-6144.00-101-199008	TRS ON-BEHALF BENEFIT	.00	50.00	50.00	.00	.00	.00%	N
23-6146.00-001-199000	TEACHER RETIREMENT	108.72	139.00	139.00	134.43	175.00	.00%	N
23-6146.00-001-199001	TEACHER RETIREMENT	2,112.24	2,200.00	2,050.00	1,244.33	1,250.00	.00%	N
23-6146.00-001-199002	TEACHER RETIREMENT	.00	71.00	.00	.00	.00	.00%	N
23-6146.00-001-199003	TEACHER RETIREMENT	361.06	800.00	700.00	249.56	400.00	.00%	N
23-6146.00-101-199000	TEACHER RETIREMENT	1,954.09	2,200.00	2,200.00	491.61	750.00	.00%	N
	61XX Totals	195,349.83	203,015.00	204,270.00	199,956.05	223,751.00	.00%	
23-6239.00-001-199000	RSCCC	3,014.50	3,000.00	2,751.34	2,751.34	3,000.00	.00%	N
23-6239.00-001-199001	REGION SERVICES	450.00	450.00	185.32	185.32	300.00	.00%	N
23-6239.00-101-199000	RSCCC	3,014.50	3,000.00	3,000.00	2,751.34	3,000.00	.00%	N
23-6239.00-101-199001	REGION SERVICES	450.00	450.00	450.00	185.32	300.00	.00%	N
23-6269.00-001-199000	COPIER/DUPLICATOR RE	16.50	100.00	100.00	66.39	100.00	.00%	N
23-6269.00-101-199000	COPIER/DUPLICATOR RE	16.50	100.00	100.00	67.00	100.00	.00%	N
	62XX Totals	6,962.00	7,100.00	6,586.66	6,006.71	6,800.00	.00%	
23-6399.00-001-199000	GEN SUP HS PRIN OFFICE	1,475.83	1,500.00	1,305.00	1,302.40	1,300.00	.00%	N
23-6399.00-001-199003	HS POSTAGE	800.00	1,000.00	640.00	640.00	700.00	.00%	N
23-6399.00-001-199005	CAMPUS PLAN SUPPLIES	158.70	200.00	.00	.00	50.00	.00%	N
23-6399.00-001-199009	GRADESPEED/ATTEND S	.00	250.00	.00	.00	200.00	.00%	N
23-6399.00-001-199015	TEACHER INCENTIVES	745.60	500.00	700.00	695.91	350.00	.00%	N
23-6399.00-001-199016	COPY PAPER	.00	300.00	.00	.00	100.00	.00%	N
23-6399.00-001-199017	STUDENT HANDBOOKS	627.50	550.00	550.00	.00	200.00	.00%	N
23-6399.00-001-199018	OFFICE FORMS	153.00	200.00	25.00	.00	100.00	.00%	N
23-6399.00-101-199001	ELEM PRIN GEN SUPPLIE	1,485.13	1,500.00	1,081.00	1,031.22	1,500.00	.00%	N
23-6399.00-101-199004	ELEM POSTAGE	400.00	400.00	350.00	350.00	500.00	.00%	N
23-6399.00-101-199009	GRADESPEED/ATTEND S	158.70	200.00	.00	.00	200.00	.00%	N
23-6399.00-101-199015	TEACHER INCENTIVES	512.40	500.00	350.00	294.85	350.00	.00%	N
23-6399.00-101-199017	STUDENT HANDBOOKS	627.50	550.00	550.00	.00	200.00	.00%	N
23-6399.00-101-199030	TECHNOLOGY SUPPLIES	140.55	500.00	25.00	.00	500.00	.00%	N
	63XX Totals	7,284.91	8,150.00	5,576.00	4,314.38	6,250.00	.00%	
23-6411.00-001-199000	HS PRIN TRAVEL	1,660.79	200.00	88.34	5.68	500.00	.00%	N
23-6411.00-001-199001	ASST PRIN TRAVEL	.00	.00	.00	.00	500.00	.00%	N
23-6411.00-101-199001	ELEM PRIN TRAVEL	1,501.17	200.00	400.00	399.33	500.00	.00%	N
23-6494.00-001-199000	TRANSPORTATION REAL	.00	800.00	2,500.00	2,475.76	2,500.00	.00%	N
23-6494.00-101-199000	TRANSPORTATION REAL	.00	800.00	1,076.00	1,075.20	1,500.00	.00%	N
23-6495.00-101-199000	DUES	352.00	300.00	358.00	358.00	400.00	.00%	N
23-6499.00-001-199000	HS PRIN FEES & DUES	305.00	500.00	450.00	437.00	500.00	.00%	N
23-6499.00-001-199001	ASST PRIN FEES/DUES	.00	.00	.00	.00	500.00	.00%	N
23-6499.00-101-199001	ELEM PRIN FEES/DUES	457.00	500.00	260.00	256.00	500.00	.00%	N
	64XX Totals	4,275.96	3,300.00	5,132.34	5,006.97	7,400.00	.00%	
	Function 23 Totals	213,872.70	221,565.00	221,565.00	215,284.11	244,201.00	.00%	
31-6119.00-999-199000	COUNSELOR SALARY	65,382.09	67,650.00	67,650.00	67,618.50	67,543.00	.00%	N
31-6141.00-999-199000	SOCIAL SECURITY	948.40	1,200.00	1,200.00	980.60	900.00	.00%	N
31-6142.00-999-199000	GROUP HEALTH & LIFE IN	12.10	100.00	50.00	12.00	100.00	.00%	N
31-6144.00-999-199000	TRS ON-BEHALF BENEFIT	3,683.72	4,000.00	3,886.00	3,764.38	3,500.00	.00%	N
31-6146.00-999-199000	TEACHER RETIREMENT	1,632.19	1,850.00	1,849.51	1,731.39	1,600.00	.00%	N
	61XX Totals	71,658.50	74,800.00	74,635.51	74,106.87	73,643.00	.00%	
31-6239.00-999-199000	REG 7 SERVICES	.00	500.00	450.00	450.00	450.00	.00%	N
	62XX Totals	.00	500.00	450.00	450.00	450.00	.00%	
31-6329.00-999-199000	READING MATERIALS	.00	500.00	.00	.00	500.00	.00%	N
31-6339.00-999-199000	TESTING MATERIALS	2,734.51	3,000.00	2,693.71	-290.29	4,500.00	.00%	N
31-6399.00-999-199000	GEN SUP - COUNSELOR	1,915.76	2,000.00	1,968.59	1,968.59	2,000.00	.00%	N
	63XX Totals	4,650.27	5,500.00	4,662.30	1,678.30	7,000.00	.00%	
31-6411.00-999-199000	TRAVEL (COUNSELOR)	2,009.30	75.00	666.16	666.16	600.00	.00%	N
31-6494.00-999-199000	TRANSPORTATION REAL	351.85	1,500.00	2,310.00	2,299.87	1,500.00	.00%	N
31-6495.00-999-199000	DUES - COUNSELOR	135.00	150.00	100.00	100.00	150.00	.00%	N
31-6499.00-999-199000	FEES/DUES - COUNSELO	909.00	800.00	501.03	501.03	500.00	.00%	N
	64XX Totals	3,405.15	2,525.00	3,577.19	3,567.06	2,750.00	.00%	
	Function 31 Totals	79,713.92	83,325.00	83,325.00	79,802.23	83,843.00	.00%	

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
33-6119.00-999-199000	SALARIES - NURSE	35,205.23	37,025.00	37,025.00	34,847.05	37,848.00	.00%	N
33-6141.00-999-199000	PAYROLL EXPENDITURE:	510.42	537.00	537.00	505.30	600.00	.00%	N
33-6142.00-999-199000	PAYROLL EXPENDITURE:	2,713.20	2,713.00	2,713.00	2,712.00	2,800.00	.00%	N
33-6144.00-999-199000	TRS ON-BEHALF	2,427.84	2,530.00	2,530.00	2,529.20	2,500.00	.00%	N
33-6146.00-999-199000	TEACHER RETIREMENT	441.00	800.00	800.00	468.09	650.00	.00%	N
	61XX Totals	41,297.69	43,605.00	43,605.00	41,061.64	44,398.00	.00%	
33-6249.00-999-199000	NURSE EQUIP & REPAIRS	175.68	300.00	230.00	.00	500.00	.00%	N
	62XX Totals	175.68	300.00	230.00	.00	500.00	.00%	
33-6399.00-999-199000	GEN SUP - NURSE	1,087.59	1,200.00	1,180.00	1,040.48	1,200.00	.00%	N
33-6399.00-999-199001	DEFIBRILLATOR	179.80	350.00	370.00	370.00	750.00	.00%	N
	63XX Totals	1,267.39	1,550.00	1,550.00	1,410.48	1,950.00	.00%	
33-6411.00-999-199000	TRAVEL (EMPLOYEES)	82.50	50.00	50.00	.00	50.00	.00%	N
33-6494.00-999-199000	TRANSPORTATION REAL	.00	.00	70.00	69.44	100.00	.00%	N
33-6499.00-999-199000	MISC OPERATING EXPEN	260.00	300.00	300.00	270.95	500.00	.00%	N
	64XX Totals	342.50	350.00	420.00	340.39	650.00	.00%	
	Function 33 Totals	43,083.26	45,805.00	45,805.00	42,812.51	47,498.00	.00%	
34-6129.00-999-199000	SALARIES - BUS DRIVERS	51,093.86	42,264.00	51,764.00	48,724.58	61,000.00	.00%	N
34-6141.00-999-199000	PAYROLL EXPENDITURE:	1,168.69	1,213.00	1,213.00	706.70	1,350.00	.00%	N
34-6142.00-999-199000	GROUP HEALTH & LIFE IN	596.37	1,363.00	1,363.00	1,360.50	1,500.00	.00%	N
34-6143.00-999-199000	WORKMENS COMPENSA	2,605.89	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
34-6144.00-999-199000	TRS ON-BEHALF	3,300.99	2,684.00	3,684.00	3,186.70	3,150.00	.00%	N
34-6144.00-999-199001	TRS ON-BEHALF BENEFIT	.00	450.00	450.00	.00		.00%	N
34-6144.00-999-199008	TRS ON-BEHALF BENEFIT	.00	15.00	15.00	.00		.00%	N
34-6146.00-999-199000	TEACHER RETIREMENT	250.92	409.00	409.00	233.53	350.00	.00%	N
34-6146.00-999-199001	TEACHER RETIREMENT	.00	200.00	200.00	.00		.00%	N
	61XX Totals	59,016.72	51,598.00	62,098.00	57,212.01	70,350.00	.00%	
34-6249.00-999-199000	VEHICLE REPAIRS	6,317.72	10,000.00	8,500.00	2,862.82	6,000.00	.00%	N
	62XX Totals	6,317.72	10,000.00	8,500.00	2,862.82	6,000.00	.00%	
34-6311.00-999-199000	VEHICLES (FUEL & OIL)	20,287.15	30,000.00	29,775.00	21,583.72	25,000.00	.00%	N
34-6319.00-999-199000	BUS SUP(MAIN & OPERAT	19,474.25	25,000.00	21,500.00	9,680.82	20,000.00	.00%	N
	63XX Totals	39,761.40	55,000.00	51,275.00	31,264.54	45,000.00	.00%	
34-6411.00-999-199000	TRAVEL	44.31	200.00	200.00	180.30	300.00	.00%	N
34-6429.00-999-199000	INSURANCE EXPENSES	5,863.00	7,000.00	7,000.00	3,173.92	6,500.00	.00%	N
34-6494.00-999-199000	TRANSPORTATION REAL	-26,639.18	-41,450.00	-85,980.00	-82,780.89	-84,800.00	.00%	N
34-6499.00-999-199000	FEES AND DUES	3,062.50	2,500.00	2,500.00	1,720.18	1,500.00	.00%	N
	64XX Totals	-17,669.37	-31,750.00	-76,280.00	-77,706.49	-76,500.00	.00%	
34-6631.00-999-199000	VEHICLES	129,365.00	.00	.00	.00		.00%	N
	66XX Totals	129,365.00	.00	.00	.00		.00%	
	Function 34 Totals	216,791.47	84,848.00	45,593.00	13,632.88	44,850.00	.00%	
35-6142.00-999-199000	GROUP HEALTH & LIFE IN	2,700.00	3,500.00	3,500.00	2,715.00	2,500.00	.00%	N
35-6144.00-999-199000	TRS ON-BEHALF	3,784.83	4,000.00	4,000.00	3,483.45	3,250.00	.00%	N
	61XX Totals	6,484.83	7,500.00	7,500.00	6,198.45	5,750.00	.00%	
	Function 35 Totals	6,484.83	7,500.00	7,500.00	6,198.45	5,750.00	.00%	
36-6119.00-001-191000	JH VOLLEYBALL STIPENC	795.53	800.00	800.00	752.87	800.00	.00%	N
36-6119.00-001-191001	JH BASKETBALL STIPENC	2,046.09	1,600.00	1,600.00	1,496.62	1,000.00	.00%	N
36-6119.00-001-191002	JH/HS CRS COUNTRY STI	799.80	800.00	800.00	799.80	800.00	.00%	N
36-6119.00-001-191003	HS TRACK STIPEND	994.74	1,000.00	1,000.00	929.55	1,000.00	.00%	N
36-6119.00-001-191004	JV HS GIRLS BASKETBAL	999.72	1,000.00	1,000.00	999.96	1,000.00	.00%	N
36-6119.00-001-191005	JV HS BASKETBALL STIPI	968.79	1,000.00	1,000.00	941.18	1,000.00	.00%	N
36-6119.00-001-191006	HS SOFTBALL STIPEND	1,270.83	1,200.00	1,200.00	1,129.52	1,500.00	.00%	N
36-6119.00-001-191007	HS BASEBALL STIPEND	1,162.48	1,200.00	1,200.00	1,129.40	1,500.00	.00%	N
36-6119.00-001-191008	GOLF STIPEND	500.04	1,000.00	1,001.00	1,000.08	1,200.00	.00%	N
36-6119.00-001-191009	TENNIS STIPEND	467.95	500.00	501.00	500.28	500.00	.00%	N
36-6119.00-001-191010	JH BASEBALL STIPEND	529.58	1,000.00	1,000.00	935.84	800.00	.00%	N
36-6119.00-001-191011	JH TRACK STIPEND	198.74	200.00	200.00	185.87	200.00	.00%	N
36-6119.00-001-191012	HS VOLLEYBALL STIPENC	1,459.99	1,500.00	1,500.00	1,411.78		.00%	N
36-6119.00-001-191013	ATH DIRECTOR	4,295.88	1,500.00	1,501.00	1,500.23		.00%	N
36-6119.00-001-191014	HS GIRLS BASKTB STIPEI	2,486.60	2,500.00	2,500.00	2,352.98	3,000.00	.00%	N
36-6119.00-001-191015	HS BOYS HEAD BASKTB	2,500.20	2,500.00	2,501.00	2,500.08	3,000.00	.00%	N
36-6119.00-001-191016	JH CHEERLEADER SPON	464.05	500.00	500.00	470.77	500.00	.00%	N
36-6119.00-001-191017	HS CHEERLEADER SPON	493.46	500.00	500.00	470.77	500.00	.00%	N
36-6119.00-001-191018	ASST SOFTBALL STIPENC	497.14	500.00	500.00	470.51		.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
36-6119.00-001-191019	ASST BASEBALL COACH	529.42	500.00	500.00	422.99	800.00	.00%	N
36-6119.00-001-191021	JH SOFTBALL	.00	.00	.00	.00	800.00	.00%	N
36-6119.00-001-191022	ASST HS BOYS BASKETB	.00	.00	.00	.00	1,000.00	.00%	N
36-6119.00-001-191023	BOYS SPORTS DIRECTOF	.00	.00	.00	.00	1,000.00	.00%	N
36-6119.00-001-191024	GIRLS SPORTS DIRECTO	.00	.00	.00	.00	1,000.00	.00%	N
36-6119.00-001-199002	UIL COORDINATOR	1,026.66	1,000.00	1,000.00	941.10	1,000.00	.00%	N
36-6119.00-001-199011	JH UIL DIRECTOR STIPEN	696.00	750.00	750.00	750.00	750.00	.00%	N
36-6119.00-001-199014	JR HIGH UIL STIPENDS	1,600.00	1,600.00	1,600.00	1,600.00	2,000.00	.00%	N
36-6119.00-001-199015	HS UIL STIPENDS	3,000.00	3,600.00	3,600.00	2,400.00	3,000.00	.00%	N
36-6119.00-001-199016	POST DIST DISCRET STIF	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
36-6119.00-001-199017	JR BETA CLUB	529.42	500.00	500.00	439.97	500.00	.00%	N
36-6119.00-001-199018	SR BETA CLUB	500.00	500.00	500.00	466.81	500.00	.00%	N
36-6119.00-101-199000	ELEM UIL ACADEM COOF	746.12	750.00	750.00	706.06	750.00	.00%	N
36-6119.00-101-199014	ELEM UIL STIPENDS	1,200.00	1,500.00	1,500.00	1,200.00	2,500.00	.00%	N
36-6121.00-001-191000	ALL PERSONNEL	975.50	500.00	750.00	730.00	1,000.00	.00%	N
36-6121.00-001-199000	ALL PERSONNEL	225.00	500.00	500.00	180.00	500.00	.00%	N
36-6129.00-001-191001	ASST HS GIRLS BASKETE	.00	.00	.00	.00	1,000.00	.00%	N
36-6129.00-001-191002	ASST SOFTBALL STIPENI	.00	.00	.00	.00	500.00	.00%	N
36-6129.00-001-191003	HS VOLLEYBALL STIPENI	.00	.00	.00	.00	1,500.00	.00%	N
36-6129.00-001-191004	ASST HS GIRLS BASKETE	.00	.00	.00	.00	1,000.00	.00%	N
36-6141.00-001-191000	SOCIAL SECURITY/MEDIC	29.55	40.00	40.00	21.94	35.00	.00%	N
36-6141.00-001-191001	SOCIAL SECURITY/MEDIC	30.25	35.00	35.00	21.87	35.00	.00%	N
36-6141.00-001-191002	PAYROLL EXPENDITURE:	11.64	12.00	12.00	11.99	15.00	.00%	N
36-6141.00-001-191003	SOCIAL SECURITY/MEDIC	14.43	15.00	15.00	13.46	25.00	.00%	N
36-6141.00-001-191004	SOCIAL SECURITY/MEDIC	14.52	15.00	15.00	14.52	15.00	.00%	N
36-6141.00-001-191005	PAYROLL EXPENDITURE:	14.05	15.00	15.00	14.39	15.00	.00%	N
36-6141.00-001-191006	PAYROLL EXPENDITURE:	18.42	20.00	20.00	16.88	20.00	.00%	N
36-6141.00-001-191007	PAYROLL EXPENDITURE:	16.85	17.00	17.00	16.35	15.00	.00%	N
36-6141.00-001-191008	PAYROLL EXPENDITURE:	7.20	15.00	15.00	14.52	15.00	.00%	N
36-6141.00-001-191009	SOCIAL SECURITY/MEDIC	6.73	7.00	8.00	7.20	10.00	.00%	N
36-6141.00-001-191010	PAYROLL EXPENDITURE:	7.63	15.00	15.00	13.47	15.00	.00%	N
36-6141.00-001-191011	SOCIAL SECURITY/MEDIC	2.86	3.00	3.00	2.71	5.00	.00%	N
36-6141.00-001-191012	SOCIAL SECURITY/MEDIC	21.13	22.00	22.00	20.45	25.00	.00%	N
36-6141.00-001-191013	SOCIAL SECURITY/MEDIC	62.28	75.00	29.00	21.72	25.00	.00%	N
36-6141.00-001-191014	SOCIAL SECURITY/MEDIC	36.05	50.00	50.00	34.12	40.00	.00%	N
36-6141.00-001-191015	SOCIAL SECURITY/MEDIC	36.24	40.00	40.00	36.24	35.00	.00%	N
36-6141.00-001-191016	SOCIAL SECURITY/MEDIC	6.68	6.00	11.00	6.77	15.00	.00%	N
36-6141.00-001-191017	SOCIAL SECURITY/MEDIC	8.02	10.00	10.00	6.77	15.00	.00%	N
36-6141.00-001-191018	SOCIAL SECURITY/MEDIC	7.16	10.00	10.00	6.77	15.00	.00%	N
36-6141.00-001-191019	SOCIAL SECURITY/MEDIC	7.66	15.00	15.00	6.70	15.00	.00%	N
36-6141.00-001-199000	SOCIAL SECURITY/MEDIC	15.16	20.00	20.00	4.88	10.00	.00%	N
36-6141.00-001-199002	PAYROLL EXPENDITURE:	14.86	20.00	20.00	13.53	20.00	.00%	N
36-6141.00-001-199011	SOCIAL SECURITY/MEDIC	10.11	15.00	15.00	10.88	15.00	.00%	N
36-6141.00-001-199014	SOCIAL SECURITY/MEDIC	23.20	25.00	25.00	23.20	30.00	.00%	N
36-6141.00-001-199015	SOCIAL SECURITY/MEDIC	38.42	40.00	40.00	29.73	30.00	.00%	N
36-6141.00-001-199016	SOCIAL SECURITY/MEDIC	.00	10.00	10.00	.00	100.00	.00%	N
36-6141.00-001-199017	SOC SEC/MEDICARE	6.80	15.00	15.00	6.37	15.00	.00%	N
36-6141.00-001-199018	SOC SEC/MEDICARE	7.28	15.00	15.00	6.72	15.00	.00%	N
36-6141.00-101-199000	SOCIAL SECURITY/MEDIC	10.86	11.00	11.00	10.29	15.00	.00%	N
36-6141.00-101-199014	SOCIAL SECURITY/MEDIC	17.39	20.00	20.00	17.41	25.00	.00%	N
36-6142.00-001-191000	GROUP HEALTH & LIFE IN	56.70	80.00	80.00	52.30	100.00	.00%	N
36-6142.00-001-191001	PAYROLL EXPENDITURE:	90.40	100.00	100.00	52.50	100.00	.00%	N
36-6142.00-001-191002	PAYROLL EXPENDITURE:	39.36	50.00	50.00	38.64	65.00	.00%	N
36-6142.00-001-191003	GROUP HEALTH & LIFE IN	73.70	85.00	80.00	.40	100.00	.00%	N
36-6142.00-001-191004	GROUP HEALTH & LIFE IN	49.20	75.00	75.00	48.24	75.00	.00%	N
36-6142.00-001-191005	PAYROLL EXPENDITURE:	66.80	70.00	.00	.00	30.00	.00%	N
36-6142.00-001-191006	PAYROLL EXPENDITURE:	59.04	100.00	100.00	70.90	100.00	.00%	N
36-6142.00-001-191007	PAYROLL EXPENDITURE:	80.00	85.00	.00	.00	30.00	.00%	N
36-6142.00-001-191008	PAYROLL EXPENDITURE:	35.16	53.00	55.00	53.16	75.00	.00%	N
36-6142.00-001-191009	GROUP HEALTH & LIFE IN	36.80	41.00	41.00	24.12	50.00	.00%	N
36-6142.00-001-191010	PAYROLL EXPENDITURE:	24.68	38.00	38.00	24.22	50.00	.00%	N
36-6142.00-001-191011	GROUP HEALTH & LIFE IN	.10	15.00	15.00	.10	10.00	.00%	N
36-6142.00-001-191012	GROUP HEALTH & LIFE IN	118.00	130.00	130.00	98.00	125.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
36-6142.00-001-191013	GROUP HEALTH & LIFE IN	211.56	220.00	220.00	72.29	100.00	.00%	N
36-6142.00-001-191014	GROUP HEALTH & LIFE IN	184.20	203.00	203.00	148.00	150.00	.00%	N
36-6142.00-001-191015	GROUP HEALTH & LIFE IN	123.16	155.00	155.00	120.67	125.00	.00%	N
36-6142.00-001-191016	GROUP HEALTH & LIFE IN	24.60	30.00	30.00	23.98	50.00	.00%	N
36-6142.00-001-191017	GROUP HEALTH & LIFE IN	24.44	25.00	25.00	23.90	50.00	.00%	N
36-6142.00-001-191018	GROUP HEALTH & LIFE IN	35.66	60.00	60.00	32.60	50.00	.00%	N
36-6142.00-001-191019	GROUP HEALTH & LIFE IN	.00	.00	1.00	.10	5.00	.00%	N
36-6142.00-001-199002	PAYROLL EXPENDITURE:	27.70	51.00	51.00	50.72	75.00	.00%	N
36-6142.00-001-199011	GROUP HEALTH & LIFE IN	36.76	45.00	45.00	.00	50.00	.00%	N
36-6142.00-001-199017	GROUP HEALTH & LIFE IN	.00	38.00	38.00	37.80	50.00	.00%	N
36-6142.00-001-199018	GROUP HEALTH & LIFE IN	.00	.00	45.00	36.20	50.00	.00%	N
36-6142.00-101-199000	GROUP HEALTH & LIFE IN	44.92	50.00	50.00	43.30	50.00	.00%	N
36-6143.00-001-191014	WORKMENS' COMPENSA	550.00	.00	.00	.00		.00%	N
36-6144.00-001-191000	TRS ON-BEHALF	111.38	50.00	125.00	88.61	100.00	.00%	N
36-6144.00-001-191001	PAYROLL EXPENDITURE:	118.78	140.00	140.00	96.96	10.00	.00%	N
36-6144.00-001-191002	PAYROLL EXPENDITURE:	49.67	60.00	60.00	49.37	785.00	.00%	N
36-6144.00-001-191003	TRS ON-BEHALF BENEFIT	62.16	68.00	68.00	59.17	75.00	.00%	N
36-6144.00-001-191004	TRS ON-BEHALF BENEFIT	62.11	65.00	65.00	61.75	60.00	.00%	N
36-6144.00-001-191005	PAYROLL EXPENDITURE:	49.53	75.00	75.00	66.12	60.00	.00%	N
36-6144.00-001-191006	PAYROLL EXPENDITURE:	74.54	80.00	80.00	79.36	85.00	.00%	N
36-6144.00-001-191007	PAYROLL EXPENDITURE:	59.38	78.00	81.00	79.31	75.00	.00%	N
36-6144.00-001-191008	PAYROLL EXPENDITURE:	32.17	35.00	65.00	62.16	75.00	.00%	N
36-6144.00-001-191009	TRS ON-BEHALF BENEFIT	31.08	34.00	34.00	30.93	50.00	.00%	N
36-6144.00-001-191010	PAYROLL EXPENDITURE:	31.04	33.00	63.00	60.47	65.00	.00%	N
36-6144.00-001-191011	TRS ON-BEHALF BENEFIT	10.19	15.00	15.00	11.82	10.00	.00%	N
36-6144.00-001-191012	TRS ON-BEHALF	94.20	110.00	110.00	93.15	100.00	.00%	N
36-6144.00-001-191013	TRS ON-BEHALF BENEFIT	266.83	350.00	315.00	92.57	100.00	.00%	N
36-6144.00-001-191014	TRS ON-BEHALF BENEFIT	155.38	175.00	175.00	165.42	150.00	.00%	N
36-6144.00-001-191015	TRS ON-BEHALF BENEFIT	155.27	175.00	175.00	154.29	150.00	.00%	N
36-6144.00-001-191016	TRS ON-BEHALF	32.08	50.00	50.00	31.85	50.00	.00%	N
36-6144.00-001-191017	TRS ON-BEHALF	36.34	40.00	40.00	31.85	50.00	.00%	N
36-6144.00-001-191018	TRS ON-BEHALF BENEFIT	33.26	40.00	40.00	31.06	50.00	.00%	N
36-6144.00-001-191019	TRS ON-BEHALF BENEFIT	26.82	32.00	32.00	29.56	50.00	.00%	N
36-6144.00-001-199000	TRS ON-BEHALF BENEFIT	3.41	15.00	15.00	9.99	15.00	.00%	N
36-6144.00-001-199002	PAYROLL EXPENDITURE:	68.29	75.00	75.00	66.76	75.00	.00%	N
36-6144.00-001-199011	TRS ON-BEHALF BENEFIT	48.16	55.00	55.00	49.52	50.00	.00%	N
36-6144.00-001-199014	TRS ON-BEHALF BENEFIT	110.02	120.00	120.00	104.96	120.00	.00%	N
36-6144.00-001-199015	TRS ON-BEHALF BENEFIT	207.15	250.00	250.00	160.26	175.00	.00%	N
36-6144.00-001-199017	TRS ON-BEHALF BENEFIT	29.87	32.00	32.00	30.41	25.00	.00%	N
36-6144.00-001-199018	TRS ON-BEHALF BENEFIT	31.06	50.00	50.00	32.57	30.00	.00%	N
36-6144.00-101-199000	TRS ON-BEHALF BENEFIT	53.38	55.00	55.00	52.46	50.00	.00%	N
36-6144.00-101-199014	TRS ON-BEHALF BENEFIT	81.73	90.00	90.00	78.45	100.00	.00%	N
36-6146.00-001-191000	TEACHER RETIREMENT	16.95	20.00	20.00	18.50	20.00	.00%	N
36-6146.00-001-191001	TEACHER RETIREMENT	29.20	35.00	35.00	31.72	35.00	.00%	N
36-6146.00-001-191002	TEACHER RETIREMENT	15.48	20.00	20.00	15.71	20.00	.00%	N
36-6146.00-001-191003	TEACHER RETIREMENT	19.40	22.00	22.00	20.75	20.00	.00%	N
36-6146.00-001-191004	TEACHER RETIREMENT	19.32	22.00	22.00	19.55	20.00	.00%	N
36-6146.00-001-191005	TEACHER RETIREMENT	12.95	35.00	35.00	15.27	15.00	.00%	N
36-6146.00-001-191006	TEACHER RETIREMENT	23.55	25.00	25.00	17.77	20.00	.00%	N
36-6146.00-001-191007	TEACHER RETIREMENT	15.56	20.00	20.00	18.29	20.00	.00%	N
36-6146.00-001-191008	TEACHER RETIREMENT	8.76	10.00	20.00	19.23	20.00	.00%	N
36-6146.00-001-191009	TEACHER RETIREMENT	9.52	35.00	35.00	9.78	10.00	.00%	N
36-6146.00-001-191010	TEACHER RETIREMENT	9.88	35.00	35.00	19.94	20.00	.00%	N
36-6146.00-001-191011	TEACHER RETIREMENT	2.79	5.00	5.00	4.15	5.00	.00%	N
36-6146.00-001-191012	TEACHER RETIREMENT	25.06	52.00	52.00	28.31	30.00	.00%	N
36-6146.00-001-191013	TEACHER RETIREMENT	82.92	120.00	120.00	29.33	30.00	.00%	N
36-6146.00-001-191014	TEACHER RETIREMENT	48.51	75.00	75.00	37.05	40.00	.00%	N
36-6146.00-001-191015	TEACHER RETIREMENT	48.24	50.00	50.00	48.88	45.00	.00%	N
36-6146.00-001-191016	TEACHER RETIREMENT	8.22	15.00	15.00	8.81	10.00	.00%	N
36-6146.00-001-191017	TEACHER RETIREMENT	8.72	10.00	10.00	8.81	10.00	.00%	N
36-6146.00-001-191018	TEACHER RETIREMENT	7.41	10.00	10.00	9.45	10.00	.00%	N
36-6146.00-001-191019	TEACHER RETIREMENT	7.43	60.00	60.00	10.32	15.00	.00%	N
36-6146.00-001-199000	TEACHER RETIREMENT	.25	5.00	5.00	.75	5.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
36-6146.00-001-199002	TEACHER RETIREMENT	13.40	15.00	15.00	14.36	15.00	.00%	N
36-6146.00-001-199011	TEACHER RETIREMENT	12.39	15.00	15.00	4.13	15.00	.00%	N
36-6146.00-001-199014	TEACHER RETIREMENT	8.80	10.00	10.00	8.80	15.00	.00%	N
36-6146.00-001-199015	TEACHER RETIREMENT	16.51	20.00	20.00	13.22	20.00	.00%	N
36-6146.00-001-199017	TEACHER RETIREMENT	2.54	15.00	15.00	7.79	15.00	.00%	N
36-6146.00-001-199018	TEACHER RETIREMENT	2.72	15.00	15.00	7.60	15.00	.00%	N
36-6146.00-101-199000	TEACHER RETIREMENT	7.55	10.00	10.00	8.25	15.00	.00%	N
36-6146.00-101-199014	TEACHER RETIREMENT	6.62	10.00	10.00	6.62	10.00	.00%	N
	61XX Totals	39,072.03	39,165.00	39,380.00	33,723.31	46,125.00	.00%	
36-6219.00-001-191000	BASKETBALL OFFICIALS	4,357.50	4,500.00	5,235.00	5,230.70	6,000.00	.00%	N
36-6219.00-001-191001	VOLLEYBALL OFFICIALS	1,732.82	1,500.00	1,881.01	1,633.51	2,000.00	.00%	N
36-6219.00-001-191002	BASEBALL OFFICIALS	907.30	1,000.00	1,058.78	1,058.78	1,500.00	.00%	N
36-6219.00-001-191003	SOFTBALL OFFICIALS	-35.00	400.00	.00	.00	1,500.00	.00%	N
36-6219.00-001-191004	POST DIST OFFICIALS	.00	600.00	600.00	.00	1,000.00	.00%	N
	62XX Totals	6,962.62	8,000.00	8,774.79	7,922.99	12,000.00	.00%	
36-6399.00-001-191000	HS B BASKETBALL SUPPI	3,029.30	3,200.00	1,867.50	1,865.00	3,000.00	.00%	N
36-6399.00-001-191001	HS G BASKETBALL SUPPI	.00	1,000.00	1,836.50	1,833.00	3,000.00	.00%	N
36-6399.00-001-191002	HS VOLLEYBALL SUPPLIE	371.95	1,000.00	981.00	980.00	1,500.00	.00%	N
36-6399.00-001-191003	MS VOLLEYBALL SUPPLIE	259.00	300.00	352.00	351.99	1,000.00	.00%	N
36-6399.00-001-191004	HS TRACK SUP	734.40	750.00	341.00	340.05	1,000.00	.00%	N
36-6399.00-001-191005	MS TRACK SUP	.00	100.00	365.00	362.47	500.00	.00%	N
36-6399.00-001-191006	HS BASEBALL SUP	3,241.55	1,500.00	1,257.50	1,257.13	1,500.00	.00%	N
36-6399.00-001-191007	HS SOFTBALL SUP	.00	750.00	745.00	742.80	2,000.00	.00%	N
36-6399.00-001-191008	HS TENNIS SUP	46.26	200.00	155.00	154.70	500.00	.00%	N
36-6399.00-001-191009	HS GOLF SUP	.00	1,000.00	888.00	495.72	1,000.00	.00%	N
36-6399.00-001-191010	CROSS COUNTRY SUP	.00	300.00	.00	.00	500.00	.00%	N
36-6399.00-001-191011	JH B BASKETBALL SUPPL	.00	.00	212.00	207.95	500.00	.00%	N
36-6399.00-001-191012	JH G BASKETBALL SUPPL	.00	.00	-144.00	-145.40	500.00	.00%	N
36-6399.00-001-191015	JH BASEBALL SUPPLIES	226.63	500.00	293.89	293.89	500.00	.00%	N
36-6399.00-001-191016	SPORTS BANQUET	616.50	1,500.00	1,500.00	1,384.38	1,500.00	.00%	N
36-6399.00-001-191017	ATHLETIC/MEDICAL EQUI	.00	300.00	562.58	562.58	1,000.00	.00%	N
36-6399.00-001-191018	SOFTBALL FIELD RENOV/	.00	.00	16,347.17	13,657.17	5,000.00	.00%	N
36-6399.00-001-191019	BASEBALL DUGOUTS/FIE	.00	.00	33,366.31	33,366.31		.00%	N
36-6399.00-001-191020	CHEERLEADER SUPPLIE	1,750.00	1,750.00	1,750.00	1,734.75	1,000.00	.00%	N
36-6399.00-001-199000	HS UIL SUPPLIES	1,450.11	1,250.00	970.00	768.51	1,000.00	.00%	N
36-6399.00-001-199001	MS UIL SUPPLIES	667.83	850.00	980.00	964.63	1,000.00	.00%	N
36-6399.00-101-199000	UIL - ELEM SUPPLIES	228.00	600.00	350.00	319.83	1,000.00	.00%	N
	63XX Totals	12,621.53	16,850.00	64,976.45	61,497.46	28,500.00	.00%	
36-6411.00-001-191000	HS BASKETBALL STAFF T	3,019.15	100.00	194.50	194.50	500.00	.00%	N
36-6411.00-001-191001	HS TRACK STAFF TRAVE	170.29	50.00	15.00	12.00	200.00	.00%	N
36-6411.00-001-191002	HS VOLLEYBALL STAFF T	.00	50.00	25.00	24.00	200.00	.00%	N
36-6411.00-001-191003	CC STAFF TRAVEL	.00	50.00	.00	.00	200.00	.00%	N
36-6411.00-001-191004	BASEBALL STAFF TRAVE	16.50	50.00	.00	.00	200.00	.00%	N
36-6411.00-001-191005	GOLF STAFF TRAVEL	505.65	50.00	116.00	116.00	200.00	.00%	N
36-6411.00-001-191006	TENNIS STAFF TRAVEL	305.65	50.00	108.00	108.00	200.00	.00%	N
36-6411.00-001-191015	SOFTBALL TRAVEL	119.25	50.00	.00	.00	200.00	.00%	N
36-6411.00-001-199000	HS STAFF UIL TRAVEL	417.35	50.00	588.00	372.00	800.00	.00%	N
36-6411.00-001-199001	TRAVEL (EMPLOYEES)	100.00	50.00	.00	.00	200.00	.00%	N
36-6412.00-001-191000	VB STUDENT TRAVEL	305.00	300.00	435.00	410.00	500.00	.00%	N
36-6412.00-001-191001	HS BASKET B&G TRAVEL	1,000.00	1,000.00	1,660.00	1,660.00	2,000.00	.00%	N
36-6412.00-001-191002	MS BASKET B&G TRAVEL	805.00	750.00	460.00	460.00	600.00	.00%	N
36-6412.00-001-191003	MS VOLLEYBALL TRAVEL	40.00	100.00	205.00	120.00	200.00	.00%	N
36-6412.00-001-191004	HS TRACK STUDENT TRA	150.00	150.00	125.00	125.00	200.00	.00%	N
36-6412.00-001-191005	MS TRACK STUDENT TRA	110.00	150.00	60.00	60.00	150.00	.00%	N
36-6412.00-001-191006	HS BASEBALL STUDENT	65.00	200.00	125.00	125.00	200.00	.00%	N
36-6412.00-001-191007	MS BASEBALL STUDENT	.00	100.00	50.00	50.00	150.00	.00%	N
36-6412.00-001-191008	HS SOFTBALL STUDENT	-45.00	150.00	250.00	250.00	500.00	.00%	N
36-6412.00-001-191009	HS & MS CC STUDENT TR	.00	100.00	.00	.00	200.00	.00%	N
36-6412.00-001-191010	HS GOLF STUDENT TRAV	85.00	200.00	50.00	.00	500.00	.00%	N
36-6412.00-001-191011	HS TENNIS STUDENT TR/	.00	100.00	85.00	85.00	500.00	.00%	N
36-6412.00-001-191012	POST DIST STUDENT TR/	2,610.48	3,000.00	3,000.00	1,104.80	3,000.00	.00%	N
36-6412.00-001-191013	CHEERLEADER	65.00	150.00	110.00	100.00	300.00	.00%	N
36-6412.00-001-199000	STUDENT UIL TRAVEL	875.00	1,500.00	1,000.00	770.00	1,000.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
36-6412.00-001-199012	POST DIST STUDENT TR	2,031.08	3,000.00	3,000.00	2,487.50	4,000.00	.00%	N
36-6429.00-001-191000	ATHLETIC INSURANCE	5,498.00	6,000.00	5,500.00	5,498.00	6,000.00	.00%	N
36-6494.00-001-191000	TRANSPORTATION REAL	11,880.27	13,000.00	28,565.00	28,049.79	30,000.00	.00%	N
36-6494.00-001-199000	TRANSPORTATION REAL	4,185.30	4,500.00	13,100.00	13,026.51	15,000.00	.00%	N
36-6499.00-001-191000	ATHLETIC MISC/FEES/DU	1,407.31	1,500.00	983.00	982.54		.00%	N
36-6499.00-001-191001	ATHLETIC/AWARDS/LETT	840.00	750.00	255.00	250.50	500.00	.00%	N
36-6499.00-001-191002	HS BASKETBALL FEES	408.72	400.00	810.00	810.00	1,000.00	.00%	N
36-6499.00-001-191003	JH BASKETBALL FEE	246.62	200.00	115.00	111.62	500.00	.00%	N
36-6499.00-001-191004	HS VOLLEYBALL FEES	290.00	200.00	275.00	275.00	250.00	.00%	N
36-6499.00-001-191006	MS VOLLEYBALL FEES	.00	200.00	66.66	66.66	200.00	.00%	N
36-6499.00-001-191007	HS BASEBALL FEES	250.00	350.00	23.22	.00	350.00	.00%	N
36-6499.00-001-191008	SOFTBALL FEES	.00	100.00	60.00	50.00	350.00	.00%	N
36-6499.00-001-191009	JH/HS TRACK FEES	26.11	300.00	300.00	300.00	500.00	.00%	N
36-6499.00-001-191010	JH/HS CROSS COUNTRY	185.00	200.00	115.86	114.00	250.00	.00%	N
36-6499.00-001-191011	TENNIS FEES	.00	200.00	50.00	15.90	200.00	.00%	N
36-6499.00-001-191012	GOLF FEES	730.00	1,000.00	50.00	.00	800.00	.00%	N
36-6499.00-001-191013	POST DIST FEES	190.00	750.00	750.00	217.25	1,000.00	.00%	N
36-6499.00-001-191017	UIL MEMBERSHIP FEES	462.50	600.00	515.00	512.50	1,025.00	.00%	N
36-6499.00-001-191060	COACHES CLINIC	987.73	900.00	500.00	500.00	1,200.00	.00%	N
36-6499.00-001-199000	UIL FEES & DUES	2,905.25	3,000.00	3,222.00	3,221.69	2,500.00	.00%	N
36-6499.00-001-199001	STUDENT DRUG TESTINC	3,931.00	4,500.00	4,500.00	3,890.00	4,000.00	.00%	N
36-6499.00-001-199002	LETTER JACKETS/ACADE	420.00	750.00	75.00	70.00	350.00	.00%	N
36-6499.00-001-199013	POST DIST FEES	.00	500.00	500.00	.00	500.00	.00%	N
36-6499.00-001-199017	UIL MEMBERSHIP FEES	462.50	600.00	830.00	825.50	1,000.00	.00%	N
36-6499.00-101-199000	UIL - ELEM / FEES & DUES	200.00	200.00	25.00	.00	500.00	.00%	N
	64XX Totals	48,256.71	52,200.00	72,847.24	67,421.26	84,875.00	.00%	
	Function 36 Totals	106,912.89	116,215.00	185,978.48	170,565.02	171,500.00	.00%	
41-6119.00-701-199000	SALARIES-SUPT	94,500.00	160,000.00	136,750.00	135,849.98	90,400.00	.00%	N
41-6119.00-750-199000	SALARIES-BUSINESS MG	40,342.52	40,800.00	43,550.00	43,501.80	42,000.00	.00%	N
41-6129.00-701-199000	SUPT'S SEC SALARIES	26,677.00	31,500.00	32,750.00	32,713.34	33,320.00	.00%	N
41-6129.00-701-199008	RIDER 86 INCENTIVE PAY	414.35	.00	.00	.00		.00%	N
41-6129.00-750-199000	SALARIES-SUPPORT PEF	20,916.66	25,000.00	26,200.00	26,187.00	26,662.00	.00%	N
41-6129.00-750-199008	RIDER 86 INCENTIVE PAY	538.60	.00	.00	.00		.00%	N
41-6131.00-701-199000	CONTRACT BUYOUT	.00	.00	18,750.00	18,750.00		.00%	N
41-6141.00-701-199000	SOCIAL SECURITY/MEDIC	1,758.41	2,100.00	2,500.00	2,444.38	2,300.00	.00%	N
41-6141.00-701-199008	SOCIAL SECURITY/MEDIC	6.01	25.00	25.00	.00		.00%	N
41-6141.00-750-199000	SOCIAL SECURITY/MEDIC	303.32	500.00	500.00	379.74	500.00	.00%	N
41-6141.00-750-199008	SOCIAL SECURITY/MEDIC	7.81	15.00	15.00	.00		.00%	N
41-6142.00-701-199000	GROUP HEALTH & LIFE IN	2,726.40	3,250.00	2,125.00	1,594.00	2,250.00	.00%	N
41-6142.00-750-199000	GROUP HEALTH & LIFE IN	21.94	200.00	200.00	25.00	150.00	.00%	N
41-6143.00-701-199000	WORKMENS' COMPENSA	200.00	200.00	200.00	200.00	200.00	.00%	N
41-6144.00-701-199000	TRS ON-BEHALF	5,104.36	5,250.00	5,250.00	4,814.40	5,000.00	.00%	N
41-6144.00-701-199008	TRS ON-BEHALF BENEFIT	31.40	40.00	40.00	.00		.00%	N
41-6144.00-750-199000	TRS ON-BEHALF	3,411.72	3,650.00	4,725.00	4,694.73	4,500.00	.00%	N
41-6144.00-750-199008	TRS ON-BEHALF BENEFIT	40.83	75.00	75.00	.00		.00%	N
41-6146.00-701-199000	TEACHER RETIREMENT	3,162.04	3,675.00	3,675.00	1,373.73	2,650.00	.00%	N
41-6146.00-701-199008	TEACHER RETIREMENT	2.28	15.00	15.00	.00		.00%	N
41-6146.00-750-199000	TEACHER RETIREMENT	1,568.68	2,050.00	2,050.00	962.99	1,200.00	.00%	N
41-6146.00-750-199008	TEACHER RETIREMENT	2.96	10.00	10.00	.00		.00%	N
	61XX Totals	201,737.29	278,355.00	279,405.00	273,491.09	211,132.00	.00%	
41-6211.00-702-199001	LEGAL SERVICES	37,875.74	25,000.00	25,000.00	7,953.06	7,500.00	.00%	N
41-6212.00-750-199000	AUDIT SERVICES	11,200.00	12,000.00	12,000.00	11,750.00	12,200.00	.00%	N
41-6213.00-703-199000	TAX COLL & APPR DIST S	7,671.00	16,000.00	16,000.00	13,841.00	16,000.00	.00%	N
41-6219.00-701-199000	PROF CONSULTATION/AL	.00	500.00	500.00	.00	500.00	.00%	N
41-6219.00-750-199000	CONSULT SERV/BUS OFC	100.00	750.00	13,002.00	13,002.00	750.00	.00%	N
41-6219.00-750-199001	PROF SERV / RECORDS M	.00	2,500.00	2,500.00	2,252.00	2,000.00	.00%	N
41-6239.00-701-199000	REG 7 SERVICES	600.00	1,000.00	1,450.00	1,450.00	1,000.00	.00%	N
41-6239.00-702-199000	REGION SERVICES	500.00	500.00	500.00	500.00	500.00	.00%	N
41-6239.00-750-199000	REGION SERVICES	3,633.50	5,300.00	4,850.00	4,481.18	4,500.00	.00%	N
41-6249.00-701-199000	WEB HOSTING/PAGES	.00	1,200.00	500.00	.00	500.00	.00%	N
41-6249.00-701-199001	SURVEILLANCE SOFTWA	.00	700.00	700.00	.00	700.00	.00%	N
41-6249.00-750-199002	CONTRACTED SERVICES	.00	.00	450.00	450.00	500.00	.00%	N
41-6269.00-701-199000	COPIER RENTAL	149.50	500.00	500.00	200.00	250.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
41-6269.00-750-199000	COPIER RENTAL	132.00	500.00	500.00	200.00	250.00	.00%	N
	62XX Totals	61,861.74	66,450.00	78,452.00	56,079.24	47,150.00	.00%	
41-6399.00-701-199000	SUPT SUPPLIES	2,847.11	2,500.00	2,300.00	2,293.89	2,500.00	.00%	N
41-6399.00-701-199002	SUPT TECHNOLOGY	1,162.68	1,500.00	1,300.00	1,142.88	1,500.00	.00%	N
41-6399.00-702-199000	SCHOOL BOARD SUPPLIE	797.86	1,000.00	1,000.00	567.43	1,000.00	.00%	N
41-6399.00-750-199000	BUSINESS OFFICE SUPPI	4,167.40	3,500.00	3,100.00	3,060.74	3,500.00	.00%	N
41-6399.00-750-199002	BUSINESS OFFICE TECHI	2,982.93	2,500.00	1,250.00	.00	2,500.00	.00%	N
	63XX Totals	11,957.98	11,000.00	8,950.00	7,064.94	11,000.00	.00%	
41-6411.00-701-199000	TRAVEL (SUPT)	6,943.90	200.00	200.00	12.00	1,000.00	.00%	N
41-6411.00-702-199000	TRAVEL (SCHOOL BD)	.00	100.00	100.00	.00	1,000.00	.00%	N
41-6411.00-750-199000	TRAVEL (BUS MGR)	2,341.82	200.00	950.00	774.18	750.00	.00%	N
41-6411.00-750-199001	TRAVEL CRIMINAL CHECI	.00	150.00	150.00	.00	150.00	.00%	N
41-6419.00-702-199000	SCHOOL BOARD TRAVEL	555.56	1,000.00	1,000.00	.00	1,000.00	.00%	N
41-6429.00-701-199000	INSURANCE AND BONDIN	11,689.00	13,000.00	10,879.00	5,362.89	8,750.00	.00%	N
41-6439.00-702-199000	ELECTION EXPENSES	1,980.24	3,000.00	3,000.00	112.25	4,000.00	.00%	N
41-6494.00-701-199000	TRANSPORTATION REAL	251.10	2,600.00	1,800.00	1,573.69	2,000.00	.00%	N
41-6494.00-702-199000	TRANSPORTATION REAL	69.75	750.00	750.00	324.80	1,500.00	.00%	N
41-6494.00-750-199000	TRANSPORTATION REAL	122.76	2,000.00	5,671.00	5,537.31	3,500.00	.00%	N
41-6495.00-701-199000	SUPT DUES	748.44	1,000.00	700.00	.00	500.00	.00%	N
41-6495.00-701-199004	ISD DUES	5,125.70	5,000.00	5,600.00	5,216.03	6,000.00	.00%	N
41-6495.00-750-199001	BUS MGR DUES	168.00	200.00	300.00	255.00	300.00	.00%	N
41-6499.00-701-199000	SUPT FEES & DUES	468.00	750.00	750.00	498.94	750.00	.00%	N
41-6499.00-701-199001	STAFF PLAQUES/SERV P	999.85	1,000.00	1,000.00	500.00	1,000.00	.00%	N
41-6499.00-701-199002	NEWSPAPER,BID NOTICE	1,302.08	2,000.00	2,000.00	1,338.83	2,000.00	.00%	N
41-6499.00-701-199004	ISD MEMBERSHIPS/DUES	2,483.84	3,500.00	3,150.00	2,973.00	3,500.00	.00%	N
41-6499.00-702-199000	FEES/DUES/TRAIING/SCH	2,327.46	2,500.00	2,300.00	2,045.00	3,000.00	.00%	N
41-6499.00-702-199001	SCHOOL BOARD REFRES	363.33	500.00	700.00	514.73	500.00	.00%	N
41-6499.00-750-199000	POSTAGE & OTHER EXPE	-816.69	3,500.00	2,900.00	2,446.90	3,000.00	.00%	N
41-6499.00-750-199001	BUS MGR FEES & DUES	445.00	500.00	800.00	794.00	500.00	.00%	N
41-6499.00-750-199002	CRIMINAL CHECKS/FINGE	367.60	500.00	500.00	183.08	5,000.00	.00%	N
	64XX Totals	37,936.74	43,950.00	45,200.00	30,462.63	49,700.00	.00%	
	Function 41 Totals	313,493.75	399,755.00	412,007.00	367,097.90	318,982.00	.00%	
51-6129.00-999-199000	MAINT/JANITORIAL SALAI	54,671.25	74,923.00	68,123.00	60,267.29	70,000.00	.00%	N
51-6141.00-999-199000	SOCIAL SECURITY	817.71	1,086.00	1,086.00	873.88	2,000.00	.00%	N
51-6142.00-999-199000	GROUP HEALTH & LIFE IN	5,093.85	4,083.00	6,883.00	6,780.00	6,000.00	.00%	N
51-6143.00-999-199000	WORKMENS COMPENSA	2,650.00	4,000.00	5,548.97	5,548.97	5,750.00	.00%	N
51-6144.00-999-199000	TRS ON-BEHALF	3,838.82	4,000.00	4,650.00	4,563.74	4,000.00	.00%	N
51-6146.00-999-199000	TEACHER RETIREMENT	576.97	1,563.00	1,563.00	331.46	2,000.00	.00%	N
	61XX Totals	67,648.60	89,655.00	87,853.97	78,365.34	89,750.00	.00%	
51-6249.00-999-199000	BLDGS(CONTRACT SERV	216,559.17	200,000.00	205,350.00	202,008.05	200,000.00	.00%	N
51-6249.00-999-199002	REFINISH GYM FLOOR	.00	16,000.00	16,000.00	11,475.00	12,000.00	.00%	N
51-6249.00-999-199003	CLEAN GREASE TRAP	733.50	750.00	750.00	683.50	700.00	.00%	N
51-6249.00-999-199010	ASBESTOS/3 YR INSPECT	950.00	950.00	950.00	.00	500.00	.00%	N
51-6249.00-999-199030	INTEGRATED PEST MGT	1,125.00	2,000.00	2,000.00	889.96	1,000.00	.00%	N
51-6255.00-999-199000	WATER	13,752.61	18,000.00	18,000.00	15,335.65	20,000.00	.00%	N
51-6256.00-999-199000	TELEPHONE & FAX	8,392.81	10,000.00	10,000.00	5,901.05	7,500.00	.00%	N
51-6257.00-999-199000	ELECTRICITY	102,930.83	115,000.00	115,000.00	105,923.83	11,500.00	.00%	N
51-6258.00-999-199000	GAS	5,873.79	10,000.00	10,000.00	6,642.56	1,500.00	.00%	N
	62XX Totals	350,317.71	372,700.00	378,050.00	348,859.60	254,700.00	.00%	
51-6319.00-999-199000	BLDGS&GROUNDS(SUP &	35,128.90	35,000.00	31,401.03	30,179.47	32,000.00	.00%	N
51-6319.00-999-199001	AG AWNING	.00	.00	7,778.00	7,778.00		.00%	N
51-6319.00-999-199002	TRACTOR/LOADER	.00	.00	20,770.00	20,770.00		.00%	N
51-6319.00-999-199003	BLDGS&GRDS(INT PEST I	216.46	300.00	300.00	.00	500.00	.00%	N
51-6319.00-999-199004	ASBESTOS MGT PLAN	.00	250.00	250.00	.00	250.00	.00%	N
51-6319.00-999-199005	MARQUEE SIGN/SCOREB	.00	.00	.00	22,750.00		.00%	N
51-6319.00-999-199008	BLDGS (ELEM CARPET)	4,160.96	.00	.00	.00		.00%	N
51-6319.00-999-199018	MULCH/PLAYGROUNDS	1,545.00	1,750.00	1,750.00	.00	2,000.00	.00%	N
51-6319.00-999-199020	BALLFLDS/FERT/WEED	106.30	1,000.00	2,400.00	2,400.00	3,000.00	.00%	N
	63XX Totals	41,157.62	38,300.00	64,649.03	83,877.47	37,750.00	.00%	
51-6411.00-999-199000	TRAVEL (EMPLOYEES)	353.73	100.00	100.00	.00	250.00	.00%	N
51-6429.00-999-199000	INSURANCE & BONDING I	18,744.00	23,000.00	21,000.00	16,015.39	18,000.00	.00%	N
51-6494.00-999-199000	TRANSPORTATION REAL	906.75	100.00	750.00	629.44	750.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
51-6499.00-999-199000	IPM TRAINING	246.00	300.00	300.00	.00	200.00	.00%	N
	64XX Totals	20,250.48	23,500.00	22,150.00	16,644.83	19,200.00	.00%	
	Function 51 Totals	479,374.41	524,155.00	552,703.00	527,747.24	401,400.00	.00%	
52-6219.00-999-191000	SECURITY/ATHLETIC	710.00	1,500.00	1,645.00	1,645.00	2,500.00	.00%	N
52-6219.00-999-199000	SECURITY/BOARD MEETI	50.00	200.00	55.00	.00		.00%	N
52-6249.00-999-199000	MO CONTRACT SERV	2,480.27	2,500.00	2,500.00	822.78	1,000.00	.00%	N
	62XX Totals	3,240.27	4,200.00	4,200.00	2,467.78	3,500.00	.00%	
	Function 52 Totals	3,240.27	4,200.00	4,200.00	2,467.78	3,500.00	.00%	
53-6119.00-999-199000	SALARIES (DATA PROC)	25,773.82	27,000.00	26,750.00	25,034.54	27,143.00	.00%	N
53-6129.00-999-199000	SALARIES-SUPPORT PEF	3,219.96	3,220.00	3,220.00	3,219.96	3,000.00	.00%	N
53-6141.00-999-199000	SOCIAL SECURITY/MEDIC	46.68	47.00	47.00	46.68	65.00	.00%	N
53-6142.00-999-199000	GROUP HEALTH & LIFE IN	7.26	1.00	316.00	314.96	350.00	.00%	N
53-6143.00-999-199000	WORKMENS' COMPENSA	10.00	.00	.00	.00		.00%	N
53-6144.00-999-199000	TRS ON-BEHALF	1,411.19	1,600.00	1,935.00	1,804.28	2,000.00	.00%	N
53-6146.00-999-199000	TEACHER RETIREMENT	946.04	1,000.00	900.00	493.95	650.00	.00%	N
	61XX Totals	31,414.95	32,868.00	33,168.00	30,914.37	33,208.00	.00%	
53-6239.00-999-199000	DATA PROCESSING REG	1,500.00	1,500.00	1,200.00	1,200.00	1,500.00	.00%	N
	62XX Totals	1,500.00	1,500.00	1,200.00	1,200.00	1,500.00	.00%	
	Function 53 Totals	32,914.95	34,368.00	34,368.00	32,114.37	34,708.00	.00%	
71-6512.00-999-199000	LEASE-PURCHASE PRINC	17,907.77	18,000.00	19,100.00	19,090.62	18,000.00	.00%	N
71-6522.00-999-199000	LEASE-PURCHASE INTEF	2,506.59	3,000.00	1,900.00	1,659.38	3,000.00	.00%	N
71-6599.00-999-199000	OTHER DEBT FEES	.00	300.00	300.00	63.50	300.00	.00%	N
	65XX Totals	20,414.36	21,300.00	21,300.00	20,813.50	21,300.00	.00%	
	Function 71 Totals	20,414.36	21,300.00	21,300.00	20,813.50	21,300.00	.00%	
81-6619.00-001-191000	BASEBALL FIELD	90,422.50	.00	.00	.00		.00%	N
81-6639.00-001-199000	FURN,EQUIP,SOFTWARE	-2,240.77	.00	.00	.00		.00%	N
81-6649.00-001-191000	GYM BLEACHERS	74,109.80	.00	.00	.00		.00%	N
	66XX Totals	162,291.53	.00	.00	.00		.00%	
	Function 81 Totals	162,291.53	.00	.00	.00		.00%	
91-6249.00-999-199000	CHAPTER 41 PAYMENT	8,138.00	10,000.00	181,466.00	31,465.00	30,000.00	.00%	N
91-6249.00-999-199001	PRIOR YR CH 41 SETTLE	.00	.00	141,496.00	130,040.00		.00%	N
	62XX Totals	8,138.00	10,000.00	322,962.00	161,505.00	30,000.00	.00%	
	Function 91 Totals	8,138.00	10,000.00	322,962.00	161,505.00	30,000.00	.00%	
93-6492.00-999-123000	FLOW-THRU/SPEC ED	78,589.15	80,000.00	80,000.00	77,948.44	83,000.00	.00%	N
93-6492.00-999-128000	FLOW-THRU DISC ALTER	9,766.58	12,000.00	12,000.00	8,000.00	10,000.00	.00%	N
	64XX Totals	88,355.73	92,000.00	92,000.00	85,948.44	93,000.00	.00%	
	Function 93 Totals	88,355.73	92,000.00	92,000.00	85,948.44	93,000.00	.00%	
99-6213.00-703-199000	TAX APPRAISAL & COLLE	62,789.88	80,000.00	80,000.00	67,597.95	80,000.00	.00%	N
	62XX Totals	62,789.88	80,000.00	80,000.00	67,597.95	80,000.00	.00%	
	Function 99 Totals	62,789.88	80,000.00	80,000.00	67,597.95	80,000.00	.00%	
	Expenditure Totals	3,952,795.07	4,108,463.00	4,492,733.48	3,961,709.00	3,816,219.00	.00%	
00-8911.00-000-100000	OPERATING TRANSFERS	1,000.00	.00	.00	25,000.00		.00%	N
	89XX Totals	1,000.00	.00	.00	25,000.00		.00%	
	Other Uses Totals	1,000.00	.00	.00	25,000.00		.00%	
Fund 199 / 1 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	4,214,605.22	4,108,463.00	4,108,463.00	3,293,981.67	3,816,219.00	.00%	
	Expenditures	3,952,795.07	4,108,463.00	4,492,733.48	3,961,709.00	3,816,219.00	.00%	
	Other Resources	.00	.00	.00	.00		.00%	
	Other Uses	1,000.00	.00	.00	25,000.00		.00%	

Fnc-Obj-So-Org-Prog	Description	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
00-5711.00-000-100000	TAXES-CURRENT YEAR L	173,462.48	171,665.00	171,665.00	179,066.32	175,103.00	.00%	N
00-5712.00-000-100000	TAXES / PRIOR YEARS	4,029.45	3,700.00	3,700.00	3,884.98	2,500.00	.00%	N
00-5719.00-000-100000	PENALTIES,INTEREST & C	3,063.78	2,600.00	2,600.00	3,136.20	2,000.00	.00%	N
00-5742.00-000-100000	TEMPORARY DEPOSITS &	2,030.95	1,000.00	1,000.00	323.48	200.00	.00%	N
	57XX Totals	182,586.66	178,965.00	178,965.00	186,410.98	179,803.00	.00%	
	Revenue Totals	182,586.66	178,965.00	178,965.00	186,410.98	179,803.00	.00%	
71-6511.00-999-199000	BOND PRINCIPAL	85,000.00	90,000.00	265,000.00	265,000.00	95,000.00	.00%	N
71-6521.00-999-199000	INTEREST ON BONDS	91,660.00	87,765.00	92,030.63	83,499.38	83,603.00	.00%	N
71-6599.00-999-199000	OTHER DEBT FEES	481.50	1,200.00	1,200.00	.00	1,200.00	.00%	N
	65XX Totals	177,141.50	178,965.00	358,230.63	348,499.38	179,803.00	.00%	
	Function 71 Totals	177,141.50	178,965.00	358,230.63	348,499.38	179,803.00	.00%	
	Expenditure Totals	177,141.50	178,965.00	358,230.63	348,499.38	179,803.00	.00%	
Fund 599 / 1 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	182,586.66	178,965.00	178,965.00	186,410.98	179,803.00	.00%	
	Expenditures	177,141.50	178,965.00	358,230.63	348,499.38	179,803.00	.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	4,570,237.91	4,474,830.00	4,475,631.00	3,659,928.00	4,197,045.00	.00%	
	Expenditures	4,316,626.35	4,474,830.00	5,053,167.11	4,505,709.23	4,197,045.00	.00%	
	Other Resources	1,000.00	.00	.00	25,000.00	_____	.00%	
	Other Uses	1,000.00	.00	.00	25,000.00	_____	.00%	

End of Report