

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-200000	TAXES-CURRENT YEAR	2,722,374.10	2,411,984.00	2,411,984.00	2,657,560.82	2,190,039.00	.00%	N
00-5712.00-000-200000	TAXES - PRIOR YEARS	51,845.51	42,500.00	42,500.00	46,895.07	34,174.00	.00%	N
00-5719.00-000-200000	PENALTIES,INTEREST &	44,569.73	33,500.00	33,500.00	43,842.36	25,000.00	.00%	N
00-5742.00-000-200000	TEMPORARY DEPOSITS &	49,803.93	35,625.00	31,960.00	18,859.27	15,000.00	.00%	N
00-5744.00-000-200000	GIFTS & BEQUESTS	25,000.00	.00	.00	.00	_____.	.00%	N
00-5745.00-000-200000	INSURANCE RECOVERY	3,995.00	.00	.00	.00	_____.	.00%	N
00-5752.00-000-200000	ATHLETIC ACTIVITY	7,830.93	8,000.00	8,000.00	7,785.36	8,000.00	.00%	N
00-5759.00-000-200000	LOCAL REV	4,057.61	1,000.00	1,000.00	1,519.39	1,000.00	.00%	N
	<b>57XX Totals</b>	<b>2,909,476.81</b>	<b>2,532,609.00</b>	<b>2,528,944.00</b>	<b>2,776,462.27</b>	<b>2,273,213.00</b>	<b>.00%</b>	
00-5811.00-000-200000	PER CAPITA	42,804.00	45,455.00	45,455.00	111,355.00	80,431.00	.00%	N
00-5812.00-000-200000	FOUNDATION-SALARY &	960,531.43	1,085,327.00	1,080,815.00	659,821.00	894,621.00	.00%	N
00-5829.00-000-200000	MISC STATE PGRM	500.00	500.00	500.00	500.00	_____.	.00%	N
00-5831.00-000-200000	TRS ON-BEHALF	150,568.16	152,328.00	160,505.00	149,266.04	143,514.00	.00%	N
	<b>58XX Totals</b>	<b>1,154,403.59</b>	<b>1,283,610.00</b>	<b>1,287,275.00</b>	<b>920,942.04</b>	<b>1,118,566.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>4,063,880.40</b>	<b>3,816,219.00</b>	<b>3,816,219.00</b>	<b>3,697,404.31</b>	<b>3,391,779.00</b>	<b>.00%</b>	
11-6112.00-001-211000	JH/HS SUBSTITUTE	22,570.00	15,000.00	29,000.00	28,350.00	15,000.00	.00%	N
11-6112.00-101-211000	ELEM SUBSTITUTE	8,890.00	12,000.00	13,150.00	12,860.00	12,000.00	.00%	N
11-6119.00-001-211000	TEACHER SALARIES	670,062.78	615,867.00	603,998.00	603,997.84	474,067.00	.00%	N
11-6119.00-001-211001	YEARBOOK STIPEND	1,016.22	1,000.00	1,000.00	965.15	500.00	.00%	N
11-6119.00-001-211002	HS OAP STIPEND	939.53	1,000.00	1,006.00	1,005.50	500.00	.00%	N
11-6119.00-001-211003	NEWSPAPER STIPEND	1,016.01	1,000.00	1,000.00	925.20	_____.	.00%	N
11-6119.00-001-211004	JH OAP STIPEND	469.63	500.00	500.00	462.62	500.00	.00%	N
11-6119.00-001-221000	G/T TEACHER SALARY	4,869.70	4,300.00	9,162.00	9,161.36	8,790.00	.00%	N
11-6119.00-001-221001	HS G/T STIPEND	560.15	600.00	600.00	.00	300.00	.00%	N
11-6119.00-001-221002	JH G/T STIPEND	44.91	600.00	600.00	554.95	300.00	.00%	N
11-6119.00-001-222000	TEACHERS (VOCATIONAL)	143,892.31	113,336.00	137,836.00	137,500.33	138,697.00	.00%	N
11-6119.00-001-223000	TEACHERS (SPEC. ED.)	39,681.27	41,227.00	53,265.00	53,264.84	53,531.00	.00%	N
11-6119.00-001-224000	COMP ED TEACHER	74,232.18	70,500.00	23,650.00	23,391.02	22,532.00	.00%	N
11-6119.00-001-224001	SUMMER SCHOOL	1,572.55	2,000.00	2,000.00	.00	_____.	.00%	N
11-6119.00-001-225000	ESL/TRANSLAT STIPEND	3,150.78	.00	.00	.00	_____.	.00%	N
11-6119.00-001-225001	SALARIES-TEACHER &	541.20	.00	3,730.00	3,498.51	7,229.00	.00%	N
11-6119.00-101-211000	TEACHER SALARIES	568,554.17	586,034.00	550,542.00	550,541.43	502,847.00	.00%	N
11-6119.00-101-221000	G/T TEACHER SALARIES	4,482.55	4,500.00	4,500.00	4,487.76	4,464.00	.00%	N
11-6119.00-101-221001	G/T STIPEND	610.69	600.00	604.00	603.07	600.00	.00%	N
11-6119.00-101-223000	SPEC ED TEACHER	32,531.66	37,025.00	17,525.00	17,356.61	14,860.00	.00%	N
11-6119.00-101-224000	COMP ED SALARIES	77,064.51	72,750.00	93,060.00	92,779.79	111,834.00	.00%	N
11-6119.00-101-224001	SUMMER SCHOOL	867.00	2,000.00	2,000.00	.00	_____.	.00%	N
11-6119.00-101-225000	SALARIES-TEACHER &	4,112.40	3,300.00	7,600.00	7,289.45	15,062.00	.00%	N
11-6119.00-101-225001	ESL STIPEND	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-101-232000	PRE-K TEACHER SALARIES	.00	.00	2,772.00	2,771.86	_____.	.00%	N
11-6121.00-001-211000	ALL PERSONNEL	100.00	500.00	500.00	45.00	100.00	.00%	N
11-6121.00-101-211000	EXTRA DUTY PAY	565.00	500.00	500.00	360.00	350.00	.00%	N
11-6129.00-001-211000	AIDES - REGULAR ED	21,351.78	25,750.00	21,800.00	21,735.98	21,718.00	.00%	N
11-6129.00-001-223000	AIDES (SPEC. ED.)	3,988.47	.00	.00	.00	_____.	.00%	N
11-6129.00-001-224000	AIDES SALARY -	3,951.02	6,750.00	6,750.00	.00	_____.	.00%	N
11-6129.00-001-225000	SALARIES-SUPPORT	5,168.68	.00	.00	.00	_____.	.00%	N
11-6129.00-101-211000	TEACHER'S AIDE	20,718.57	23,000.00	23,000.00	22,994.02	23,289.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	Pct Inc	Lk
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	/Dec	
11-6129.00-101-223000	AIDE / SPEC ED	.00	.00	.00	.00		.00%	N
11-6129.00-101-224000	SALARIES-SUPPORT	5,892.05	.00	3,620.00	3,484.43	3,620.00	.00%	N
11-6129.00-101-224001	SUMMER SCHOOL AIDE	.00	1,000.00	1,000.00	.00		.00%	N
11-6129.00-101-225000	SALARIES-SUPPORT	5,958.26	.00	16,961.00	16,960.37	16,870.00	.00%	N
11-6129.00-101-225001	TRANSLATOR STIPEND	711.14	700.00	700.00	687.61	500.00	.00%	N
11-6141.00-001-211000	SOCIAL SECURITY	10,699.84	12,500.00	11,666.00	10,276.27	7,349.00	.00%	N
11-6141.00-001-211002	SOC SEC/MEDICARE	13.66	20.00	20.00	14.56	15.00	.00%	N
11-6141.00-001-211003	SOC SEC/MEDICARE	14.75	20.00	20.00	13.42	15.00	.00%	N
11-6141.00-001-211004	SOC SEC/MEDICARE	6.76	15.00	15.00	6.66	10.00	.00%	N
11-6141.00-001-221000	SOCIAL	70.62	75.00	133.00	132.79	127.00	.00%	N
11-6141.00-001-221001	SOCIAL	8.08	15.00	15.00	.00	15.00	.00%	N
11-6141.00-001-221002	SOC SEC/MEDICARE	.65	.00	10.00	8.01	9.00	.00%	N
11-6141.00-001-222000	SOC SEC (VOC)	2,090.93	2,500.00	2,500.00	1,997.67	1,281.00	.00%	N
11-6141.00-001-223000	SOCIAL SECURITY (SPEC	633.18	650.00	850.00	772.34	776.00	.00%	N
11-6141.00-001-224000	SOCIAL SECURITY	1,115.17	1,500.00	1,500.00	339.20	327.00	.00%	N
11-6141.00-001-224001	SOCIAL	20.73	.00	.00	.00		.00%	N
11-6141.00-001-225000	SOCIAL SECURITY(ESL)	138.76	250.00	250.00	.00		.00%	N
11-6141.00-001-225001	SOC SEC/MEDICARE	7.85	.00	145.00	105.11	105.00	.00%	N
11-6141.00-101-211000	SOCIAL	9,069.77	9,500.00	9,500.00	9,065.60	8,252.00	.00%	N
11-6141.00-101-221000	SOCIAL	65.04	75.00	75.00	65.03	65.00	.00%	N
11-6141.00-101-221001	SOCIAL	8.91	15.00	15.00	8.71	9.00	.00%	N
11-6141.00-101-223000	SOCIAL	471.74	750.00	750.00	251.66	215.00	.00%	N
11-6141.00-101-224000	SOCIAL	1,218.68	1,500.00	1,682.00	1,681.22	1,674.00	.00%	N
11-6141.00-101-224001	SOC SEC/MEDICARE	12.57	.00	.00	.00		.00%	N
11-6141.00-101-225000	SOCIAL	164.14	250.00	465.00	464.87	463.00	.00%	N
11-6141.00-101-225001	SOCIAL	10.36	15.00	15.00	10.01	10.00	.00%	N
11-6141.00-101-232000	SOC SEC/MEDICARE	.00	.00	41.00	40.19		.00%	N
11-6142.00-001-211000	GROUP HEALTH & LIFE INS	33,923.83	39,000.00	39,000.00	36,647.18	32,106.00	.00%	N
11-6142.00-001-211001	GROUP HEALTH & LIFE INS	44.38	65.00	65.00	43.70	44.00	.00%	N
11-6142.00-001-211002	GROUP HEALTH & LIFE INS	73.20	125.00	125.00	52.80	53.00	.00%	N
11-6142.00-001-211003	GROUP HEALTH & LIFE INS	63.17	100.00	100.00	61.90	62.00	.00%	N
11-6142.00-001-211004	GROUP HEALTH & LIFE INS	36.60	65.00	65.00	36.73		.00%	N
11-6142.00-001-221000	PAYROLL EXPENDITURES	327.20	400.00	700.00	632.00	632.00	.00%	N
11-6142.00-001-221001	GROUP HEALTH & LIFE INS	43.70	65.00	65.00	.00		.00%	N
11-6142.00-001-221002	GROUP HEALTH & LIFE INS	.00	.00	50.00	42.30	42.00	.00%	N
11-6142.00-001-222000	GROUP HEALTH & LIFE INS	8,981.73	9,500.00	9,500.00	8,384.17	5,672.00	.00%	N
11-6142.00-001-223000	GROUP HEALTH & LIFE INS	2,480.11	3,000.00	4,250.00	3,851.10	3,851.00	.00%	N
11-6142.00-001-224000	GROUP HEALTH & LIFE INS	4,185.19	465.00	1,605.00	1,586.81	1,266.00	.00%	N
11-6142.00-001-225000	GROUP HEALTH & LIFE INS	685.80	1,000.00	1,000.00	.00		.00%	N
11-6142.00-001-225001	GROUP HEALTH & LIFE INS	.00	.00	5.00	1.40	1.00	.00%	N
11-6142.00-101-211000	GROUP HEALTH & LIFE INS	33,498.42	35,200.00	34,600.00	31,594.70	30,878.00	.00%	N
11-6142.00-101-221000	GROUP HEALTH & LIFE INS	322.80	500.00	500.00	315.20	315.00	.00%	N
11-6142.00-101-221001	GROUP HEALTH & LIFE INS	44.00	65.00	65.00	42.50	42.00	.00%	N
11-6142.00-101-223000	GROUP HEALTH & LIFE INS	2,712.00	2,800.00	2,800.00	1,139.00	1,139.00	.00%	N
11-6142.00-101-224000	GROUP HEALTH & LIFE INS	4,762.25	6,000.00	6,000.00	3,557.61	3,369.00	.00%	N
11-6142.00-101-225000	GROUP HEALTH & LIFE INS	673.28	800.00	2,400.00	2,305.60	2,306.00	.00%	N
11-6142.00-101-225001	GROUP HEALTH & LIFE INS	95.47	100.00	100.00	95.40	96.00	.00%	N
11-6142.00-101-232000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00		.00%	N

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6143.00-001-211000	WORKMENS	5,300.00	6,500.00	6,800.00	6,785.33	6,800.00	.00%	N
11-6143.00-001-211002	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-221002	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-222000	WORKMENS'	500.00	500.00	500.00	500.00	500.00	.00%	N
11-6143.00-001-223000	WORKMENS'	500.00	500.00	500.00	500.00	500.00	.00%	N
11-6143.00-001-225001	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-211000	WORKMENS'	4,900.00	5,000.00	5,000.00	5,000.00	5,000.00	.00%	N
11-6143.00-101-224000	WORKMENS'	2,300.00	2,500.00	2,500.00	2,500.00	2,500.00	.00%	N
11-6143.00-101-225000	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-225001	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-232000	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-001-211000	TRS ON-BEHALF	39,814.34	42,253.00	42,253.00	40,858.88	38,666.00	.00%	N
11-6144.00-001-211001	TRS ON-BEHALF BENEFIT	59.85	65.00	65.00	59.12	57.00	.00%	N
11-6144.00-001-211002	TRS ON-BEHALF BENEFIT	57.79	75.00	75.00	69.60	70.00	.00%	N
11-6144.00-001-211003	TRS ON-BEHALF BENEFIT	70.46	85.00	85.00	71.33	71.00	.00%	N
11-6144.00-001-211004	TRS ON-BEHALF BENEFIT	28.89	55.00	55.00	32.25	30.00	.00%	N
11-6144.00-001-221000	TRS ON-BEHALF	293.02	325.00	605.00	604.40	586.00	.00%	N
11-6144.00-001-221001	TRS ON-BEHALF	39.05	50.00	50.00	.00	_____.	.00%	N
11-6144.00-001-221002	TRS ON-BEHALF BENEFIT	.00	.00	40.00	38.79	39.00	.00%	N
11-6144.00-001-222000	TRS ON-BEHALF	9,139.89	8,650.00	8,950.00	8,917.58	5,910.00	.00%	N
11-6144.00-001-223000	TRS ON-BEHALF	2,532.62	2,500.00	3,825.00	3,803.98	3,797.00	.00%	N
11-6144.00-001-224000	TRS ON-BEHALF	4,112.32	3,950.00	3,950.00	1,586.51	1,540.00	.00%	N
11-6144.00-001-224001	TRS ON-BEHALF BENEFIT	97.26	.00	.00	.00	_____.	.00%	N
11-6144.00-001-225000	TRS ON-BEHALF	437.24	650.00	650.00	.00	_____.	.00%	N
11-6144.00-101-211000	TRS ON-BEHALF BENEFIT	38,430.80	38,650.00	39,890.00	39,886.70	40,038.00	.00%	N
11-6144.00-101-221000	TRS ON-BEHALF BENEFIT	280.83	325.00	325.00	288.33	288.00	.00%	N
11-6144.00-101-221001	TRS ON-BEHALF BENEFIT	38.33	50.00	50.00	38.83	39.00	.00%	N
11-6144.00-101-223000	TRS ON-BEHALF BENEFIT	2,307.30	3,000.00	3,000.00	1,071.44	1,065.00	.00%	N
11-6144.00-101-224000	TRS ON-BEHALF BENEFIT	5,103.10	5,200.00	5,475.00	5,468.93	5,471.00	.00%	N
11-6144.00-101-224001	TRS ON-BEHALF BENEFIT	60.33	.00	.00	.00	_____.	.00%	N
11-6144.00-101-225000	TRS ON-BEHALF BENEFIT	365.40	450.00	1,290.00	1,289.52	1,290.00	.00%	N
11-6144.00-101-225001	TRS ON-BEHALF BENEFIT	53.06	55.00	55.00	53.52	54.00	.00%	N
11-6145.00-001-211000	UNEMPLOYMENT	3,375.25	3,500.00	3,500.00	3,375.16	3,500.00	.00%	N
11-6145.00-001-211002	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-221002	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-225001	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-211000	UNEMPLOYMENT	3,375.26	3,500.00	3,500.00	3,375.17	3,500.00	.00%	N
11-6145.00-101-224000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-225000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-225001	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-232000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-211000	TEACHER RETIREMENT	9,562.77	17,500.00	17,500.00	10,645.10	6,923.00	.00%	N
11-6146.00-001-211001	TEACHER RETIREMENT	22.15	30.00	30.00	22.74	9.00	.00%	N
11-6146.00-001-211002	TEACHER RETIREMENT	17.50	30.00	30.00	12.39	12.00	.00%	N
11-6146.00-001-211003	TEACHER RETIREMENT	10.93	20.00	20.00	10.26	11.00	.00%	N
11-6146.00-001-211004	TEACHER RETIREMENT	2.60	10.00	10.00	8.54	10.00	.00%	N
11-6146.00-001-221000	TEACHER RETIREMENT	72.17	75.00	150.00	140.18	134.00	.00%	N
11-6146.00-001-221001	TEACHER RETIREMENT	9.07	15.00	15.00	.00	_____.	.00%	N

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11-6146.00-001-221002	TEACHER RETIREMENT	.25	.00	15.00	10.09	10.00	.00%	N
11-6146.00-001-222000	TEACHER RETIREMENT	2,531.09	2,500.00	2,500.00	2,342.65	1,330.00	.00%	N
11-6146.00-001-223000	TEACHER RETIREMENT	910.64	1,200.00	1,200.00	633.74	589.00	.00%	N
11-6146.00-001-224000	TEACHER RETIREMENT	745.73	1,200.00	1,200.00	332.12	306.00	.00%	N
11-6146.00-001-224001	TEACHER RETIREMENT	7.86	.00	.00	.00	_____.	.00%	N
11-6146.00-001-225000	TEACHER RETIREMENT	42.95	55.00	55.00	.00	_____.	.00%	N
11-6146.00-001-225001	TEACHER RETIREMENT	2.98	.00	.00	-2.98	_____.	.00%	N
11-6146.00-101-211000	TEACHER RETIREMENT	7,599.32	8,250.00	8,250.00	7,068.32	6,592.00	.00%	N
11-6146.00-101-221000	TEACHER RETIREMENT	77.40	100.00	100.00	77.76	78.00	.00%	N
11-6146.00-101-221001	TEACHER RETIREMENT	10.64	25.00	25.00	10.35	10.00	.00%	N
11-6146.00-101-223000	TEACHER RETIREMENT	422.41	650.00	650.00	212.72	153.00	.00%	N
11-6146.00-101-224000	TEACHER RETIREMENT	858.71	950.00	950.00	922.66	880.00	.00%	N
11-6146.00-101-224001	TEACHER RETIREMENT	4.76	.00	.00	.00	_____.	.00%	N
11-6146.00-101-225000	TEACHER RETIREMENT	38.95	35.00	125.00	87.17	93.00	.00%	N
11-6146.00-101-225001	TEACHER RETIREMENT	3.90	5.00	5.00	3.77	4.00	.00%	N
11-6146.00-101-232000	TEACHER RETIREMENT	.00	.00	16.00	15.25	_____.	.00%	N
11-6149.00-001-211002	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-221002	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-225001	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-224000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-225000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-225001	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-232000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>1,995,459.66</b>	<b>1,933,277.00</b>	<b>1,932,427.00</b>	<b>1,882,406.32</b>	<b>1,691,106.00</b>	<b>.00%</b>	
11-6223.00-001-211000	COLLEGE TUIT/STUDENTS	-10,000.00	2,000.00	200.00	.00	_____.	.00%	N
11-6223.00-001-231000	COLLEGE TUITION/HS	22,285.00	10,000.00	10,000.00	7,202.00	_____.	.00%	N
11-6239.00-001-211000	REGION SERVICES	.00	3,650.00	7,400.00	7,372.97	7,400.00	.00%	N
11-6239.00-001-221000	GIFT. & TAL.(REG VII)	2,594.00	2,650.00	2,600.00	2,594.00	2,600.00	.00%	N
11-6239.00-001-225000	REGION SERVICES	.00	250.00	.00	.00	_____.	.00%	N
11-6239.00-101-211000	REGION SERVICES	.00	2,750.00	7,500.00	7,372.98	7,500.00	.00%	N
11-6239.00-101-221000	GIFT. & TAL. (REG VII)	2,594.00	2,650.00	2,600.00	2,594.00	2,600.00	.00%	N
11-6239.00-101-225000	REGION SERVICES	.00	250.00	.00	.00	_____.	.00%	N
11-6249.00-001-211000	COMPUTER	800.39	1,000.00	700.00	617.20	700.00	.00%	N
11-6249.00-001-211004	DISTANCE LEARNING	.00	.00	1,320.00	1,140.00	1,000.00	.00%	N
11-6249.00-001-211005	INTERNET CONTENT	.00	.00	680.00	625.00	500.00	.00%	N
11-6249.00-001-231000	CONTRACTED SERV/HS	.00	3,550.00	3,550.00	.00	_____.	.00%	N
11-6249.00-101-211000	COMP SUP/ACCEL	800.39	1,000.00	800.00	.00	1,000.00	.00%	N
11-6249.00-101-211001	COMP SUP/ROSETTA	.00	3,000.00	820.00	.00	1,000.00	.00%	N
11-6249.00-101-211005	INTERNET CONTENT	.00	.00	680.00	625.00	500.00	.00%	N
11-6269.00-001-211000	RENTALS - COPIERS,	3,321.61	3,500.00	3,800.00	3,783.81	3,500.00	.00%	N
11-6269.00-101-211000	RENTALS - COPIERS,	4,233.52	4,500.00	4,500.00	4,384.61	4,500.00	.00%	N
	<b>62XX Totals</b>	<b>26,628.91</b>	<b>40,750.00</b>	<b>47,150.00</b>	<b>38,311.57</b>	<b>32,800.00</b>	<b>.00%</b>	
11-6321.00-001-211001	TEXTBKS/COLLEGE BKS	1,150.92	5,000.00	1,000.00	.00	_____.	.00%	N
11-6321.00-001-211002	TEXTBOOKS	-115.76	600.00	600.00	.00	250.00	.00%	N
11-6321.00-001-222000	TEXTBOOKS	.00	.00	.00	.00	_____.	.00%	N
11-6321.00-001-231000	TEXTBOOKS	.00	.00	284.00	284.00	_____.	.00%	N
11-6321.00-101-211000	TEXTBOOKS	.00	.00	.00	.00	_____.	.00%	N
11-6339.00-001-231000	TESTING MATERIALS	2,941.00	1,500.00	1,500.00	704.00	1,275.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6399.00-001-211009	GEN SUP - ART	1,242.40	1,250.00	1,250.00	1,250.00	1,000.00	.00%	N
11-6399.00-001-211010	GEN SUP JH/HS - SCIENCE	1,454.18	2,000.00	2,000.00	1,110.41	1,700.00	.00%	N
11-6399.00-001-211012	HISTORY SUPPLIES	641.68	550.00	550.00	456.65	500.00	.00%	N
11-6399.00-001-211013	ENGLISH SUPPLIES	577.95	550.00	550.00	146.33	500.00	.00%	N
11-6399.00-001-211019	YEARBOOK SUPPLIES	1,522.54	5,500.00	5,500.00	4,434.23	2,000.00	.00%	N
11-6399.00-001-211020	SPANISH SUPPLIES	.00	250.00	250.00	77.46	200.00	.00%	N
11-6399.00-001-211023	OWL UPDATE NEWSLETTER	842.50	1,000.00	1,000.00	1,000.00		.00%	N
11-6399.00-001-211025	MATH SUPPLIES	500.00	500.00	500.00	195.45	400.00	.00%	N
11-6399.00-001-211027	THEATRE ARTS SUPPLIES	86.00	1,000.00	1,000.00	639.07	500.00	.00%	N
11-6399.00-001-211029	ACCEL READER TESTS	.00	.00	.00	.00		.00%	N
11-6399.00-001-211034	DRUG AWARE PROGRAM	.00	500.00	500.00	.00		.00%	N
11-6399.00-001-211036	504 SUP/DYSLEXIA	.00	500.00	500.00	149.80	400.00	.00%	N
11-6399.00-001-211071	GEN SUP - HS	3,659.87	3,500.00	3,200.00	3,137.59	3,000.00	.00%	N
11-6399.00-001-211072	TECH SUP - JH/HS	2,127.90	2,000.00	1,800.00	1,606.65	1,500.00	.00%	N
11-6399.00-001-211678	GEN SUP - JH	2,880.22	2,750.00	2,350.00	2,344.48	2,250.00	.00%	N
11-6399.00-001-221000	GEN SUP(GIFT & TAL)	.00	500.00	456.00	.00		.00%	N
11-6399.00-001-222000	GEN SUP(VOC AGRI)	36,707.19	27,500.00	26,700.00	26,674.37	20,000.00	.00%	N
11-6399.00-001-222001	GEN SUP( VOC-HOME EC)	4,169.31	4,750.00	3,950.00	3,943.51	3,000.00	.00%	N
11-6399.00-001-222002	GEN SUP(VOC-COMPUTER)	11,907.89	7,500.00	6,850.00	5,926.33	6,000.00	.00%	N
11-6399.00-001-222003	VOC SUP / A&P	279.00	500.00	500.00	393.95	350.00	.00%	N
11-6399.00-001-222008	VOC PRIOR YR	.00	.00	.00	.00		.00%	N
11-6399.00-001-223000	SPECIAL ED SUP/JH & HS)	8,390.17	5,500.00	5,500.00	5,209.46	4,000.00	.00%	N
11-6399.00-001-224000	GEN SUP	7,075.15	3,000.00	3,000.00	192.69	2,550.00	.00%	N
11-6399.00-001-225000	GENERAL SUP (ESL)	507.47	200.00	150.00	62.50	150.00	.00%	N
11-6399.00-001-231000	GEN SUP/HS ALLOT	5,846.00	13,000.00	12,716.00	3,256.58	24,248.00	.00%	N
11-6399.00-101-211000	K SUPPLIES	498.63	500.00	500.00	499.82	500.00	.00%	N
11-6399.00-101-211001	1ST GRADE SUPPLIES	417.05	500.00	500.00	450.91	500.00	.00%	N
11-6399.00-101-211002	2ND GRADE SUPPLIES	271.74	500.00	500.00	487.40	500.00	.00%	N
11-6399.00-101-211003	3RD GRADE SUPPLIES	447.05	500.00	500.00	144.60	500.00	.00%	N
11-6399.00-101-211004	4TH GRADE SUPPLIES	496.77	500.00	500.00	478.87	500.00	.00%	N
11-6399.00-101-211005	5TH GRADE SUPPLIES	460.45	500.00	500.00	225.42	500.00	.00%	N
11-6399.00-101-211006	NEW PERSONNEL	.00	.00	.00	.00		.00%	N
11-6399.00-101-211010	INSTRUCT INCENTIVES	387.78	500.00	500.00	348.12	500.00	.00%	N
11-6399.00-101-211011	MUSIC SUPPLIES	784.39	800.00	800.00	787.84	500.00	.00%	N
11-6399.00-101-211014	GEN SUP ELEM	5,400.87	5,500.00	5,200.00	4,062.18	3,750.00	.00%	N
11-6399.00-101-211016	PE SUPPLIES	400.93	500.00	500.00	428.04	500.00	.00%	N
11-6399.00-101-211017	PE FIELD DAY SUPPLIES	.00	150.00	150.00	.00		.00%	N
11-6399.00-101-211018	4TH/5TH SCIENCE	2,001.60	2,000.00	2,500.00	2,492.79	2,000.00	.00%	N
11-6399.00-101-211019	ELEM SCIENCE SUPPLIES	.00	.00	.00	.00	500.00	.00%	N
11-6399.00-101-211028	PE FIELD DAY AWARDS	84.75	100.00	100.00	.00		.00%	N
11-6399.00-101-211030	TECHNOLOGY SUPPLIES	2,276.51	2,000.00	2,000.00	1,974.24	2,000.00	.00%	N
11-6399.00-101-211031	CAUGHT BEING GOOD	604.29	600.00	600.00	140.55	250.00	.00%	N
11-6399.00-101-211036	504/DYSLEXIA SUPPLIES	657.92	500.00	500.00	412.61	500.00	.00%	N
11-6399.00-101-211041	PRIN PRIDE BEHAV	.00	.00	.00	.00		.00%	N
11-6399.00-101-211044	ELEM GREENHOUSE	491.06	500.00	.00	.00		.00%	N
11-6399.00-101-211060	ELEM FURNITURE	1,582.75	3,500.00	3,500.00	2,745.20	1,500.00	.00%	N
11-6399.00-101-211099	ACCEL READER TESTS	.00	.00	.00	.00		.00%	N
11-6399.00-101-221000	G/T SUPPLIES	323.62	500.00	500.00	426.58	500.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6399.00-101-223001	SPEC ED SUP/ ELEM	10,491.45	5,500.00	5,500.00	5,258.81	4,000.00	.00%	N
11-6399.00-101-224000	COMP GEN SUPPLIES	2,544.05	3,000.00	2,990.00	1,446.98	1,500.00	.00%	N
11-6399.00-101-224001	PRE-K SUPPLIES	461.24	500.00	510.00	508.84	500.00	.00%	N
11-6399.00-101-225000	ESL SUPPLIES/MATERIALS	53.52	200.00	250.00	215.77	150.00	.00%	N
11-6399.00-999-211000	GEN SUP	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>125,532.00</b>	<b>120,750.00</b>	<b>113,256.00</b>	<b>86,731.08</b>	<b>97,423.00</b>	<b>.00%</b>	
11-6411.00-001-211000	TRAVEL (EMPLOYEES)	72.00	250.00	250.00	12.00	200.00	.00%	N
11-6411.00-001-222000	TRAVEL / VOC	1,505.80	750.00	750.00	324.00	600.00	.00%	N
11-6411.00-001-222001	TRAVEL / VOC HOME EC	.00	150.00	150.00	.00	100.00	.00%	N
11-6411.00-001-222002	TRAVEL / VOC COMPUTERS	.00	.00	.00	.00		.00%	N
11-6412.00-001-211000	TRAVEL - STUDENT- GEN	619.00	1,500.00	1,500.00	345.00	500.00	.00%	N
11-6412.00-001-222000	TRAVEL / STUDENT VOC	4,464.43	5,000.00	4,000.00	1,075.08	1,000.00	.00%	N
11-6412.00-001-231000	STUDENT TRAVEL	680.00	.00	.00	.00		.00%	N
11-6412.00-101-211000	STUDENT TRAVEL	185.00	400.00	400.00	210.00		.00%	N
11-6412.00-101-221000	STUDENT TRAVEL	160.00	200.00	200.00	35.00		.00%	N
11-6494.00-001-211000	TRANSPORTATION	2,725.13	4,000.00	4,000.00	2,167.76	3,000.00	.00%	N
11-6494.00-001-221000	TRANSPORTATION	.00	.00	150.00	132.16	200.00	.00%	N
11-6494.00-001-222000	TRANSPORTATION	8,457.73	6,000.00	5,850.00	1,620.02	4,000.00	.00%	N
11-6494.00-001-223000	TRANSPORTATION	60.48	100.00	100.00	.00		.00%	N
11-6494.00-101-211001	TRANSPORTATION	2,605.55	3,000.00	2,250.00	1,760.43	1,500.00	.00%	N
11-6495.00-001-211000	ET LINC DUES	.00	.00	.00	.00		.00%	N
11-6499.00-001-211000	ET LINC DUES	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00%	N
11-6499.00-001-211002	PERFECT ATTEND AWARDS	.00	150.00	150.00	.00		.00%	N
11-6499.00-001-211003	JH/HS AWARDS	561.24	800.00	800.00	40.87	600.00	.00%	N
11-6499.00-001-211004	GRADUATION	614.05	800.00	800.00	780.54	700.00	.00%	N
11-6499.00-001-221000	G/T FEES & DUES	.00	.00	44.00	44.00	100.00	.00%	N
11-6499.00-001-222000	FEES AND DUES - VOC	1,386.00	1,500.00	1,300.00	684.20	750.00	.00%	N
11-6499.00-001-222001	VOC HOME EC FEES	257.50	500.00	500.00	.00	200.00	.00%	N
11-6499.00-101-211002	PERF ATTEND AWARDS	194.60	300.00	300.00	173.90	250.00	.00%	N
11-6499.00-101-211005	PRINCIPAL'S PRIDE T-	386.75	500.00	500.00	488.00	500.00	.00%	N
11-6499.00-101-211006	PE FIELD DAY SHIRTS	1,092.10	1,100.00	1,100.00	914.50	1,100.00	.00%	N
	<b>64XX Totals</b>	<b>27,827.36</b>	<b>28,800.00</b>	<b>26,894.00</b>	<b>12,607.46</b>	<b>17,100.00</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>2,175,447.93</b>	<b>2,123,577.00</b>	<b>2,119,727.00</b>	<b>2,020,056.43</b>	<b>1,838,429.00</b>	<b>.00%</b>	
12-6129.00-999-299000	LIBRARY AIDE SALARY	15,056.81	15,250.00	15,250.00	15,209.23	15,250.00	.00%	N
12-6141.00-999-299000	PAYROLL EXPENDITURES	218.35	200.00	225.00	220.57	221.00	.00%	N
12-6142.00-999-299000	GROUP HEALTH & LIFE INS	2,712.00	2,750.00	2,745.00	2,712.00	2,712.00	.00%	N
12-6144.00-999-299000	TRS ON-BEHALF	1,121.01	1,000.00	1,175.00	1,156.34	1,166.00	.00%	N
12-6146.00-999-299000	TEACHER RETIREMENT	82.80	400.00	380.00	83.66	84.00	.00%	N
	<b>61XX Totals</b>	<b>19,190.97</b>	<b>19,600.00</b>	<b>19,775.00</b>	<b>19,381.80</b>	<b>19,433.00</b>	<b>.00%</b>	
12-6239.00-999-299000	REG 7/8 MEDIA SERVICES	5,592.50	6,000.00	5,950.00	5,592.50	6,000.00	.00%	N
12-6249.00-999-299002	ATHENA WEB	844.00	1,000.00	875.00	844.00	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>6,436.50</b>	<b>7,000.00</b>	<b>6,825.00</b>	<b>6,436.50</b>	<b>7,000.00</b>	<b>.00%</b>	
12-6329.00-001-299001	LIB BOOKS/HS	2,704.10	2,500.00	2,410.00	2,191.18	2,000.00	.00%	N
12-6329.00-101-299000	LIBRARY BOOKS/ELEM	2,698.86	2,500.00	2,465.00	2,424.93	2,000.00	.00%	N
12-6399.00-001-299000	LIBRARY SUP - HS	619.44	500.00	550.00	549.94	400.00	.00%	N
12-6399.00-101-299000	LIBRARY SUP/ELEM	284.80	500.00	575.00	573.99	250.00	.00%	N
	<b>63XX Totals</b>	<b>6,307.20</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>5,740.04</b>	<b>4,650.00</b>	<b>.00%</b>	
	<b>Function 12 Totals</b>	<b>31,934.67</b>	<b>32,600.00</b>	<b>32,600.00</b>	<b>31,558.34</b>	<b>31,083.00</b>	<b>.00%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
13-6119.00-999-211000	SALARIES-STAFF DEV	47,061.67	47,820.00	47,830.00	47,820.00	47,820.00	.00%	N
13-6141.00-001-211000	SOCIAL	.46	5.00	5.00	.34	5.00	.00%	N
13-6141.00-001-222000	SOC SEC/MEDICARE	.00	.00	10.00	1.33	_____	.00%	N
13-6141.00-001-223000	SOC SEC/MEDICARE	.00	.00	.00	.00	_____	.00%	N
13-6141.00-101-211001	SOCIAL	2.47	5.00	5.00	.34	_____	.00%	N
13-6141.00-101-221000	SOC SEC/MEDICARE	.00	.00	1.00	.68	_____	.00%	N
13-6141.00-101-223000	SOC SEC/MEDICARE	.00	.00	5.00	1.22	_____	.00%	N
13-6141.00-101-225000	SOC SEC/MEDICARE	.17	5.00	4.00	.00	_____	.00%	N
13-6141.00-999-211000	SOCIAL SECURITY	682.36	625.00	700.00	693.36	600.00	.00%	N
13-6142.00-999-211000	GROUP HEALTH & LIFE INS	2,712.00	2,500.00	2,725.00	2,712.00	2,500.00	.00%	N
13-6144.00-999-211000	TRS ON-BEHALF	3,255.92	3,000.00	3,300.00	3,293.16	3,000.00	.00%	N
13-6144.00-999-299008	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____	.00%	N
13-6146.00-999-211000	TEACHER RETIREMENT	569.05	600.00	630.00	625.20	600.00	.00%	N
	<b>61XX Totals</b>	<b>54,284.10</b>	<b>54,560.00</b>	<b>55,215.00</b>	<b>55,147.63</b>	<b>54,525.00</b>	<b>.00%</b>	
13-6239.00-999-211000	ESC REGION 7 SERVICES	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00%	N
13-6249.00-999-299000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00%</b>	
13-6399.00-999-299000	STAFF DEV/CURR SUP	110.99	500.00	500.00	233.24	_____	.00%	N
	<b>63XX Totals</b>	<b>110.99</b>	<b>500.00</b>	<b>500.00</b>	<b>233.24</b>	<b>_____</b>	<b>.00%</b>	
13-6411.00-001-211000	TRAVEL (GEN INSTRUCT)	572.66	500.00	100.00	24.00	300.00	.00%	N
13-6411.00-001-222000	TRAVEL (EMPLOYEES)	2,309.64	1,500.00	1,920.00	1,901.54	1,000.00	.00%	N
13-6411.00-001-223000	TRAVEL (EMPLOYEES)	.00	.00	.00	.00	_____	.00%	N
13-6411.00-101-211001	ELEM STAFF TRAVEL	981.01	500.00	1,050.00	1,003.00	750.00	.00%	N
13-6411.00-101-221000	TRAVEL (EMPLOYEES)	128.00	200.00	200.00	48.00	200.00	.00%	N
13-6411.00-101-223000	SP ED EMPLOYEE TRAVEL	.00	500.00	500.00	306.76	400.00	.00%	N
13-6411.00-101-225000	ESL STAFF TRAVEL	12.00	50.00	50.00	.00	50.00	.00%	N
13-6411.00-999-211002	TRAVEL (TECH DIR)	1,204.50	1,000.00	400.00	.00	750.00	.00%	N
13-6494.00-001-211000	TRANSPORTATION	3,835.97	3,000.00	1,850.00	693.84	2,000.00	.00%	N
13-6494.00-001-222000	VOC TRANSPORT REALLOC	.00	.00	1,500.00	1,496.24	700.00	.00%	N
13-6494.00-001-223000	TRANSPORTATION	.00	800.00	800.00	.00	_____	.00%	N
13-6494.00-001-225000	TRANSPORTATION	223.30	250.00	250.00	.00	_____	.00%	N
13-6494.00-101-211000	TRANSPORTATION	7,289.63	6,500.00	6,500.00	3,667.44	3,500.00	.00%	N
13-6494.00-101-221000	TRANSPORTATION	1,637.44	1,500.00	1,150.00	726.88	1,000.00	.00%	N
13-6494.00-101-223000	TRANSPORTATION	622.72	250.00	1,000.00	795.32	1,000.00	.00%	N
13-6494.00-101-225000	TRANSPORTATION	220.00	200.00	200.00	.00	_____	.00%	N
13-6494.00-999-211002	TRANSPORTATION	379.37	850.00	850.00	61.36	_____	.00%	N
13-6499.00-001-211000	STAFF DEV FEES	.00	200.00	125.00	125.00	125.00	.00%	N
13-6499.00-001-222000	MISC OPERATING	508.00	.00	755.00	745.14	300.00	.00%	N
13-6499.00-001-223000	MISC OPERATING	.00	300.00	50.00	.00	_____	.00%	N
13-6499.00-001-225000	MISC OPERATING	.00	.00	.00	.00	_____	.00%	N
13-6499.00-101-211000	ELEM FEES/DUES	623.00	1,000.00	245.00	170.00	200.00	.00%	N
13-6499.00-101-221000	FEES/DUES G/T	399.00	600.00	100.00	20.00	100.00	.00%	N
13-6499.00-101-223000	FEES & DUES/SPEC ED	25.00	50.00	250.00	249.00	200.00	.00%	N
13-6499.00-101-225000	MISC OPERATING	.00	.00	.00	.00	_____	.00%	N
13-6499.00-999-211000	MISC OPERATING	190.00	200.00	200.00	.00	_____	.00%	N
	<b>64XX Totals</b>	<b>21,161.24</b>	<b>19,950.00</b>	<b>20,045.00</b>	<b>12,033.52</b>	<b>12,575.00</b>	<b>.00%</b>	
	<b>Function 13 Totals</b>	<b>75,556.33</b>	<b>79,510.00</b>	<b>80,260.00</b>	<b>71,914.39</b>	<b>71,600.00</b>	<b>.00%</b>	

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
23-6119.00-001-299001	SALARIES - PRIN/JH-HS	65,213.34	65,820.00	65,820.00	54,850.00	60,000.00	.00%	N
23-6119.00-001-299003	ADMIN ASST SALARY	12,974.88	32,986.00	32,261.00	19,725.84	_____	.00%	N
23-6119.00-101-299000	SALARIES - PRIN/ELEM	55,487.00	57,500.00	57,500.00	57,500.00	60,000.00	.00%	N
23-6122.00-001-299000	SUB SUP PERSONNEL	.00	.00	.00	.00	_____	.00%	N
23-6122.00-101-299000	SUB SUP PERSONNEL	.00	.00	.00	.00	_____	.00%	N
23-6129.00-001-299000	JH/HS SECRETARY	25,235.04	25,905.00	25,905.00	25,905.00	25,905.00	.00%	N
23-6129.00-101-299000	ELEM SECRETARY	15,680.00	16,130.00	16,130.00	16,130.00	16,130.00	.00%	N
23-6141.00-001-299000	SOCIAL SECURITY	365.88	500.00	500.00	375.62	800.00	.00%	N
23-6141.00-001-299001	PAYROLL EXPENDITURES	945.56	1,000.00	955.00	795.30	_____	.00%	N
23-6141.00-001-299002	SOCIAL	.00	.00	.00	.00	_____	.00%	N
23-6141.00-001-299003	SOCIAL	188.16	225.00	290.00	286.07	286.00	.00%	N
23-6141.00-101-299000	SOCIAL	1,031.99	1,000.00	1,070.00	1,067.64	1,068.00	.00%	N
23-6141.00-101-299001	SOCIAL	.52	10.00	10.00	.00	_____	.00%	N
23-6142.00-001-299000	GROUP HEALTH & LIFE INS	2,405.04	2,500.00	2,500.00	2,430.60	2,500.00	.00%	N
23-6142.00-001-299001	PAYROLL EXPENDITURES	2,727.40	2,500.00	2,500.00	2,260.00	_____	.00%	N
23-6142.00-001-299002	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
23-6142.00-001-299003	GROUP HEALTH & LIFE INS	690.00	1,000.00	1,000.00	997.92	998.00	.00%	N
23-6142.00-101-299000	GROUP HEALTH & LIFE INS	2,724.00	2,500.00	2,725.00	2,724.00	2,724.00	.00%	N
23-6143.00-001-299000	WORKMENS'	50.00	100.00	100.00	100.00	100.00	.00%	N
23-6143.00-101-299000	WORKMENS'	50.00	100.00	100.00	100.00	100.00	.00%	N
23-6144.00-001-299000	TRS ON-BEHALF	1,912.23	1,750.00	1,985.00	1,980.14	3,650.00	.00%	N
23-6144.00-001-299001	PAYROLL EXPENDITURES	4,056.05	3,650.00	3,625.00	3,441.14	_____	.00%	N
23-6144.00-001-299002	TRS ON-BEHALF	.00	.00	.00	.00	_____	.00%	N
23-6144.00-001-299003	TRS ON-BEHALF	806.44	1,000.00	1,510.00	1,507.80	1,508.00	.00%	N
23-6144.00-101-299000	TRS ON-BEHALF	5,292.59	5,000.00	5,630.00	5,628.35	5,628.00	.00%	N
23-6144.00-101-299008	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____	.00%	N
23-6146.00-001-299000	TEACHER RETIREMENT	134.43	175.00	175.00	142.42	1,250.00	.00%	N
23-6146.00-001-299001	TEACHER RETIREMENT	1,244.33	1,250.00	1,250.00	1,053.49	_____	.00%	N
23-6146.00-001-299002	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
23-6146.00-001-299003	TEACHER RETIREMENT	249.56	400.00	200.00	108.48	108.00	.00%	N
23-6146.00-101-299000	TEACHER RETIREMENT	491.61	750.00	750.00	404.88	405.00	.00%	N
	<b>61XX Totals</b>	<b>199,956.05</b>	<b>223,751.00</b>	<b>224,491.00</b>	<b>199,514.69</b>	<b>183,160.00</b>	<b>.00%</b>	
23-6239.00-001-299000	RSCCC	2,751.34	3,000.00	3,200.00	3,185.00	3,200.00	.00%	N
23-6239.00-001-299001	REGION SERVICES	185.32	300.00	100.00	.00	_____	.00%	N
23-6239.00-101-299000	RSCCC	2,751.34	3,000.00	3,200.00	3,185.00	3,200.00	.00%	N
23-6239.00-101-299001	REGION SERVICES	185.32	300.00	100.00	.00	_____	.00%	N
23-6269.00-001-299000	COPIER/DUPLICATOR	66.39	100.00	100.00	16.50	100.00	.00%	N
23-6269.00-101-299000	COPIER/DUPLICATOR	67.00	100.00	100.00	16.50	100.00	.00%	N
	<b>62XX Totals</b>	<b>6,006.71</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,403.00</b>	<b>6,600.00</b>	<b>.00%</b>	
23-6399.00-001-299000	GEN SUP HS PRIN OFFICE	1,303.53	1,300.00	1,175.00	1,021.17	1,000.00	.00%	N
23-6399.00-001-299003	HS POSTAGE	640.00	700.00	700.00	450.00	500.00	.00%	N
23-6399.00-001-299005	CAMPUS PLAN SUPPLIES	.00	50.00	50.00	.00	_____	.00%	N
23-6399.00-001-299009	GRADESPEED/ATTEND	.00	200.00	210.00	206.25	225.00	.00%	N
23-6399.00-001-299015	TEACHER INCENTIVES	695.91	350.00	350.00	347.70	350.00	.00%	N
23-6399.00-001-299016	COPY PAPER	.00	100.00	100.00	.00	100.00	.00%	N
23-6399.00-001-299017	STUDENT HANDBOOKS	.00	200.00	100.00	.00	100.00	.00%	N
23-6399.00-001-299018	OFFICE FORMS	.00	100.00	100.00	.00	100.00	.00%	N
23-6399.00-101-299001	ELEM PRIN GEN SUPPLIES	1,032.35	1,500.00	1,490.00	1,456.28	1,300.00	.00%	N



		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
23-6399.00-101-299004	ELEM POSTAGE	350.00	500.00	500.00	350.00	350.00	.00%	N
23-6399.00-101-299009	GRADESPEED/ATTEND	.00	200.00	210.00	206.25	210.00	.00%	N
23-6399.00-101-299015	TEACHER INCENTIVES	294.85	350.00	350.00	220.30	350.00	.00%	N
23-6399.00-101-299017	STUDENT HANDBOOKS	.00	200.00	200.00	.00		.00%	N
23-6399.00-101-299030	TECHNOLOGY SUPPLIES	.00	500.00	375.00	.00	300.00	.00%	N
	<b>63XX Totals</b>	<b>4,316.64</b>	<b>6,250.00</b>	<b>5,910.00</b>	<b>4,257.95</b>	<b>4,885.00</b>	<b>.00%</b>	
23-6411.00-001-299000	HS PRIN TRAVEL	5.68	500.00	500.00	24.00	400.00	.00%	N
23-6411.00-001-299001	ASST PRIN TRAVEL	.00	500.00	750.00	629.10		.00%	N
23-6411.00-101-299001	ELEM PRIN TRAVEL	399.33	500.00	300.00	.00	250.00	.00%	N
23-6494.00-001-299000	TRANSPORTATION	2,475.76	2,500.00	2,500.00	1,385.32	1,250.00	.00%	N
23-6494.00-101-299000	TRANSPORTATION	1,075.20	1,500.00	1,500.00	84.96	750.00	.00%	N
23-6495.00-101-299000	DUES	358.00	400.00	400.00	363.00	400.00	.00%	N
23-6499.00-001-299000	HS PRIN FEES & DUES	437.00	500.00	300.00	.00	250.00	.00%	N
23-6499.00-001-299001	ASST PRIN FEES/DUES	.00	500.00	500.00	240.00		.00%	N
23-6499.00-101-299001	ELEM PRIN FEES/DUES	256.00	500.00	250.00	15.00	250.00	.00%	N
	<b>64XX Totals</b>	<b>5,006.97</b>	<b>7,400.00</b>	<b>7,000.00</b>	<b>2,741.38</b>	<b>3,550.00</b>	<b>.00%</b>	
	<b>Function 23 Totals</b>	<b>215,286.37</b>	<b>244,201.00</b>	<b>244,201.00</b>	<b>212,917.02</b>	<b>198,195.00</b>	<b>.00%</b>	
31-6119.00-999-299000	COUNSELOR SALARY	67,618.50	67,543.00	67,543.00	67,542.66	67,543.00	.00%	N
31-6141.00-999-299000	SOCIAL SECURITY	980.60	900.00	980.00	979.32	900.00	.00%	N
31-6142.00-999-299000	GROUP HEALTH & LIFE INS	12.00	100.00	100.00	12.00	25.00	.00%	N
31-6144.00-999-299000	TRS ON-BEHALF BENEFIT	3,764.38	3,500.00	3,735.00	3,734.40	3,300.00	.00%	N
31-6146.00-999-299000	TEACHER RETIREMENT	1,731.39	1,600.00	1,805.00	1,800.11	1,600.00	.00%	N
	<b>61XX Totals</b>	<b>74,106.87</b>	<b>73,643.00</b>	<b>74,163.00</b>	<b>74,068.49</b>	<b>73,368.00</b>	<b>.00%</b>	
31-6239.00-999-299000	REG 7 SERVICES	450.00	450.00	500.00	500.00	500.00	.00%	N
31-6249.00-999-299000	CONTRACTED SERVICES	.00	.00	.00	.00		.00%	N
	<b>62XX Totals</b>	<b>450.00</b>	<b>450.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	
31-6329.00-999-299000	READING MATERIALS	.00	500.00	450.00	.00		.00%	N
31-6339.00-999-299000	TESTING MATERIALS	-290.29	4,500.00	4,130.00	2,653.29	3,500.00	.00%	N
31-6399.00-999-299000	GEN SUP - COUNSELOR	1,968.59	2,000.00	1,850.00	1,772.30	1,750.00	.00%	N
	<b>63XX Totals</b>	<b>1,678.30</b>	<b>7,000.00</b>	<b>6,430.00</b>	<b>4,425.59</b>	<b>5,250.00</b>	<b>.00%</b>	
31-6411.00-999-299000	TRAVEL (COUNSELOR)	666.16	600.00	600.00	585.30	500.00	.00%	N
31-6494.00-999-299000	TRANSPORTATION	2,299.87	1,500.00	1,500.00	1,321.60	1,000.00	.00%	N
31-6495.00-999-299000	DUES - COUNSELOR	100.00	150.00	150.00	120.00	125.00	.00%	N
31-6499.00-999-299000	FEES/DUES - COUNSELOR	501.03	500.00	500.00	430.00	400.00	.00%	N
	<b>64XX Totals</b>	<b>3,567.06</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>2,456.90</b>	<b>2,025.00</b>	<b>.00%</b>	
	<b>Function 31 Totals</b>	<b>79,802.23</b>	<b>83,843.00</b>	<b>83,843.00</b>	<b>81,450.98</b>	<b>81,143.00</b>	<b>.00%</b>	
33-6119.00-999-299000	SALARIES - NURSE	37,680.59	37,848.00	38,053.00	38,050.40	37,848.00	.00%	N
33-6141.00-999-299000	PAYROLL EXPENDITURES	546.39	600.00	600.00	551.69	549.00	.00%	N
33-6142.00-999-299000	PAYROLL EXPENDITURES	2,712.00	2,800.00	2,800.00	2,712.00	2,712.00	.00%	N
33-6144.00-999-299000	TRS ON-BEHALF	2,529.20	2,500.00	2,645.00	2,644.80	2,645.00	.00%	N
33-6146.00-999-299000	TEACHER RETIREMENT	483.67	650.00	650.00	457.60	456.00	.00%	N
	<b>61XX Totals</b>	<b>43,951.85</b>	<b>44,398.00</b>	<b>44,748.00</b>	<b>44,416.49</b>	<b>44,210.00</b>	<b>.00%</b>	
33-6249.00-999-299000	NURSE EQUIP & REPAIRS	.00	500.00	355.00	.00	250.00	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>500.00</b>	<b>355.00</b>	<b>.00</b>	<b>250.00</b>	<b>.00%</b>	
33-6399.00-999-299000	GEN SUP - NURSE	1,040.48	1,200.00	1,200.00	1,143.82	1,150.00	.00%	N
33-6399.00-999-299001	DEFIBRILLATOR	370.00	750.00	545.00	169.80	750.00	.00%	N
	<b>63XX Totals</b>	<b>1,410.48</b>	<b>1,950.00</b>	<b>1,745.00</b>	<b>1,313.62</b>	<b>1,900.00</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
33-6411.00-999-299000	TRAVEL (EMPLOYEES)	.00	50.00	50.00	.00	50.00	.00%	N
33-6494.00-999-299000	TRANSPORTATION	69.44	100.00	100.00	31.86	100.00	.00%	N
33-6499.00-999-299000	MISC OPERATING	320.95	500.00	500.00	250.00	250.00	.00%	N
	<b>64XX Totals</b>	<b>390.39</b>	<b>650.00</b>	<b>650.00</b>	<b>281.86</b>	<b>400.00</b>	<b>.00%</b>	
	<b>Function 33 Totals</b>	<b>45,752.72</b>	<b>47,498.00</b>	<b>47,498.00</b>	<b>46,011.97</b>	<b>46,760.00</b>	<b>.00%</b>	
34-6129.00-999-299000	SALARIES - BUS DRIVERS	48,724.58	61,000.00	61,000.00	34,720.28	40,000.00	.00%	N
34-6141.00-999-299000	PAYROLL EXPENDITURES	706.70	1,350.00	1,350.00	887.79	1,000.00	.00%	N
34-6142.00-999-299000	GROUP HEALTH & LIFE INS	1,360.50	1,500.00	1,500.00	1,027.00	1,200.00	.00%	N
34-6143.00-999-299000	WORKMENS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
34-6144.00-999-299000	TRS ON-BEHALF	3,186.70	3,150.00	3,150.00	1,662.99	2,200.00	.00%	N
34-6144.00-999-299001	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	.00	.00%	N
34-6144.00-999-299008	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	.00	.00%	N
34-6146.00-999-299000	TEACHER RETIREMENT	233.53	350.00	350.00	120.33	200.00	.00%	N
34-6146.00-999-299001	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>57,212.01</b>	<b>70,350.00</b>	<b>70,350.00</b>	<b>41,418.39</b>	<b>47,600.00</b>	<b>.00%</b>	
34-6249.00-999-299000	VEHICLE REPAIRS	2,862.82	6,000.00	6,000.00	1,989.60	10,000.00	.00%	N
	<b>62XX Totals</b>	<b>2,862.82</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>1,989.60</b>	<b>10,000.00</b>	<b>.00%</b>	
34-6311.00-999-299000	VEHICLES (FUEL & OIL)	21,583.72	25,000.00	25,000.00	23,751.32	28,000.00	.00%	N
34-6319.00-999-299000	BUS SUP(MAIN &	9,742.27	20,000.00	19,500.00	8,272.40	13,500.00	.00%	N
	<b>63XX Totals</b>	<b>31,325.99</b>	<b>45,000.00</b>	<b>44,500.00</b>	<b>32,023.72</b>	<b>41,500.00</b>	<b>.00%</b>	
34-6411.00-999-299000	TRAVEL	180.30	300.00	300.00	.00	300.00	.00%	N
34-6429.00-999-299000	INSURANCE EXPENSES	3,173.92	6,500.00	6,500.00	5,785.00	6,500.00	.00%	N
34-6494.00-999-299000	TRANSPORTATION	-85,977.37	-84,800.00	-69,800.00	-36,476.34	-49,000.00	.00%	N
34-6499.00-999-299000	FEES AND DUES	1,920.18	1,500.00	2,000.00	1,949.93	1,500.00	.00%	N
	<b>64XX Totals</b>	<b>-80,702.97</b>	<b>-76,500.00</b>	<b>-61,000.00</b>	<b>-28,741.41</b>	<b>-40,700.00</b>	<b>.00%</b>	
34-6631.00-999-299000	VEHICLES	.00	.00	.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 34 Totals</b>	<b>10,697.85</b>	<b>44,850.00</b>	<b>59,850.00</b>	<b>46,690.30</b>	<b>58,400.00</b>	<b>.00%</b>	
35-6142.00-999-299000	GROUP HEALTH & LIFE INS	2,715.00	2,500.00	2,730.00	2,700.00	2,100.00	.00%	N
35-6144.00-999-299000	TRS ON-BEHALF	3,483.45	3,250.00	3,870.00	3,869.16	3,750.00	.00%	N
	<b>61XX Totals</b>	<b>6,198.45</b>	<b>5,750.00</b>	<b>6,600.00</b>	<b>6,569.16</b>	<b>5,850.00</b>	<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>6,198.45</b>	<b>5,750.00</b>	<b>6,600.00</b>	<b>6,569.16</b>	<b>5,850.00</b>	<b>.00%</b>	
36-6119.00-001-291000	VOLLEYBALL ASST	812.76	800.00	800.00	740.03	800.00	.00%	N
36-6119.00-001-291001	JH BASKETBALL STIPEND	1,571.49	1,000.00	1,000.00	925.20	.00	.00%	N
36-6119.00-001-291002	CROSS COUNTRY STIPEND	799.80	800.00	800.00	800.00	1,000.00	.00%	N
36-6119.00-001-291003	TRACK STIPEND	1,004.42	1,000.00	1,000.00	925.20	1,000.00	.00%	N
36-6119.00-001-291004	JV HS GIRLS BASKETBALL	999.96	1,000.00	1,000.00	1,000.00	.00	.00%	N
36-6119.00-001-291005	GIRLS ASST BASKETBALL	1,016.05	1,000.00	1,006.00	1,005.40	.00	.00%	N
36-6119.00-001-291006	HEAD SOFTBALL STIPEND	1,129.52	1,500.00	1,500.00	1,500.00	750.00	.00%	N
36-6119.00-001-291007	HEAD BASEBALL STIPEND	1,129.40	1,500.00	1,500.00	1,500.00	750.00	.00%	N
36-6119.00-001-291008	GOLF STIPEND	1,000.08	1,200.00	1,200.00	1,199.76	500.00	.00%	N
36-6119.00-001-291009	TENNIS STIPEND	500.28	500.00	501.00	500.16	500.00	.00%	N
36-6119.00-001-291010	JH BASEBALL STIPEND	935.84	800.00	800.00	800.00	.00	.00%	N
36-6119.00-001-291011	JH TRACK STIPEND	200.86	200.00	200.00	185.19	.00	.00%	N
36-6119.00-001-291012	HS VOLLEYBALL STIPEND	1,411.78	.00	.00	.00	.00	.00%	N
36-6119.00-001-291013	ATH DIRECTOR	1,500.23	.00	.00	.00	.00	.00%	N
36-6119.00-001-291014	GIRLS HEAD BASKTBALL	2,577.57	3,000.00	3,035.00	3,015.90	3,000.00	.00%	N
36-6119.00-001-291015	BOYS VARS BASKTBALL	2,724.69	3,000.00	3,017.00	3,016.24	3,000.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6119.00-001-291016	CHEERLEADER SPONSOR	508.20	500.00	500.00	462.49	750.00	.00%	N
36-6119.00-001-291017	HS CHEERLEADER	508.20	500.00	500.00	462.49		.00%	N
36-6119.00-001-291018	ASST SOFTBALL STIPEND	470.51	.00	.00	.00		.00%	N
36-6119.00-001-291019	ASST BASEBALL COACH	422.99	800.00	800.00	800.00	300.00	.00%	N
36-6119.00-001-291021	JH SOFTBALL	.00	800.00	800.00	800.00		.00%	N
36-6119.00-001-291022	JH BASKETBALL	74.87	1,000.00	976.00	925.20	1,000.00	.00%	N
36-6119.00-001-291023	BOYS SPORTS DIRECTOR	74.87	1,000.00	980.00	965.24		.00%	N
36-6119.00-001-291024	GIRLS SPORTS DIRECTOR	74.87	1,000.00	978.00	925.11		.00%	N
36-6119.00-001-299002	UIL COORDINATOR	1,015.98	1,000.00	1,006.00	1,005.82	1,000.00	.00%	N
36-6119.00-001-299011	JH UIL DIRECTOR STIPEND	750.00	750.00	750.00	750.00	750.00	.00%	N
36-6119.00-001-299014	JR HIGH UIL STIPENDS	1,600.00	2,000.00	2,250.00	2,250.00	2,500.00	.00%	N
36-6119.00-001-299015	HS UIL STIPENDS	2,400.00	3,000.00	3,000.00	2,550.00	3,000.00	.00%	N
36-6119.00-001-299016	POST DIST DISCRET	.00	1,000.00	1,000.00	.00		.00%	N
36-6119.00-001-299017	JR BETA CLUB	439.97	500.00	500.00	500.00	250.00	.00%	N
36-6119.00-001-299018	SR BETA CLUB	466.81	500.00	500.00	500.00	250.00	.00%	N
36-6119.00-101-299000	ELEM UIL ACADEM COORD	762.21	750.00	753.00	752.95	750.00	.00%	N
36-6119.00-101-299014	ELEM UIL STIPENDS	1,200.00	2,500.00	2,500.00	2,250.00	2,500.00	.00%	N
36-6121.00-001-291000	ALL PERSONNEL	730.00	1,000.00	1,000.00	535.00	600.00	.00%	N
36-6121.00-001-299000	ALL PERSONNEL	180.00	500.00	550.00	550.00	400.00	.00%	N
36-6129.00-001-291001	ASST HS GIRLS	74.87	1,000.00	1,000.00	925.20		.00%	N
36-6129.00-001-291002	ASST SOFTBALL STIPEND	112.29	500.00	500.00	500.00	300.00	.00%	N
36-6129.00-001-291003	HEAD VOLLEYBALL	74.87	1,500.00	1,511.00	1,510.15	1,500.00	.00%	N
36-6129.00-001-291004	ASST BASKETBALL	.00	1,000.00	1,025.00	1,003.19	1,000.00	.00%	N
36-6141.00-001-291000	SOCIAL	22.81	35.00	275.00	164.95		.00%	N
36-6141.00-001-291001	SOCIAL	24.05	35.00	35.00	26.86	15.00	.00%	N
36-6141.00-001-291002	PAYROLL EXPENDITURES	13.62	15.00	35.00	27.45		.00%	N
36-6141.00-001-291003	SOCIAL	15.64	25.00	35.00	32.41	22.00	.00%	N
36-6141.00-001-291004	SOCIAL	14.52	15.00	30.00	23.36	15.00	.00%	N
36-6141.00-001-291005	PAYROLL EXPENDITURES	15.48	15.00	16.00	15.80	15.00	.00%	N
36-6141.00-001-291006	PAYROLL EXPENDITURES	16.88	20.00	22.00	21.75		.00%	N
36-6141.00-001-291007	PAYROLL EXPENDITURES	16.35	15.00	22.00	21.75		.00%	N
36-6141.00-001-291008	PAYROLL EXPENDITURES	14.52	15.00	20.00	17.40	17.00	.00%	N
36-6141.00-001-291009	SOCIAL	7.20	10.00	10.00	7.20	7.00	.00%	N
36-6141.00-001-291010	PAYROLL EXPENDITURES	13.47	15.00	15.00	11.60		.00%	N
36-6141.00-001-291011	SOCIAL	2.93	5.00	5.00	2.66		.00%	N
36-6141.00-001-291012	SOCIAL	20.45	25.00	5.00	.00		.00%	N
36-6141.00-001-291013	SOCIAL	21.72	25.00	5.00	.00		.00%	N
36-6141.00-001-291014	SOCIAL	37.38	40.00	70.00	56.74	44.00	.00%	N
36-6141.00-001-291015	SOCIAL	39.50	35.00	45.00	43.78	44.00	.00%	N
36-6141.00-001-291016	SOCIAL	7.31	15.00	15.00	6.66	6.00	.00%	N
36-6141.00-001-291017	SOCIAL	7.31	15.00	15.00	13.91	6.00	.00%	N
36-6141.00-001-291018	SOCIAL	6.77	15.00	.00	.00		.00%	N
36-6141.00-001-291019	SOCIAL	6.70	15.00	15.00	11.60		.00%	N
36-6141.00-001-291021	SOC SEC/MEDICARE	.00	.00	12.00	11.60		.00%	N
36-6141.00-001-291022	SOC SEC/MEDICARE	1.09	.00	20.00	13.43		.00%	N
36-6141.00-001-291023	SOC SEC/MEDICARE	1.09	.00	20.00	14.00	15.00	.00%	N
36-6141.00-001-291024	SOC SEC/MEDICARE	1.09	.00	20.00	13.41	15.00	.00%	N
36-6141.00-001-299000	SOCIAL	4.88	10.00	85.00	82.16		.00%	N

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Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6141.00-001-299002	PAYROLL EXPENDITURES	14.61	20.00	20.00	14.50	13.00	.00%	N
36-6141.00-001-299011	SOCIAL	10.88	15.00	15.00	10.88		.00%	N
36-6141.00-001-299014	SOCIAL	23.20	30.00	30.00	28.28		.00%	N
36-6141.00-001-299015	SOCIAL	29.73	30.00	55.00	32.62		.00%	N
36-6141.00-001-299016	SOCIAL	.00	100.00	24.00	.00		.00%	N
36-6141.00-001-299017	SOC SEC/MEDICARE	6.37	15.00	5.00	.00		.00%	N
36-6141.00-001-299018	SOC SEC/MEDICARE	6.72	15.00	15.00	7.25		.00%	N
36-6141.00-101-299000	SOCIAL	11.10	15.00	15.00	10.97	11.00	.00%	N
36-6141.00-101-299014	SOCIAL	17.41	25.00	25.00	23.91		.00%	N
36-6142.00-001-291000	GROUP HEALTH & LIFE INS	52.30	100.00	100.00	60.30		.00%	N
36-6142.00-001-291001	PAYROLL EXPENDITURES	52.50	100.00	250.00	168.63	159.00	.00%	N
36-6142.00-001-291002	PAYROLL EXPENDITURES	38.64	65.00	25.00	.44		.00%	N
36-6142.00-001-291003	GROUP HEALTH & LIFE INS	.40	100.00	250.00	215.09	239.00	.00%	N
36-6142.00-001-291004	GROUP HEALTH & LIFE INS	48.24	75.00	110.00	93.08	159.00	.00%	N
36-6142.00-001-291005	PAYROLL EXPENDITURES	.00	30.00	70.00	62.17	62.00	.00%	N
36-6142.00-001-291006	PAYROLL EXPENDITURES	70.90	100.00	20.00	.00		.00%	N
36-6142.00-001-291007	PAYROLL EXPENDITURES	.00	30.00	5.00	.00		.00%	N
36-6142.00-001-291008	PAYROLL EXPENDITURES	53.16	75.00	75.00	60.72	61.00	.00%	N
36-6142.00-001-291009	GROUP HEALTH & LIFE INS	24.12	50.00	35.00	25.32	25.00	.00%	N
36-6142.00-001-291010	PAYROLL EXPENDITURES	24.22	50.00	40.00	.00		.00%	N
36-6142.00-001-291011	GROUP HEALTH & LIFE INS	.10	10.00	20.00	15.10		.00%	N
36-6142.00-001-291012	GROUP HEALTH & LIFE INS	98.00	125.00	125.00	.00		.00%	N
36-6142.00-001-291013	GROUP HEALTH & LIFE INS	72.29	100.00	25.00	.00		.00%	N
36-6142.00-001-291014	GROUP HEALTH & LIFE INS	148.00	150.00	185.00	173.30	173.00	.00%	N
36-6142.00-001-291015	GROUP HEALTH & LIFE INS	120.67	125.00	220.00	186.20	186.00	.00%	N
36-6142.00-001-291016	GROUP HEALTH & LIFE INS	23.98	50.00	50.00	23.98	24.00	.00%	N
36-6142.00-001-291017	GROUP HEALTH & LIFE INS	23.90	50.00	50.00	23.90	24.00	.00%	N
36-6142.00-001-291018	GROUP HEALTH & LIFE INS	32.60	50.00	50.00	.00		.00%	N
36-6142.00-001-291019	GROUP HEALTH & LIFE INS	.10	5.00	5.00	.00		.00%	N
36-6142.00-001-291022	GROUP HEALTH & LIFE INS	.00	.00	90.00	75.30		.00%	N
36-6142.00-001-291023	GROUP HEALTH & LIFE INS	.00	.00	75.00	62.13	62.00	.00%	N
36-6142.00-001-291024	GROUP HEALTH & LIFE INS	.00	.00	70.00	57.80	58.00	.00%	N
36-6142.00-001-299002	PAYROLL EXPENDITURES	50.72	75.00	75.00	50.32	50.00	.00%	N
36-6142.00-001-299011	GROUP HEALTH & LIFE INS	.00	50.00	10.00	.00		.00%	N
36-6142.00-001-299017	GROUP HEALTH & LIFE INS	37.80	50.00	10.00	.00		.00%	N
36-6142.00-001-299018	GROUP HEALTH & LIFE INS	36.20	50.00	20.00	.00		.00%	N
36-6142.00-101-299000	GROUP HEALTH & LIFE INS	43.30	50.00	10.00	.20		.00%	N
36-6143.00-001-291000	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291001	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291002	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291003	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291004	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291005	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291006	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291007	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291014	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291015	WORKMENS'	.00	.00	.00	.00		.00%	N
36-6143.00-001-291016	WORKMENS'	.00	.00	.00	.00		.00%	N

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Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6143.00-001-291022	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-001-291023	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
36-6143.00-001-291024	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-001-291000	TRS ON-BEHALF	88.61	100.00	100.00	72.64	_____.	.00%	N
36-6144.00-001-291001	PAYROLL EXPENDITURES	96.96	10.00	110.00	109.40	76.00	.00%	N
36-6144.00-001-291002	PAYROLL EXPENDITURES	49.37	785.00	150.00	95.73	_____.	.00%	N
36-6144.00-001-291003	TRS ON-BEHALF BENEFIT	59.17	75.00	135.00	134.80	115.00	.00%	N
36-6144.00-001-291004	TRS ON-BEHALF BENEFIT	61.75	60.00	140.00	117.93	76.00	.00%	N
36-6144.00-001-291005	PAYROLL EXPENDITURES	66.12	60.00	64.00	63.22	64.00	.00%	N
36-6144.00-001-291006	PAYROLL EXPENDITURES	79.36	85.00	104.00	103.39	_____.	.00%	N
36-6144.00-001-291007	PAYROLL EXPENDITURES	79.31	75.00	102.00	101.14	_____.	.00%	N
36-6144.00-001-291008	PAYROLL EXPENDITURES	62.16	75.00	92.00	91.68	92.00	.00%	N
36-6144.00-001-291009	TRS ON-BEHALF BENEFIT	30.93	50.00	50.00	38.28	38.00	.00%	N
36-6144.00-001-291010	PAYROLL EXPENDITURES	60.47	65.00	65.00	43.23	_____.	.00%	N
36-6144.00-001-291011	TRS ON-BEHALF BENEFIT	11.82	10.00	10.00	9.95	_____.	.00%	N
36-6144.00-001-291012	TRS ON-BEHALF	93.15	100.00	100.00	.00	_____.	.00%	N
36-6144.00-001-291013	TRS ON-BEHALF BENEFIT	92.57	100.00	100.00	.00	_____.	.00%	N
36-6144.00-001-291014	TRS ON-BEHALF BENEFIT	165.42	150.00	253.00	252.91	194.00	.00%	N
36-6144.00-001-291015	TRS ON-BEHALF BENEFIT	154.29	150.00	190.00	189.67	191.00	.00%	N
36-6144.00-001-291016	TRS ON-BEHALF	31.85	50.00	50.00	32.06	31.00	.00%	N
36-6144.00-001-291017	TRS ON-BEHALF	31.85	50.00	75.00	66.62	31.00	.00%	N
36-6144.00-001-291018	TRS ON-BEHALF BENEFIT	31.06	50.00	50.00	.00	_____.	.00%	N
36-6144.00-001-291019	TRS ON-BEHALF BENEFIT	29.56	50.00	53.00	52.31	_____.	.00%	N
36-6144.00-001-291021	TRS ON-BEHALF BENEFIT	.00	.00	56.00	55.14	_____.	.00%	N
36-6144.00-001-291022	TRS ON-BEHALF BENEFIT	.00	.00	50.00	49.56	_____.	.00%	N
36-6144.00-001-291023	TRS ON-BEHALF BENEFIT	.00	.00	65.00	63.22	64.00	.00%	N
36-6144.00-001-291024	TRS ON-BEHALF BENEFIT	.00	.00	65.00	64.29	65.00	.00%	N
36-6144.00-001-299000	TRS ON-BEHALF BENEFIT	9.99	15.00	15.00	2.73	_____.	.00%	N
36-6144.00-001-299002	PAYROLL EXPENDITURES	66.76	75.00	75.00	66.81	66.00	.00%	N
36-6144.00-001-299011	TRS ON-BEHALF BENEFIT	49.52	50.00	55.00	53.19	_____.	.00%	N
36-6144.00-001-299014	TRS ON-BEHALF BENEFIT	104.96	120.00	140.00	138.40	_____.	.00%	N
36-6144.00-001-299015	TRS ON-BEHALF BENEFIT	160.26	175.00	180.00	174.15	_____.	.00%	N
36-6144.00-001-299017	TRS ON-BEHALF BENEFIT	30.41	25.00	25.00	.00	_____.	.00%	N
36-6144.00-001-299018	TRS ON-BEHALF BENEFIT	32.57	30.00	35.00	34.85	_____.	.00%	N
36-6144.00-101-299000	TRS ON-BEHALF BENEFIT	52.46	50.00	53.00	52.82	53.00	.00%	N
36-6144.00-101-299014	TRS ON-BEHALF BENEFIT	78.45	100.00	115.00	113.21	_____.	.00%	N
36-6145.00-001-291000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291001	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291002	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291003	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291004	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291005	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291006	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291007	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291014	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291015	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291016	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291022	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6145.00-001-291023	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6145.00-001-291024	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6146.00-001-291000	TEACHER RETIREMENT	18.83	20.00	40.00	30.68	_____.	.00%	N
36-6146.00-001-291001	TEACHER RETIREMENT	32.54	35.00	60.00	53.97	6.00	.00%	N
36-6146.00-001-291002	TEACHER RETIREMENT	16.33	20.00	56.00	52.28	_____.	.00%	N
36-6146.00-001-291003	TEACHER RETIREMENT	21.57	20.00	120.00	56.08	8.00	.00%	N
36-6146.00-001-291004	TEACHER RETIREMENT	19.55	20.00	20.00	8.87	6.00	.00%	N
36-6146.00-001-291005	TEACHER RETIREMENT	15.68	15.00	20.00	19.07	18.00	.00%	N
36-6146.00-001-291006	TEACHER RETIREMENT	17.77	20.00	20.00	8.25	_____.	.00%	N
36-6146.00-001-291007	TEACHER RETIREMENT	18.29	20.00	20.00	8.25	_____.	.00%	N
36-6146.00-001-291008	TEACHER RETIREMENT	19.23	20.00	20.00	6.60	7.00	.00%	N
36-6146.00-001-291009	TEACHER RETIREMENT	9.78	10.00	10.00	2.76	3.00	.00%	N
36-6146.00-001-291010	TEACHER RETIREMENT	19.94	20.00	25.00	22.32	_____.	.00%	N
36-6146.00-001-291011	TEACHER RETIREMENT	4.23	5.00	10.00	6.40	_____.	.00%	N
36-6146.00-001-291012	TEACHER RETIREMENT	28.31	30.00	30.00	.00	_____.	.00%	N
36-6146.00-001-291013	TEACHER RETIREMENT	29.33	30.00	30.00	.00	_____.	.00%	N
36-6146.00-001-291014	TEACHER RETIREMENT	38.28	40.00	65.00	59.57	52.00	.00%	N
36-6146.00-001-291015	TEACHER RETIREMENT	50.12	45.00	58.00	57.21	55.00	.00%	N
36-6146.00-001-291016	TEACHER RETIREMENT	9.02	10.00	10.00	8.78	5.00	.00%	N
36-6146.00-001-291017	TEACHER RETIREMENT	9.02	10.00	15.00	11.53	5.00	.00%	N
36-6146.00-001-291018	TEACHER RETIREMENT	9.45	10.00	10.00	.00	_____.	.00%	N
36-6146.00-001-291019	TEACHER RETIREMENT	10.32	15.00	15.00	4.40	_____.	.00%	N
36-6146.00-001-291021	TEACHER RETIREMENT	.00	.00	5.00	4.40	_____.	.00%	N
36-6146.00-001-291022	TEACHER RETIREMENT	.41	.00	75.00	32.25	_____.	.00%	N
36-6146.00-001-291023	TEACHER RETIREMENT	.41	.00	20.00	18.87	18.00	.00%	N
36-6146.00-001-291024	TEACHER RETIREMENT	.41	.00	20.00	17.75	17.00	.00%	N
36-6146.00-001-299000	TEACHER RETIREMENT	.75	5.00	5.00	.25	_____.	.00%	N
36-6146.00-001-299002	TEACHER RETIREMENT	14.78	15.00	16.00	15.23	10.00	.00%	N
36-6146.00-001-299011	TEACHER RETIREMENT	4.13	15.00	15.00	4.13	_____.	.00%	N
36-6146.00-001-299014	TEACHER RETIREMENT	8.80	15.00	15.00	10.73	_____.	.00%	N
36-6146.00-001-299015	TEACHER RETIREMENT	13.22	20.00	20.00	14.04	_____.	.00%	N
36-6146.00-001-299017	TEACHER RETIREMENT	7.79	15.00	15.00	.00	_____.	.00%	N
36-6146.00-001-299018	TEACHER RETIREMENT	7.60	15.00	15.00	2.75	_____.	.00%	N
36-6146.00-101-299000	TEACHER RETIREMENT	8.56	15.00	14.00	8.56	8.00	.00%	N
36-6146.00-101-299014	TEACHER RETIREMENT	6.62	10.00	10.00	9.10	_____.	.00%	N
36-6149.00-001-291000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291001	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291002	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291003	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291004	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291005	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291006	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291007	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291014	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291015	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291016	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291022	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
36-6149.00-001-291023	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
36-6149.00-001-291024	OTHER EMPLOYEE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>35,193.39</b>	<b>46,125.00</b>	<b>47,680.00</b>	<b>43,157.20</b>	<b>31,051.00</b>	<b>.00%</b>	
36-6219.00-001-291000	BASKETBALL OFFICIALS	5,230.70	6,000.00	6,480.00	6,478.15	6,500.00	.00%	N
36-6219.00-001-291001	VOLLEYBALL OFFICIALS	1,633.51	2,000.00	1,850.00	1,465.90	1,500.00	.00%	N
36-6219.00-001-291002	BASEBALL OFFICIALS	1,058.78	1,500.00	1,100.00	862.00	1,000.00	.00%	N
36-6219.00-001-291003	SOFTBALL OFFICIALS	.00	1,500.00	1,100.00	278.50	1,000.00	.00%	N
36-6219.00-001-291004	POST DIST OFFICIALS	.00	1,000.00	700.00	.00	500.00	.00%	N
	<b>62XX Totals</b>	<b>7,922.99</b>	<b>12,000.00</b>	<b>11,230.00</b>	<b>9,084.55</b>	<b>10,500.00</b>	<b>.00%</b>	
36-6399.00-001-291000	HS B BASKETBALL	1,865.00	3,000.00	2,840.00	2,759.91	2,500.00	.00%	N
36-6399.00-001-291001	HS G BASKETBALL	1,833.00	3,000.00	2,859.00	2,718.22	2,500.00	.00%	N
36-6399.00-001-291002	HS VOLLEYBALL SUPPLIES	980.00	1,500.00	1,480.00	915.59	1,000.00	.00%	N
36-6399.00-001-291003	MS VOLLEYBALL SUPPLIES	351.99	1,000.00	980.00	927.00	1,000.00	.00%	N
36-6399.00-001-291004	HS TRACK SUP	340.05	1,000.00	750.00	.00	500.00	.00%	N
36-6399.00-001-291005	MS TRACK SUP	362.47	500.00	375.00	.00	300.00	.00%	N
36-6399.00-001-291006	HS BASEBALL SUP	1,257.13	1,500.00	1,500.00	1,130.99	1,200.00	.00%	N
36-6399.00-001-291007	HS SOFTBALL SUP	742.80	2,000.00	2,000.00	1,839.83	1,200.00	.00%	N
36-6399.00-001-291008	HS TENNIS SUP	154.70	500.00	825.00	815.52	500.00	.00%	N
36-6399.00-001-291009	HS GOLF SUP	495.72	1,000.00	675.00	.00	500.00	.00%	N
36-6399.00-001-291010	CROSS COUNTRY SUP	.00	500.00	395.00	392.00	350.00	.00%	N
36-6399.00-001-291011	JH B BASKETBALL	207.95	500.00	480.00	260.00	350.00	.00%	N
36-6399.00-001-291012	JH G BASKETBALL	-145.40	500.00	480.00	324.95	350.00	.00%	N
36-6399.00-001-291015	JH BASEBALL SUPPLIES	293.89	500.00	415.00	179.45	200.00	.00%	N
36-6399.00-001-291016	SPORTS BANQUET	1,384.38	1,500.00	1,531.00	1,528.85	1,500.00	.00%	N
36-6399.00-001-291017	ATHLETIC/MEDICAL	562.58	1,000.00	1,000.00	908.58	850.00	.00%	N
36-6399.00-001-291018	SOFTBALL FIELD	13,657.17	5,000.00	5,000.00	5,000.00		.00%	N
36-6399.00-001-291019	BASEBALL DUGOUTS/FIELD	33,366.31	.00	.00	.00		.00%	N
36-6399.00-001-291020	CHEERLEADER SUPPLIES	1,734.75	1,000.00	1,000.00	460.00	800.00	.00%	N
36-6399.00-001-299000	HS UIL SUPPLIES	768.51	1,000.00	1,080.00	1,074.13	1,100.00	.00%	N
36-6399.00-001-299001	MS UIL SUPPLIES	964.63	1,000.00	1,000.00	942.62	1,000.00	.00%	N
36-6399.00-101-299000	UIL - ELEM SUPPLIES	319.83	1,000.00	1,000.00	350.06	750.00	.00%	N
	<b>63XX Totals</b>	<b>61,497.46</b>	<b>28,500.00</b>	<b>27,665.00</b>	<b>22,527.70</b>	<b>18,450.00</b>	<b>.00%</b>	
36-6411.00-001-291000	HS BASKETBALL STAFF	194.50	500.00	500.00	.00	300.00	.00%	N
36-6411.00-001-291001	HS TRACK STAFF TRAVEL	12.00	200.00	200.00	.00	100.00	.00%	N
36-6411.00-001-291002	HS VOLLEYBALL STAFF	24.00	200.00	200.00	.00	100.00	.00%	N
36-6411.00-001-291003	CC STAFF TRAVEL	.00	200.00	200.00	.00	100.00	.00%	N
36-6411.00-001-291004	BASEBALL STAFF TRAVEL	.00	200.00	200.00	.00	100.00	.00%	N
36-6411.00-001-291005	GOLF STAFF TRAVEL	116.00	200.00	200.00	84.00	150.00	.00%	N
36-6411.00-001-291006	TENNIS STAFF TRAVEL	108.00	200.00	200.00	96.00	125.00	.00%	N
36-6411.00-001-291015	SOFTBALL TRAVEL	.00	200.00	200.00	.00	100.00	.00%	N
36-6411.00-001-299000	HS STAFF UIL TRAVEL	372.00	800.00	800.00	581.00	800.00	.00%	N
36-6411.00-001-299001	TRAVEL (EMPLOYEES)	.00	200.00	200.00	.00		.00%	N
36-6412.00-001-291000	VB STUDENT TRAVEL	370.00	500.00	500.00	175.00		.00%	N
36-6412.00-001-291001	HS BASKET B&G TRAVEL	1,660.00	2,000.00	2,000.00	1,385.00		.00%	N
36-6412.00-001-291002	MS BASKET B&G TRAVEL	460.00	600.00	600.00	235.00		.00%	N
36-6412.00-001-291003	MS VOLLEYBALL TRAVEL	120.00	200.00	200.00	.00		.00%	N
36-6412.00-001-291004	HS TRACK STUDENT	125.00	200.00	200.00	120.00		.00%	N
36-6412.00-001-291005	MS TRACK STUDENT	60.00	150.00	150.00	66.00		.00%	N
36-6412.00-001-291006	HS BASEBALL STUDENT	125.00	200.00	200.00	45.00		.00%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
36-6412.00-001-291007	MS BASEBALL STUDENT	50.00	150.00	150.00	50.00	_____	.00%	N
36-6412.00-001-291008	HS SOFTBALL STUDENT	250.00	500.00	500.00	195.00	_____	.00%	N
36-6412.00-001-291009	HS & MS CC STUDENT	.00	200.00	200.00	185.00	_____	.00%	N
36-6412.00-001-291010	HS GOLF STUDENT TRAVEL	.00	500.00	500.00	20.00	_____	.00%	N
36-6412.00-001-291011	HS TENNIS STUDENT	85.00	500.00	500.00	120.00	_____	.00%	N
36-6412.00-001-291012	POST DIST STUDENT	1,104.80	3,000.00	3,000.00	638.18	1,000.00	.00%	N
36-6412.00-001-291013	CHEERLEADER	100.00	300.00	300.00	.00	_____	.00%	N
36-6412.00-001-299000	STUDENT UIL TRAVEL	770.00	1,000.00	1,000.00	870.00	_____	.00%	N
36-6412.00-001-299012	POST DIST STUDENT	2,487.50	4,000.00	4,000.00	1,938.24	2,000.00	.00%	N
36-6429.00-001-291000	ATHLETIC INSURANCE	5,498.00	6,000.00	6,000.00	5,498.00	6,000.00	.00%	N
36-6494.00-001-291000	TRANSPORTATION	29,931.39	30,000.00	21,500.00	12,865.65	20,000.00	.00%	N
36-6494.00-001-299000	TRANSPORTATION	13,026.51	15,000.00	8,500.00	3,822.24	4,000.00	.00%	N
36-6499.00-001-291000	ATHLETIC	982.54	.00	.00	.00	_____	.00%	N
36-6499.00-001-291001	ATHLETIC/AWARDS/LETTER	250.50	500.00	500.00	.00	300.00	.00%	N
36-6499.00-001-291002	HS BASKETBALL FEES	810.00	1,000.00	1,000.00	855.00	1,000.00	.00%	N
36-6499.00-001-291003	JH BASKETBALL FEE	111.62	500.00	500.00	158.24	250.00	.00%	N
36-6499.00-001-291004	HS VOLLEYBALL FEES	275.00	250.00	250.00	90.00	200.00	.00%	N
36-6499.00-001-291006	MS VOLLEYBALL FEES	66.66	200.00	200.00	.00	200.00	.00%	N
36-6499.00-001-291007	HS BASEBALL FEES	.00	350.00	350.00	.00	200.00	.00%	N
36-6499.00-001-291008	SOFTBALL FEES	50.00	350.00	350.00	325.00	400.00	.00%	N
36-6499.00-001-291009	JH/HS TRACK FEES	300.00	500.00	410.00	.00	300.00	.00%	N
36-6499.00-001-291010	JH/HS CROSS COUNTRY	114.00	250.00	315.00	315.00	350.00	.00%	N
36-6499.00-001-291011	TENNIS FEES	15.90	200.00	150.00	.00	100.00	.00%	N
36-6499.00-001-291012	GOLF FEES	.00	800.00	700.00	.00	200.00	.00%	N
36-6499.00-001-291013	POST DIST FEES	217.25	1,000.00	1,000.00	145.92	750.00	.00%	N
36-6499.00-001-291017	UIL MEMBERSHIP FEES	512.50	1,025.00	1,200.00	1,178.12	1,000.00	.00%	N
36-6499.00-001-291060	COACHES CLINIC	500.00	1,200.00	1,200.00	1,008.77	1,200.00	.00%	N
36-6499.00-001-299000	UIL FEES & DUES	3,221.69	2,500.00	3,250.00	3,045.80	2,000.00	.00%	N
36-6499.00-001-299001	STUDENT DRUG TESTING	3,890.00	4,000.00	4,000.00	3,461.97	4,000.00	.00%	N
36-6499.00-001-299002	LETTER	70.00	350.00	350.00	350.00	350.00	.00%	N
36-6499.00-001-299013	POST DIST FEES	.00	500.00	500.00	.00	150.00	.00%	N
36-6499.00-001-299017	UIL MEMBERSHIP FEES	825.50	1,000.00	550.00	512.50	600.00	.00%	N
36-6499.00-101-299000	UIL - ELEM / FEES & DUES	.00	500.00	250.00	200.00	500.00	.00%	N
	<b>64XX Totals</b>	<b>69,262.86</b>	<b>84,875.00</b>	<b>69,925.00</b>	<b>40,635.63</b>	<b>48,925.00</b>	<b>.00%</b>	
	<b>Function 36 Totals</b>	<b>173,876.70</b>	<b>171,500.00</b>	<b>156,500.00</b>	<b>115,405.08</b>	<b>108,926.00</b>	<b>.00%</b>	
41-6119.00-701-299000	SALARIES-SUPT	135,849.98	90,400.00	90,400.00	88,454.55	87,000.00	.00%	N
41-6119.00-750-299000	SALARIES-BUSINESS MGR	43,501.80	42,000.00	42,000.00	41,485.78	42,000.00	.00%	N
41-6129.00-701-299000	SUPT'S SEC SALARIES	32,713.34	33,320.00	33,320.00	33,320.00	33,320.00	.00%	N
41-6129.00-701-299008	RIDER 86 INCENTIVE PAY	.00	.00	.00	.00	_____	.00%	N
41-6129.00-750-299000	SALARIES-SUPPORT	26,187.00	26,662.00	26,662.00	26,662.00	26,662.00	.00%	N
41-6129.00-750-299008	RIDER 86 INCENTIVE PAY	.00	.00	.00	.00	_____	.00%	N
41-6131.00-701-299000	CONTRACT BUYOUT	18,750.00	.00	.00	.00	_____	.00%	N
41-6141.00-701-299000	SOCIAL	2,444.38	2,300.00	2,300.00	1,766.01	1,650.00	.00%	N
41-6141.00-701-299008	SOCIAL	.00	.00	.00	.00	_____	.00%	N
41-6141.00-750-299000	SOCIAL	379.74	500.00	500.00	386.64	450.00	.00%	N
41-6141.00-750-299008	SOCIAL	.00	.00	.00	.00	_____	.00%	N
41-6142.00-701-299000	GROUP HEALTH & LIFE INS	1,594.00	2,250.00	2,250.00	12.00	25.00	.00%	N
41-6142.00-750-299000	GROUP HEALTH & LIFE INS	25.00	150.00	150.00	20.13	25.00	.00%	N



		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
41-6143.00-701-299000	WORKMENS'	200.00	200.00	600.00	600.00	600.00	.00%	N
41-6144.00-701-299000	TRS ON-BEHALF	4,814.40	5,000.00	5,000.00	2,547.00	2,500.00	.00%	N
41-6144.00-701-299008	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
41-6144.00-750-299000	TRS ON-BEHALF	4,694.73	4,500.00	4,675.00	4,655.40	4,500.00	.00%	N
41-6144.00-750-299008	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00		.00%	N
41-6146.00-701-299000	TEACHER RETIREMENT	1,373.73	2,650.00	2,650.00	183.24	225.00	.00%	N
41-6146.00-701-299008	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
41-6146.00-750-299000	TEACHER RETIREMENT	962.99	1,200.00	1,200.00	928.67	1,200.00	.00%	N
41-6146.00-750-299008	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>273,491.09</b>	<b>211,132.00</b>	<b>211,707.00</b>	<b>201,021.42</b>	<b>200,157.00</b>	<b>.00%</b>	
41-6211.00-702-299001	LEGAL SERVICES	8,258.56	7,500.00	7,350.00	3,352.63	5,000.00	.00%	N
41-6212.00-750-299000	AUDIT SERVICES	11,750.00	12,200.00	12,200.00	12,200.00	12,500.00	.00%	N
41-6213.00-703-299000	TAX COLL & APPR DIST	13,841.00	16,000.00	16,000.00	9,273.01	16,000.00	.00%	N
41-6219.00-701-299000	PROF	.00	500.00	500.00	.00	500.00	.00%	N
41-6219.00-750-299000	CONSULT SERV/BUS OFC	13,002.00	750.00	750.00	.00	500.00	.00%	N
41-6219.00-750-299001	PROF SERV / RECORDS	2,252.00	2,000.00	2,000.00	1,397.00	1,500.00	.00%	N
41-6239.00-701-299000	REG 7 SERVICES	1,450.00	1,000.00	500.00	500.00	500.00	.00%	N
41-6239.00-702-299000	REGION SERVICES	500.00	500.00	850.00	850.00	850.00	.00%	N
41-6239.00-750-299000	REGION SERVICES	4,481.18	4,500.00	4,900.00	4,852.50	4,850.00	.00%	N
41-6249.00-701-299000	WEB HOSTING/PAGES	.00	500.00	250.00	.00		.00%	N
41-6249.00-701-299001	SURVEILLANCE SOFTWARE	.00	700.00	700.00	.00	400.00	.00%	N
41-6249.00-750-299002	CONTRACTED SERVICES	450.00	500.00	500.00	.00	250.00	.00%	N
41-6269.00-701-299000	COPIER RENTAL	200.00	250.00	250.00	148.50	250.00	.00%	N
41-6269.00-750-299000	COPIER RENTAL	200.00	250.00	250.00	148.50	250.00	.00%	N
	<b>62XX Totals</b>	<b>56,384.74</b>	<b>47,150.00</b>	<b>47,000.00</b>	<b>32,722.14</b>	<b>43,350.00</b>	<b>.00%</b>	
41-6399.00-701-299000	SUPT SUPPLIES	3,400.58	2,500.00	2,300.00	1,151.44	1,500.00	.00%	N
41-6399.00-701-299002	SUPT TECHNOLOGY	1,142.88	1,500.00	1,300.00	223.95	1,000.00	.00%	N
41-6399.00-702-299000	SCHOOL BOARD SUPPLIES	567.43	1,000.00	1,000.00	191.54	1,000.00	.00%	N
41-6399.00-750-299000	BUSINESS OFFICE	3,060.74	3,500.00	3,500.00	1,671.57	2,500.00	.00%	N
41-6399.00-750-299002	BUSINESS OFFICE	.00	2,500.00	2,325.00	.00	1,500.00	.00%	N
	<b>63XX Totals</b>	<b>8,171.63</b>	<b>11,000.00</b>	<b>10,425.00</b>	<b>3,238.50</b>	<b>7,500.00</b>	<b>.00%</b>	
41-6411.00-701-299000	TRAVEL (SUPT)	12.00	1,000.00	1,000.00	342.84	1,000.00	.00%	N
41-6411.00-702-299000	TRAVEL (SCHOOL BD)	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
41-6411.00-750-299000	TRAVEL (BUS MGR)	774.18	750.00	750.00	81.00	500.00	.00%	N
41-6411.00-750-299001	TRAVEL CRIMINAL CHECKS	.00	150.00	150.00	.00		.00%	N
41-6419.00-702-299000	SCHOOL BOARD TRAVEL	.00	1,000.00	1,000.00	.00	750.00	.00%	N
41-6429.00-701-299000	INSURANCE AND BONDING	5,362.89	8,750.00	8,750.00	5,951.00	6,500.00	.00%	N
41-6439.00-702-299000	ELECTION EXPENSES	112.25	4,000.00	4,000.00	976.04	2,000.00	.00%	N
41-6494.00-701-299000	TRANSPORTATION	2,418.17	2,000.00	2,000.00	1,929.30	2,000.00	.00%	N
41-6494.00-702-299000	TRANSPORTATION	324.80	1,500.00	1,500.00	189.98	500.00	.00%	N
41-6494.00-750-299000	TRANSPORTATION	5,669.47	3,500.00	3,500.00	1,723.98	2,000.00	.00%	N
41-6495.00-701-299000	SUPT DUES	.00	500.00	350.00	243.00	250.00	.00%	N
41-6495.00-701-299004	ISD DUES	5,216.03	6,000.00	6,000.00	4,954.55	5,000.00	.00%	N
41-6495.00-750-299001	BUS MGR DUES	255.00	300.00	400.00	377.00	450.00	.00%	N
41-6499.00-701-299000	SUPT FEES & DUES	498.94	750.00	750.00	580.59	400.00	.00%	N
41-6499.00-701-299001	STAFF PLAQUES/SERV	500.00	1,000.00	1,000.00	779.75	1,000.00	.00%	N
41-6499.00-701-299002	NEWSPAPER,BID NOTICES,	1,338.83	2,000.00	2,000.00	1,093.18	2,000.00	.00%	N
41-6499.00-701-299004	ISD MEMBERSHIPS/DUES	2,973.00	3,500.00	3,650.00	3,636.56	2,500.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
41-6499.00-702-299000	FEES/DUES/TRAIING/SCHOO	2,045.00	3,000.00	3,000.00	1,530.00	2,000.00	.00%	N
41-6499.00-702-299001	SCHOOL BOARD	514.73	500.00	650.00	573.88	500.00	.00%	N
41-6499.00-750-299000	POSTAGE & OTHER	2,876.90	3,000.00	2,900.00	1,915.00	2,000.00	.00%	N
41-6499.00-750-299001	BUS MGR FEES & DUES	794.00	500.00	500.00	.00	500.00	.00%	N
41-6499.00-750-299002	CRIMINAL	188.08	5,000.00	5,000.00	1,010.55	250.00	.00%	N
	<b>64XX Totals</b>	<b>31,874.27</b>	<b>49,700.00</b>	<b>49,850.00</b>	<b>27,888.20</b>	<b>33,100.00</b>	<b>.00%</b>	
	<b>Function 41 Totals</b>	<b>369,921.73</b>	<b>318,982.00</b>	<b>318,982.00</b>	<b>264,870.26</b>	<b>284,107.00</b>	<b>.00%</b>	
51-6129.00-999-299000	MAINT SALARIES	60,267.29	70,000.00	70,000.00	54,706.20	60,000.00	.00%	N
51-6129.00-999-299001	JANITORIAL SALARIES	.00	.00	25,000.00	15,687.32	70,000.00	.00%	N
51-6141.00-999-299000	SOCIAL SECURITY	873.88	2,000.00	2,000.00	793.23	750.00	.00%	N
51-6141.00-999-299001	SOC SEC/MEDICARE	.00	.00	250.00	227.48	1,000.00	.00%	N
51-6142.00-999-299000	GROUP HEALTH & LIFE INS	6,780.00	6,000.00	6,450.00	6,441.00	6,000.00	.00%	N
51-6142.00-999-299001	GROUP HEALTH & LIFE INS	.00	.00	230.00	229.00	5,000.00	.00%	N
51-6143.00-999-299000	WORKMENS	5,548.97	5,750.00	6,000.00	5,969.03	6,000.00	.00%	N
51-6143.00-999-299001	WORKMENS'	.00	.00	.00	.00		.00%	N
51-6144.00-999-299000	TRS ON-BEHALF	4,563.74	4,000.00	4,185.00	4,181.75	4,000.00	.00%	N
51-6144.00-999-299001	TRS ON-BEHALF BENEFIT	.00	.00	410.00	406.44	3,500.00	.00%	N
51-6145.00-999-299000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
51-6145.00-999-299001	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
51-6146.00-999-299000	TEACHER RETIREMENT	331.46	2,000.00	2,000.00	300.86	2,000.00	.00%	N
51-6146.00-999-299001	TEACHER RETIREMENT	.00	.00	1,500.00	878.99	1,500.00	.00%	N
51-6149.00-999-299000	OTHER EMPLOYEE	.00	.00	.00	.00		.00%	N
51-6149.00-999-299001	OTHER EMPLOYEE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>78,365.34</b>	<b>89,750.00</b>	<b>118,025.00</b>	<b>89,821.30</b>	<b>159,750.00</b>	<b>.00%</b>	
51-6249.00-999-299000	BLDGS(CONTRACT SERV &	202,859.05	200,000.00	155,000.00	153,387.65	50,000.00	.00%	N
51-6249.00-999-299001	JANITORIAL CONTRACTED	.00	.00	8,050.00	1,008.00	3,000.00	.00%	N
51-6249.00-999-299002	REFINISH GYM FLOOR	11,475.00	12,000.00	12,000.00	3,500.00	12,500.00	.00%	N
51-6249.00-999-299003	CLEAN GREASE TRAP	683.50	700.00	700.00	683.50	900.00	.00%	N
51-6249.00-999-299010	ASBESTOS/3 YR	.00	500.00	500.00	.00	500.00	.00%	N
51-6249.00-999-299030	INTEGRATED PEST MGT	2,689.96	1,000.00	3,000.00	3,000.00	1,200.00	.00%	N
51-6255.00-999-299000	WATER	16,964.40	20,000.00	5,000.00	2,757.15	12,000.00	.00%	N
51-6256.00-999-299000	TELEPHONE & FAX	5,901.05	7,500.00	7,500.00	452.47	6,000.00	.00%	N
51-6257.00-999-299000	ELECTRICITY	105,923.83	11,500.00	26,500.00	7,975.22	90,000.00	.00%	N
51-6258.00-999-299000	GAS	6,642.56	1,500.00	1,500.00	306.95	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>353,139.35</b>	<b>254,700.00</b>	<b>219,750.00</b>	<b>173,070.94</b>	<b>177,100.00</b>	<b>.00%</b>	
51-6319.00-999-299000	BLDGS&GROUNDS(SUP &	30,213.58	32,000.00	23,250.00	22,509.02	30,000.00	.00%	N
51-6319.00-999-299001	JANITORIAL SUPPLIES	7,778.00	.00	17,950.00	17,687.79	15,000.00	.00%	N
51-6319.00-999-299002	TRACTOR/LOADER	20,770.00	.00	.00	.00		.00%	N
51-6319.00-999-299003	BLDGS&GRDS(INT PEST	.00	500.00	500.00	187.00	150.00	.00%	N
51-6319.00-999-299004	ASBESTOS MGT PLAN	.00	250.00	250.00	.00	150.00	.00%	N
51-6319.00-999-299005	MARQUEE	22,750.00	.00	.00	.00		.00%	N
51-6319.00-999-299008	BLDGS (ELEM CARPET)	.00	.00	.00	.00	4,000.00	.00%	N
51-6319.00-999-299018	MULCH/PLAYGROUNDS	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
51-6319.00-999-299020	BALLFLDS/FERT/WEED	2,400.00	3,000.00	1,000.00	.00	500.00	.00%	N
	<b>63XX Totals</b>	<b>83,911.58</b>	<b>37,750.00</b>	<b>44,950.00</b>	<b>40,383.81</b>	<b>51,800.00</b>	<b>.00%</b>	
51-6411.00-999-299000	TRAVEL (EMPLOYEES)	.00	250.00	725.00	624.62	500.00	.00%	N
51-6429.00-999-299000	INSURANCE & BONDING	16,015.39	18,000.00	17,000.00	14,115.00	25,000.00	.00%	N
51-6494.00-999-299000	TRANSPORTATION	629.44	750.00	750.00	.00	500.00	.00%	N

		2009 - 2010	2010 - 2011	2010 - 2011	2010 - 2011	2011 - 2012	Pct Inc	Lk
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	
Fnc-Obj.So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
51-6499.00-999-299000	IPM TRAINING	.00	200.00	200.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>16,644.83</b>	<b>19,200.00</b>	<b>18,675.00</b>	<b>14,739.62</b>	<b>26,000.00</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>532,061.10</b>	<b>401,400.00</b>	<b>401,400.00</b>	<b>318,015.67</b>	<b>414,650.00</b>	<b>.00%</b>	
52-6219.00-999-291000	SECURITY/ATHLETIC	1,645.00	2,500.00	2,500.00	1,043.75	2,500.00	.00%	N
52-6219.00-999-299000	SECURITY/BOARD MEETING	.00	.00	.00	.00	_____.	.00%	N
52-6249.00-999-299000	MO CONTRACT SERV	822.78	1,000.00	1,000.00	785.74	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>2,467.78</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>1,829.49</b>	<b>3,500.00</b>	<b>.00%</b>	
	<b>Function 52 Totals</b>	<b>2,467.78</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>1,829.49</b>	<b>3,500.00</b>	<b>.00%</b>	
53-6119.00-999-299000	SALARIES (DATA PROC)	25,034.54	27,143.00	27,893.00	27,657.22	27,143.00	.00%	N
53-6129.00-999-299000	SALARIES-SUPPORT	3,219.96	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
53-6141.00-999-299000	SOCIAL	46.68	65.00	65.00	43.54	44.00	.00%	N
53-6142.00-999-299000	GROUP HEALTH & LIFE INS	314.96	350.00	350.00	286.82	281.00	.00%	N
53-6143.00-999-299000	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
53-6144.00-999-299000	TRS ON-BEHALF	1,804.28	2,000.00	2,000.00	1,974.13	2,000.00	.00%	N
53-6146.00-999-299000	TEACHER RETIREMENT	493.95	650.00	650.00	537.96	600.00	.00%	N
	<b>61XX Totals</b>	<b>30,914.37</b>	<b>33,208.00</b>	<b>33,958.00</b>	<b>33,499.67</b>	<b>33,068.00</b>	<b>.00%</b>	
53-6239.00-999-299000	DATA PROCESSING REG	1,200.00	1,500.00	750.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>1,200.00</b>	<b>1,500.00</b>	<b>750.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 53 Totals</b>	<b>32,114.37</b>	<b>34,708.00</b>	<b>34,708.00</b>	<b>33,499.67</b>	<b>33,068.00</b>	<b>.00%</b>	
71-6512.00-999-299000	LEASE-PURCHASE	19,090.62	18,000.00	20,750.00	20,100.91	18,000.00	.00%	N
71-6522.00-999-299000	LEASE-PURCHASE	1,659.38	3,000.00	2,500.00	2,419.26	1,000.00	.00%	N
71-6599.00-999-299000	OTHER DEBT FEES	63.50	300.00	300.00	289.37	400.00	.00%	N
	<b>65XX Totals</b>	<b>20,813.50</b>	<b>21,300.00</b>	<b>23,550.00</b>	<b>22,809.54</b>	<b>19,400.00</b>	<b>.00%</b>	
	<b>Function 71 Totals</b>	<b>20,813.50</b>	<b>21,300.00</b>	<b>23,550.00</b>	<b>22,809.54</b>	<b>19,400.00</b>	<b>.00%</b>	
81-6619.00-001-291000	BASEBALL FIELD	.00	.00	.00	.00	_____.	.00%	N
81-6639.00-001-299000	FURN,EQUIP,SOFTWARE	.00	.00	.00	.00	_____.	.00%	N
81-6649.00-001-291000	GYM BLEACHERS	.00	.00	.00	.00	_____.	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 81 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
91-6249.00-999-299000	CHAPTER 41 PAYMENT	31,465.00	30,000.00	103,864.00	88,140.00	25,000.00	.00%	N
91-6249.00-999-299001	PRIOR YR CH 41 SETTLE UP	130,040.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>161,505.00</b>	<b>30,000.00</b>	<b>103,864.00</b>	<b>88,140.00</b>	<b>25,000.00</b>	<b>.00%</b>	
	<b>Function 91 Totals</b>	<b>161,505.00</b>	<b>30,000.00</b>	<b>103,864.00</b>	<b>88,140.00</b>	<b>25,000.00</b>	<b>.00%</b>	
93-6492.00-999-223000	FLOW-THRU/SPEC ED	77,948.44	83,000.00	83,000.00	82,787.77	86,668.00	.00%	N
93-6492.00-999-228000	FLOW-THRU DISC ALTERN	8,000.00	10,000.00	10,000.00	8,000.00	10,000.00	.00%	N
	<b>64XX Totals</b>	<b>85,948.44</b>	<b>93,000.00</b>	<b>93,000.00</b>	<b>90,787.77</b>	<b>96,668.00</b>	<b>.00%</b>	
	<b>Function 93 Totals</b>	<b>85,948.44</b>	<b>93,000.00</b>	<b>93,000.00</b>	<b>90,787.77</b>	<b>96,668.00</b>	<b>.00%</b>	
99-6213.00-703-299000	TAX APPRAISAL &	67,597.95	80,000.00	80,000.00	59,772.65	75,000.00	.00%	N
	<b>62XX Totals</b>	<b>67,597.95</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>59,772.65</b>	<b>75,000.00</b>	<b>.00%</b>	
	<b>Function 99 Totals</b>	<b>67,597.95</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>59,772.65</b>	<b>75,000.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>4,086,983.12</b>	<b>3,816,219.00</b>	<b>3,890,083.00</b>	<b>3,512,298.72</b>	<b>3,391,779.00</b>	<b>.00%</b>	
00-8911.00-000-200000	OPERATING TRANSFERS	25,000.00	.00	20,000.00	20,000.00	_____.	.00%	N
	<b>89XX Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Uses Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Fund 199 / 2 Totals</b>								
<b>Fund Balances</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Revenue</b>		<b>4,063,880.40</b>	<b>3,816,219.00</b>	<b>3,816,219.00</b>	<b>3,697,404.31</b>	<b>3,391,779.00</b>	<b>.00%</b>	
<b>Expenditures</b>		<b>4,086,983.12</b>	<b>3,816,219.00</b>	<b>3,890,083.00</b>	<b>3,512,298.72</b>	<b>3,391,779.00</b>	<b>.00%</b>	
<b>Other Resources</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
<b>Other Uses</b>		<b>25,000.00</b>	<b>.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5742.00-000-200000	TEMPORARY DEPOSITS &	6,000.00	6,000.00	6,000.00	.00	_____.	.00%	N
00-5744.00-000-200000	GIFTS & BEQUESTS	.00	.00	.00	27.96	_____.	.00%	N
00-5749.00-000-200000	OTHER REV FROM LOCAL	.00	.00	.00	243.65	_____.	.00%	N
00-5751.00-000-200000	FOOD SERVICES	31,551.97	39,884.00	39,884.00	20,121.41	42,000.00	.00%	N
	<b>57XX Totals</b>	<b>37,551.97</b>	<b>45,884.00</b>	<b>45,884.00</b>	<b>20,393.02</b>	<b>42,000.00</b>	<b>.00%</b>	
00-5829.00-000-200000	MISC STATE PGRM	1,267.00	1,500.00	1,500.00	1,175.86	1,500.00	.00%	N
	<b>58XX Totals</b>	<b>1,267.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,175.86</b>	<b>1,500.00</b>	<b>.00%</b>	
00-5921.00-000-200000	SCHOOL BREAKFAST	41,048.00	42,500.00	42,500.00	38,930.56	38,750.00	.00%	N
00-5922.00-000-200000	NATIONAL SCHOOL LUNCH	86,144.00	86,250.00	86,250.00	85,096.54	92,000.00	.00%	N
00-5923.00-000-200000	USDA FOOD COMMODITIES	11,193.98	15,000.00	15,000.00	12,895.88	15,000.00	.00%	N
	<b>59XX Totals</b>	<b>138,385.98</b>	<b>143,750.00</b>	<b>143,750.00</b>	<b>136,922.98</b>	<b>145,750.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>177,204.95</b>	<b>191,134.00</b>	<b>191,134.00</b>	<b>158,491.86</b>	<b>189,250.00</b>	<b>.00%</b>	
35-6129.00-999-299000	CAFETERIA SALARIES	48,483.88	52,000.00	52,000.00	50,616.00	50,610.00	.00%	N
35-6141.00-999-299000	SOCIAL	1,497.49	1,518.00	818.00	734.04	734.00	.00%	N
35-6142.00-999-299000	GROUP HEALTH & LIFE INS	5,468.08	6,000.00	6,000.00	5,436.00	8,136.00	.00%	N
35-6143.00-999-299000	WORKMENS'	1,920.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
35-6144.00-999-299000	TRS ON-BEHALF	.00	.00	.00	.00	_____.	.00%	N
35-6146.00-999-299000	TEACHER RETIREMENT	2,995.54	3,150.00	3,150.00	2,859.10	3,200.00	.00%	N
	<b>61XX Totals</b>	<b>60,364.99</b>	<b>64,668.00</b>	<b>63,968.00</b>	<b>61,645.14</b>	<b>64,680.00</b>	<b>.00%</b>	
35-6249.00-999-299000	CONTRACTED SERVICES	1,309.05	750.00	750.00	606.52	500.00	.00%	N
35-6269.00-999-299000	ICE MACHINE RENTAL	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	.00%	N
	<b>62XX Totals</b>	<b>2,329.05</b>	<b>1,770.00</b>	<b>1,770.00</b>	<b>1,626.52</b>	<b>1,520.00</b>	<b>.00%</b>	
35-6341.00-999-299000	FOOD	101,758.56	95,000.00	115,650.00	100,647.45	96,000.00	.00%	N
35-6342.00-999-299000	NON-FOOD	8,009.47	9,196.00	7,196.00	6,764.59	8,550.00	.00%	N
35-6344.00-999-299000	USDA DONATED	11,193.98	15,000.00	15,000.00	12,895.88	15,000.00	.00%	N
35-6349.00-999-299001	OTHER SUPPLIES	7,479.44	4,000.00	2,150.00	2,057.26	3,000.00	.00%	N
	<b>63XX Totals</b>	<b>128,441.45</b>	<b>123,196.00</b>	<b>139,996.00</b>	<b>122,365.18</b>	<b>122,550.00</b>	<b>.00%</b>	
35-6411.00-999-299000	CAFT EMPLOYEE TRAVEL	.00	.00	.00	.00	_____.	.00%	N
35-6499.00-999-299000	MISC OPERATING	366.96	1,500.00	400.00	282.00	500.00	.00%	N
	<b>64XX Totals</b>	<b>366.96</b>	<b>1,500.00</b>	<b>400.00</b>	<b>282.00</b>	<b>500.00</b>	<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>191,502.45</b>	<b>191,134.00</b>	<b>206,134.00</b>	<b>185,918.84</b>	<b>189,250.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>191,502.45</b>	<b>191,134.00</b>	<b>206,134.00</b>	<b>185,918.84</b>	<b>189,250.00</b>	<b>.00%</b>	
00-7915.00-000-200000	OPERATING TRANSFERS IN	25,000.00	.00	20,000.00	20,000.00	_____.	.00%	N
	<b>79XX Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	_____.	<b>.00%</b>	
<b>Fund 240 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>177,204.95</b>	<b>191,134.00</b>	<b>191,134.00</b>	<b>158,491.86</b>	<b>189,250.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>191,502.45</b>	<b>191,134.00</b>	<b>206,134.00</b>	<b>185,918.84</b>	<b>189,250.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>25,000.00</b>	<b>.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	_____.	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-200000	EDUC JOBS FUND GRANT	.00	.00	.00	.00	75,866.00	.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>75,866.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>75,866.00</b>	<b>.00%</b>	
11-6119.00-001-211000	EDUC JOBS FUND	.00	.00	.00	.00	37,933.00	.00%	N
11-6119.00-101-211000	EDUC JOBS FUND	.00	.00	.00	.00	37,933.00	.00%	N
11-6141.00-001-211000	SOC SEC/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-101-211000	SOC SEC/MEDICARE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-001-211000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-101-211000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-211000	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-211000	WORKMENS'	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-211000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-211000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-211000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-101-211000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-211000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-211000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>75,866.00</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>75,866.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>75,866.00</b>	<b>.00%</b>	
<b>Fund 287 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>75,866.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>75,866.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2009 - 2010 Last Yr Closing Amt</u>	<u>2010 - 2011 This Yr Orig Budget</u>	<u>2010 - 2011 This Yr Amend Budget</u>	<u>2010 - 2011 This Yr Actual Amt</u>	<u>2011 - 2012 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-200000	TECH ALLOTMENT	8,414.00	9,889.00	10,308.00	10,308.00	_____.	.00%	N
	<b>58XX Totals</b>	<b>8,414.00</b>	<b>9,889.00</b>	<b>10,308.00</b>	<b>10,308.00</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>8,414.00</b>	<b>9,889.00</b>	<b>10,308.00</b>	<b>10,308.00</b>	_____.	<b>.00%</b>	
11-6249.00-999-299010	ENRICHMENT SOFTWARE	.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
11-6399.00-101-211000	GEN SUP	10,768.00	9,889.00	10,308.00	10,308.00	_____.	.00%	N
11-6399.00-999-211000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	<b>63XX Totals</b>	<b>10,768.00</b>	<b>9,889.00</b>	<b>10,308.00</b>	<b>10,308.00</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>10,768.00</b>	<b>9,889.00</b>	<b>10,308.00</b>	<b>10,308.00</b>	_____.	<b>.00%</b>	
13-6499.00-999-299000	MISC OPERATING	.00	.00	.00	.00	_____.	.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Function 13 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>10,768.00</b>	<b>9,889.00</b>	<b>10,308.00</b>	<b>10,308.00</b>	_____.	<b>.00%</b>	
<b>Fund 411 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Revenue</b>	<b>8,414.00</b>	<b>9,889.00</b>	<b>10,308.00</b>	<b>10,308.00</b>	_____.	<b>.00%</b>	
	<b>Expenditures</b>	<b>10,768.00</b>	<b>9,889.00</b>	<b>10,308.00</b>	<b>10,308.00</b>	_____.	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____.	<b>.00%</b>	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<b>2009 - 2010 Last Yr Closing Amt</b>	<b>2010 - 2011 This Yr Orig Budget</b>	<b>2010 - 2011 This Yr Amend Budget</b>	<b>2010 - 2011 This Yr Actual Amt</b>	<b>2011 - 2012 Next Yr Approved</b>	<b>Pct Inc /Dec</b>	<b>Lk</b>
00-5711.00-000-200000	TAXES-CURRENT YEAR	179,874.57	175,103.00	175,103.00	229,700.43	154,076.00	.00%	N
00-5712.00-000-200000	TAXES / PRIOR YEARS	4,161.92	2,500.00	2,500.00	3,349.00	2,500.00	.00%	N
00-5719.00-000-200000	PENALTIES,INTEREST &	3,456.38	2,000.00	2,000.00	3,580.88	2,000.00	.00%	N
00-5742.00-000-200000	TEMPORARY DEPOSITS &	339.51	200.00	200.00	262.39	200.00	.00%	N
00-5749.00-000-200000	OTHER REV FROM LOCAL	.00	.00	.00	4,244.86	_____.	.00%	N
	<b>57XX Totals</b>	<b>187,832.38</b>	<b>179,803.00</b>	<b>179,803.00</b>	<b>241,137.56</b>	<b>158,776.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>187,832.38</b>	<b>179,803.00</b>	<b>179,803.00</b>	<b>241,137.56</b>	<b>158,776.00</b>	<b>.00%</b>	
71-6511.00-999-299000	BOND PRINCIPAL	265,000.00	95,000.00	95,000.00	95,000.00	100,000.00	.00%	N
71-6521.00-999-299000	INTEREST ON BONDS	83,499.38	83,603.00	83,603.00	78,041.75	57,776.00	.00%	N
71-6599.00-999-299000	OTHER DEBT FEES	781.50	1,200.00	1,200.00	.00	1,000.00	.00%	N
	<b>65XX Totals</b>	<b>349,280.88</b>	<b>179,803.00</b>	<b>179,803.00</b>	<b>173,041.75</b>	<b>158,776.00</b>	<b>.00%</b>	
	<b>Function 71 Totals</b>	<b>349,280.88</b>	<b>179,803.00</b>	<b>179,803.00</b>	<b>173,041.75</b>	<b>158,776.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>349,280.88</b>	<b>179,803.00</b>	<b>179,803.00</b>	<b>173,041.75</b>	<b>158,776.00</b>	<b>.00%</b>	
<b>Fund 599 / 2 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>187,832.38</b>	<b>179,803.00</b>	<b>179,803.00</b>	<b>241,137.56</b>	<b>158,776.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>349,280.88</b>	<b>179,803.00</b>	<b>179,803.00</b>	<b>173,041.75</b>	<b>158,776.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2009 - 2010 Last Yr Closing Amt	2010 - 2011 This Yr Orig Budget	2010 - 2011 This Yr Amend Budget	2010 - 2011 This Yr Actual Amt	2011 - 2012 Next Yr Approved	Pct Inc /Dec	Lk
<b>Grand Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenues</b>	4,437,331.73	4,197,045.00	4,197,464.00	4,107,341.73	3,815,671.00	.00%	
	<b>Expenditures</b>	4,638,534.45	4,197,045.00	4,286,328.00	3,881,567.31	3,815,671.00	.00%	
	<b>Other Resources</b>	25,000.00	.00	20,000.00	20,000.00	_____.	.00%	
	<b>Other Uses</b>	25,000.00	.00	20,000.00	20,000.00	_____.	.00%	
<b>End of Report</b>								