

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 Approved	Pct Inc /Dec	Lk
00-5729.00-002-100000	TUITION - CROSS ROADS	.00	.00	.00	.00		.00%	N
00-5729.00-003-100000	TUITION -CROSS ROADS	28,000.00	29,800.00	29,800.00	29,800.00	27,864.00	-6.50%	N
00-5729.01-003-100000	TUITION-TRINIDAD	7,000.00	7,450.00	7,450.00	7,450.00	6,966.00	-6.50%	N
00-5733.01-003-100000	TUITION-TRINIDAD	.00	.00	.00	.00		.00%	N
00-5749.00-002-100000	MISC INCOME	.00	64,700.00	64,700.00	.00	66,735.00	3.15%	N
00-5749.00-003-100000	MISC INCOME	.00	96,850.00	96,850.00	.00	90,558.00	-6.50%	N
	<b>57XX Totals</b>	<b>35,000.00</b>	<b>198,800.00</b>	<b>198,800.00</b>	<b>37,250.00</b>	<b>192,123.00</b>	<b>-3.36%</b>	
	<b>Revenue Totals</b>	<b>35,000.00</b>	<b>198,800.00</b>	<b>198,800.00</b>	<b>37,250.00</b>	<b>192,123.00</b>	<b>-3.36%</b>	
11-6112.00-002-126000	SUBSTITUTE TEACHERS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6112.00-003-128000	SUBSTITUTE TEACHERS	.00	3,500.00	3,500.00	.00	3,500.00	.00%	N
11-6119.00-002-126000	PROFESSIONAL PERSON	49,465.43	50,225.00	50,225.00	47,002.00	51,775.00	3.09%	N
11-6119.00-003-128000	PROFESSIONAL PERSON	40,510.23	42,495.00	42,495.00	44,716.45	36,761.00	-13.49%	N
11-6121.00-003-128000	EX DUTY PAY-PARAPROF	.00	.00	.00	912.62		.00%	N
11-6129.00-003-128000	SALARY - SUPPORT PRSI	53,209.48	55,490.00	55,490.00	34,028.00	60,082.00	8.28%	N
11-6141.00-002-126000	FICA/MEDICARE	717.21	729.00	729.00	681.55	751.00	3.02%	N
11-6141.00-003-128000	MED/FICA	1,254.76	1,428.00	1,428.00	1,052.90	1,390.00	-2.66%	N
11-6142.00-002-126000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	4,230.00	-4.99%	N
11-6142.00-003-128000	GROUP HEALTH & LIFE IN	15,888.20	14,208.00	14,208.00	15,305.40	12,848.00	-9.57%	N
11-6143.00-002-126000	WORKMENS COMPENSA`	290.00	327.00	327.00	327.00	311.00	-4.89%	N
11-6143.00-003-128000	WORKMENS COMPENSA`	557.00	640.00	640.00	640.00	575.00	-10.16%	N
11-6145.00-002-126000	UNEMPLOYMENT COMPE	39.00	41.00	41.00	41.00	44.00	7.32%	N
11-6145.00-003-128000	UNEMPLOYMENT COMPE	89.00	94.00	94.00	94.00	106.00	12.77%	N
11-6146.00-002-126000	TEACHER RETIREMENT	535.20	2,926.00	2,926.00	570.63	3,624.00	23.86%	N
11-6146.00-003-128000	TEACHER RETIREMENT	1,060.94	7,324.00	7,324.00	831.67	2,834.00	-61.31%	N
11-6149.00-002-126000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-003-128000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>167,877.65</b>	<b>184,879.00</b>	<b>184,879.00</b>	<b>150,655.22</b>	<b>179,831.00</b>	<b>-2.73%</b>	
11-6269.00-002-126000	RENTAL	742.89	1,500.00	1,500.00	638.13	1,500.00	.00%	N
11-6269.00-003-128000	RENTAL	629.13	1,200.00	1,200.00	638.12	1,200.00	.00%	N
	<b>62XX Totals</b>	<b>1,372.02</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>1,276.25</b>	<b>2,700.00</b>	<b>.00%</b>	
11-6369.00-003-128000	LIBRARY BOOKS	.00	486.00	517.00	386.79	497.00	2.26%	N
11-6395.00-002-126000	CAPITAL OUTLAY<\$500	.00	1,500.00	1,500.00	538.84	1,500.00	.00%	N
11-6399.00-002-126000	GENERAL SUPPLIES	892.68	2,000.00	1,971.00	1,042.67	2,000.00	.00%	N
11-6399.00-003-128000	GENERAL SUPPLIES	1,026.67	1,500.00	1,498.00	731.18	1,500.00	.00%	N
	<b>63XX Totals</b>	<b>1,919.35</b>	<b>5,486.00</b>	<b>5,486.00</b>	<b>2,699.48</b>	<b>5,497.00</b>	<b>.20%</b>	
11-6411.00-003-128000	TRAVEL AND SUBSISTEN	.00	500.00	100.00	.00	500.00	.00%	N
11-6495.00-003-128000	FEES AND DUES	.00	.00	400.00	400.00		.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>400.00</b>	<b>500.00</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>171,169.02</b>	<b>193,565.00</b>	<b>193,565.00</b>	<b>155,030.95</b>	<b>188,528.00</b>	<b>-2.60%</b>	
23-6119.00-003-128000	PROFESSIONAL PERSON	4,999.80	5,000.00	4,650.00	3,666.85	3,000.00	-40.00%	N
23-6141.00-003-128000	FICA/MEDICARE	72.48	55.00	55.00	53.13	44.00	-20.00%	N
23-6142.00-003-128000	GROUP HEALTH & LIFE IN	.72	.00	.00	.42	169.00	100.00%	N
23-6143.00-003-128000	WORKMENS COMPENSA`	51.00	32.00	32.00	26.00	18.00	-43.75%	N
23-6145.00-003-128000	UNEMPLOYMENT COMPE	48.00	48.00	48.00	48.00	54.00	12.50%	N
23-6146.00-003-128000	TEACHER RETIREMENT	.00	.00	.00	.00	210.00	100.00%	N
	<b>61XX Totals</b>	<b>5,172.00</b>	<b>5,135.00</b>	<b>4,785.00</b>	<b>3,794.40</b>	<b>3,495.00</b>	<b>-31.94%</b>	
23-6411.00-003-128000	TRAVEL	.00	100.00	450.00	350.00	100.00	.00%	N
23-6495.00-003-128000	FEES AND DUES	.00	.00	.00	.00		.00%	N
23-6495.00-003-199000	FEES AND DUES	.00	.00	.00	.00		.00%	N
23-6498.00-003-128000	FEES	.00	.00	.00	.00		.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>100.00</b>	<b>450.00</b>	<b>350.00</b>	<b>100.00</b>	<b>.00%</b>	
	<b>Function 23 Totals</b>	<b>5,172.00</b>	<b>5,235.00</b>	<b>5,235.00</b>	<b>4,144.40</b>	<b>3,595.00</b>	<b>-31.33%</b>	
	<b>Expenditure Totals</b>	<b>176,341.02</b>	<b>198,800.00</b>	<b>198,800.00</b>	<b>159,175.35</b>	<b>192,123.00</b>	<b>-3.36%</b>	
00-7915.94-000-100000	TRANSFERS FROM OPEF	.00	.00	.00	.00		.00%	N
	<b>79XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
00-8911.00-002-100000	OPERATING TRANSFERS	-56,641.00	.00	.00	.00		.00%	N
00-8911.00-002-199000	OPERATING TRANSFERS	.00	.00	.00	-55,293.00		.00%	N
00-8911.00-003-100000	OPERATING TRANSFERS	-85,429.00	.00	.00	.00		.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-8911.00-003-199000	OPERATING TRANSFERS	.00	.00	.00	-66,631.00	_____	.00%	N
	<b>89XX Totals</b>	<b>-142,070.00</b>	<b>.00</b>	<b>.00</b>	<b>-121,924.00</b>	_____	<b>.00%</b>	
	<b>Other Uses Totals</b>	<b>-142,070.00</b>	<b>.00</b>	<b>.00</b>	<b>-121,924.00</b>	_____	<b>.00%</b>	
<b>Fund 194 / 1 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>35,000.00</b>	<b>198,800.00</b>	<b>198,800.00</b>	<b>37,250.00</b>	<b>192,123.00</b>	<b>-3.36%</b>	
	<b>Expenditures</b>	<b>176,341.02</b>	<b>198,800.00</b>	<b>198,800.00</b>	<b>159,175.35</b>	<b>192,123.00</b>	<b>-3.36%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>-142,070.00</b>	<b>.00</b>	<b>.00</b>	<b>-121,924.00</b>	_____	<b>.00%</b>	

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 Approved	Pct Inc /Dec	Lk
00-5959.00-000-100000	HEADSTART REVENUE	31,395.77	31,509.00	32,554.00	32,553.72	33,679.00	6.89%	N
	<b>59XX Totals</b>	<b>31,395.77</b>	<b>31,509.00</b>	<b>32,554.00</b>	<b>32,553.72</b>	<b>33,679.00</b>	<b>6.89%</b>	
	<b>Revenue Totals</b>	<b>31,395.77</b>	<b>31,509.00</b>	<b>32,554.00</b>	<b>32,553.72</b>	<b>33,679.00</b>	<b>6.89%</b>	
11-6112.00-102-111000	SUBSTITUTE TEACHERS	.00	.00	.00	300.00	540.00	100.00%	N
11-6112.00-102-130000	SUBSTITUTE TEACHERS	240.00	540.00	540.00	.00		-100.00%	N
11-6119.00-102-111000	PROFESSIONAL PERSON	.00	.00	.00	14,000.00	14,000.00	100.00%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	13,594.44	14,000.00	14,000.00	.00		-100.00%	N
11-6119.00-104-130000	PROFESSIONAL PERSON	.00	.00	.00	.00		.00%	N
11-6122.00-102-111000	SUBSTITUTES FOR SUPP	.00	.00	.00	250.00		.00%	N
11-6122.00-102-130000	SUBSTITUTES FOR SUPP	250.00	250.00	250.00	.00		-100.00%	N
11-6129.00-102-111000	SALARY - SUPPORT PRSI	.00	.00	1,045.00	13,297.08	14,762.00	100.00%	N
11-6129.00-102-130000	SALARY - SUPPORT PRSI	11,346.00	11,859.00	11,859.00	.00		-100.00%	N
11-6141.00-102-111000	FICA/MEDICARE	.00	.00	.00	172.00	214.00	100.00%	N
11-6141.00-102-130000	FICA/MEDICARE	376.55	172.00	172.00	.00		-100.00%	N
11-6142.00-102-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	3,552.00	2,712.00	100.00%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	3,161.45	3,552.00	3,552.00	.00		-100.00%	N
11-6143.00-102-111000	WORKMENS COMPENSA`	.00	.00	.00	77.00	89.00	100.00%	N
11-6143.00-102-130000	WORKMENS COMPENSA`	152.00	77.00	77.00	.00		-100.00%	N
11-6145.00-102-111000	UNEMPLOYMENT COMPE	.00	.00	.00	10.00	12.00	100.00%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	.00	10.00	10.00	.00		-100.00%	N
11-6146.00-102-111000	TEACHER RETIREMENT	.00	.00	.00	895.64	1,200.00	100.00%	N
11-6146.00-102-130000	TEACHER RETIREMENT	2,133.78	899.00	899.00	.00		-100.00%	N
11-6149.00-102-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	150.00	150.00	.00		-100.00%	N
	<b>61XX Totals</b>	<b>31,254.22</b>	<b>31,509.00</b>	<b>32,554.00</b>	<b>32,553.72</b>	<b>33,529.00</b>	<b>6.41%</b>	
11-6399.00-102-111000	GENERAL SUPPLIES	.00	.00	.00	.00	150.00	100.00%	N
11-6399.00-102-130000	GENERAL SUPPLIES-PAF	141.55	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>141.55</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>150.00</b>	<b>100.00%</b>	
	<b>Function 11 Totals</b>	<b>31,395.77</b>	<b>31,509.00</b>	<b>32,554.00</b>	<b>32,553.72</b>	<b>33,679.00</b>	<b>6.89%</b>	
34-6129.00-102-130000	SALARY - SUPPORT PRSI	.00	.00	.00	.00		.00%	N
34-6141.00-102-130000	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
34-6146.00-102-130000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
	<b>61XX 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>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>31,395.77</b>	<b>31,509.00</b>	<b>32,554.00</b>	<b>32,553.72</b>	<b>33,679.00</b>	<b>6.89%</b>	
<b>Fund 195 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>31,395.77</b>	<b>31,509.00</b>	<b>32,554.00</b>	<b>32,553.72</b>	<b>33,679.00</b>	<b>6.89%</b>	
	<b>Expenditures</b>	<b>31,395.77</b>	<b>31,509.00</b>	<b>32,554.00</b>	<b>32,553.72</b>	<b>33,679.00</b>	<b>6.89%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>2,006.34</b>	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	

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 Approved	Pct Inc /Dec	Lk
00-5711.00-000-100000	TAXES-CURRENT YEAR L	8,637,604.39	9,404,310.00	9,404,310.00	9,401,392.45	9,070,846.00	-3.55%	N
00-5712.00-000-100000	TAX/CURR YR LEVY-PAS	226,965.93	225,000.00	225,000.00	204,180.86	225,000.00	.00%	N
00-5719.00-000-100000	TAXES-PENALTY & INTEF	165,013.73	100,000.00	100,000.00	212,197.39	100,000.00	.00%	N
00-5729.00-000-100000	HCSSA ADDTL REV-RENT	.00	.00	.00	.00	10,000.00	100.00%	N
00-5729.01-000-100000	HCSSA REIMBURSEMENT	358,011.76	391,318.00	391,318.00	393,821.30	409,083.00	4.54%	N
00-5739.00-000-100000	PRE- K ENROLLMENT TU	100.00	100.00	100.00	2,475.00	100.00	.00%	N
00-5742.00-000-100000	INTEREST INCOME	114,315.30	100,000.00	100,000.00	105,457.47	100,000.00	.00%	N
00-5745.00-000-100000	INSURANCE RECOVERY	113,954.74	.00	7,350.00	61,937.82		.00%	N
00-5749.00-000-100000	MISC INCOME	21,059.57	5,000.00	5,000.00	33,880.15	25,000.00	400.00%	N
00-5749.03-000-100000	TEXTBOOK LOSSES/DAM	1,443.55	200.00	200.00	788.69	200.00	.00%	N
00-5752.00-000-100000	ATHLETIC INCOME	29,258.42	25,000.00	25,000.00	10,412.77	8,000.00	-68.00%	N
00-5752.01-000-100000	ATHELETIC ACTIVITY - FC	.00	.00	.00	22,086.68	20,000.00	100.00%	N
00-5752.02-000-100000	ATHELETIC ACTIVITY-VO	.00	.00	.00	2,844.35	2,000.00	100.00%	N
	<b>57XX Totals</b>	<b>9,667,727.39</b>	<b>10,250,928.00</b>	<b>10,258,278.00</b>	<b>10,451,474.93</b>	<b>9,970,229.00</b>	<b>-2.74%</b>	
00-5811.00-000-100000	PER CAPITA APPORTION	270,198.00	115,202.00	115,202.00	130,815.00	94,577.00	-17.90%	N
00-5812.00-000-100000	FOUNDATION-SALARY &	3,036,228.00	1,642,354.00	1,642,354.00	1,951,141.00	2,431,210.00	48.03%	N
00-5812.07-000-100000	FOUNDATION-SALARY &	.00	.00	.00	.00		.00%	N
00-5812.08-000-100000	PRIOR YR 2007-08	-104,427.00	.00	.00	.00		.00%	N
00-5812.09-000-100000	FOUNDATION-SALARY &	.00	.00	.00	399,906.00		.00%	N
00-5812.41-000-100000	FOUNDATION-SALARY &	.00	.00	.00	10,186.00		.00%	N
00-5829.00-000-100000	DISCPL ALTERNATIVE EC	1,848.59	1,840.00	1,840.00	1,817.70	1,500.00	-18.48%	N
00-5831.00-000-100000	TRS ON-BEHALF BENEFIT	477,669.11	563,263.00	563,263.00	492,628.89	594,519.00	5.55%	N
00-5831.01-000-100000	TRS-MEDICARE PART D C	18,295.00	.00	.00	.00	19,011.00	100.00%	N
	<b>58XX Totals</b>	<b>3,699,811.70</b>	<b>2,322,659.00</b>	<b>2,322,659.00</b>	<b>2,986,494.59</b>	<b>3,140,817.00</b>	<b>35.23%</b>	
00-5929.00-000-100000	QSCB TAX CREDIT REVEI	.00	.00	.00	.00	283,500.00	100.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>283,500.00</b>	<b>100.00%</b>	
	<b>Revenue Totals</b>	<b>13,367,539.09</b>	<b>12,573,587.00</b>	<b>12,580,937.00</b>	<b>13,437,969.52</b>	<b>13,394,546.00</b>	<b>6.53%</b>	
11-6112.00-001-111000	SUBSTITUTE TEACHERS	12,158.88	9,000.00	9,000.00	10,080.00	9,000.00	.00%	N
11-6112.00-001-122000	SUBSTITUTE TEACHERS	5,250.00	4,200.00	4,200.00	5,280.00	4,200.00	.00%	N
11-6112.00-001-123000	SUBSTITUTE TEACHERS	120.00	500.00	500.00	240.00	500.00	.00%	N
11-6112.00-001-130000	SUBSTITUTE TEACHERS	240.00	500.00	500.00	.00	500.00	.00%	N
11-6112.00-041-111000	SUBSTITUTE TEACHERS	11,400.00	8,500.00	8,500.00	12,300.00	8,500.00	.00%	N
11-6112.00-041-123000	SUBSTITUTE TEACHERS	720.00	1,000.00	1,000.00	480.00	1,000.00	.00%	N
11-6112.00-041-130000	SUBSTITUTE TEACHERS	490.00	500.00	500.00	30.00	500.00	.00%	N
11-6112.00-102-111000	SUBSTITUTE TEACHERS	13,350.00	10,000.00	10,000.00	12,000.00	10,000.00	.00%	N
11-6112.00-102-123000	SUBSTITUTE TEACHERS	2,310.00	2,000.00	2,000.00	1,440.00	2,000.00	.00%	N
11-6112.00-102-130000	SUBSTITUTE TEACHERS	2,420.00	2,000.00	2,000.00	5,005.00	2,000.00	.00%	N
11-6112.00-104-111000	SUBSTITUTE TEACHERS	7,020.00	6,000.00	6,000.00	10,080.00	6,000.00	.00%	N
11-6112.00-104-123000	SUBSTITUTE TEACHERS	180.00	500.00	500.00	270.00	500.00	.00%	N
11-6112.00-104-130000	SUBSTITUTE TEACHERS	4,950.00	.00	.00	1,050.00		.00%	N
11-6112.00-999-111000	SUBSTITUTE TEACHERS	.00	.00	.00	.00		.00%	N
11-6112.00-999-130000	SUBSTITUTE TEACHERS	.00	.00	.00	.00		.00%	N
11-6118.00-001-199000	EXTRA DUTY - PROF PRS	.00	.00	.00	.00		.00%	N
11-6118.00-041-199000	EXTRA DUTY - PROF PRS	.00	.00	.00	.00		.00%	N
11-6118.00-102-111000	EXTRA DUTY - SUMMER	.00	.00	3,000.00	.00		.00%	N
11-6119.00-001-111000	PROFESSIONAL PERSON	941,514.37	1,013,710.00	1,013,710.00	922,752.80	1,074,890.00	6.04%	N
11-6119.00-001-122000	PROFESSIONAL PERSON	269,634.57	258,809.00	266,105.00	258,562.39	274,782.00	6.17%	N
11-6119.00-001-123000	PROFESSIONAL PERSON	120,007.87	172,075.00	172,075.00	117,582.32	138,975.00	-19.24%	N
11-6119.00-001-130000	PROFESSIONAL PERSON	118,343.73	71,296.00	71,296.00	83,111.86	101,487.00	42.35%	N
11-6119.00-001-131000	PROFESSIONAL PERSON	.00	42,368.00	35,069.00	48,004.62	37,649.00	-11.14%	N
11-6119.00-041-111000	PROFESSIONAL PERSON	686,816.97	470,152.00	470,152.00	440,360.92	578,544.00	23.05%	N
11-6119.00-041-121000	G/T TEACHERS-JH	7,715.33	6,084.00	6,084.00	126.04	6,577.00	8.10%	N
11-6119.00-041-122000	PROFESSIONAL PERSON	44,892.94	22,377.00	22,377.00	.00		-100.00%	N
11-6119.00-041-123000	PROFESSIONAL PERSON	144,205.04	147,250.00	147,250.00	119,411.69	130,725.00	-11.22%	N
11-6119.00-041-130000	PROFESSIONAL PERSON	56,224.21	45,800.00	45,800.00	35,245.65	38,336.00	-16.30%	N
11-6119.00-102-111000	PROFESSIONAL PERSON	859,842.53	980,864.00	980,864.00	781,724.53	1,021,641.00	4.16%	N
11-6119.00-102-121000	EL G/T TEACHERS	24,420.84	24,825.00	24,825.00	23,231.94	25,612.00	3.17%	N
11-6119.00-102-123000	PROFESSIONAL PERSON	182,230.39	160,025.00	160,025.00	173,553.03	192,195.00	20.10%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	80,156.37	142,306.00	142,306.00	139,949.76	76,225.00	-46.44%	N
11-6119.00-104-111000	PROFESSIONAL PERSON	587,240.41	567,963.00	567,963.00	539,161.80	653,250.00	15.02%	N
11-6119.00-104-121000	PROFESSIONAL PERSON	1,739.36	1,450.00	1,450.00	6,330.36	7,209.00	397.17%	N
11-6119.00-104-123000	PROFESSIONAL PERSON	33,972.79	37,200.00	37,200.00	34,812.84	50,025.00	34.48%	N
11-6119.00-104-130000	PROFESSIONAL PERSON	38,898.17	36,400.00	36,400.00	62,636.49	34,241.00	-5.93%	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 Approved	Pct Inc /Dec	Lk
11-6119.03-102-130000	ATTENDANCE	.00	.00	.00	.00	_____	.00%	N
11-6119.03-104-130000	ATTENDANCE	.00	.00	.00	.00	_____	.00%	N
11-6119.04-001-130000	TAKS TUTORING	3,565.00	5,000.00	5,000.00	3,362.50	5,000.00	.00%	N
11-6119.04-041-130000	MS TAKS TUTORING	2,466.25	5,000.00	5,000.00	3,957.50	5,000.00	.00%	N
11-6119.04-102-130000	TAKS TUTORING	9,225.00	6,300.00	6,300.00	7,918.75	6,300.00	.00%	N
11-6119.04-104-130000	TAKS TUTORING	775.00	4,300.00	592.00	195.00	4,300.00	.00%	N
11-6121.00-001-111000	EX DUTY PAY-PARAPROF	.00	.00	.00	1,960.29	_____	.00%	N
11-6121.00-001-123000	EX DUTY PAY-PARAPROF	.00	.00	.00	8.10	_____	.00%	N
11-6121.00-041-111000	EX DUTY PAY-PARAPROF	.00	.00	.00	248.07	_____	.00%	N
11-6121.00-041-123000	EX DUTY PAY-PARAPROF	.00	.00	.00	2,030.21	_____	.00%	N
11-6121.00-041-125000	EX DUTY PAY-PARAPROF	.00	.00	.00	.00	_____	.00%	N
11-6121.00-041-130000	EX DUTY PAY-PARAPROF	.00	.00	.00	17.39	_____	.00%	N
11-6121.00-102-111000	EX DUTY PAY-PARAPROF	.00	.00	.00	56.74	_____	.00%	N
11-6121.00-102-123000	EX DUTY PAY-PARAPROF	.00	.00	.00	1,178.93	_____	.00%	N
11-6121.00-102-125000	EX DUTY PAY-PARAPROF	.00	.00	.00	18.72	_____	.00%	N
11-6121.00-104-111000	EX DUTY PAY-PARAPROF	.00	.00	.00	1,456.78	_____	.00%	N
11-6121.00-104-130000	EX DUTY PAY-PARAPROF	.00	.00	.00	1,367.27	_____	.00%	N
11-6122.00-001-111000	SUBSTITUTES FOR SUPP	50.00	.00	.00	165.00	_____	.00%	N
11-6122.00-001-123000	SUBSTITUTES FOR SUPP	975.00	.00	.00	165.00	_____	.00%	N
11-6122.00-001-130000	SUBSTITUTES FOR SUPP	150.00	.00	.00	.00	_____	.00%	N
11-6122.00-041-111000	SUBSTITUTES FOR SUPP	4,450.00	.00	.00	935.00	_____	.00%	N
11-6122.00-041-123000	SUBSTITUTES FOR SUPP	50.00	.00	.00	55.00	_____	.00%	N
11-6122.00-041-130000	SUBSTITUTES FOR SUPP	.00	.00	.00	.00	_____	.00%	N
11-6122.00-102-111000	SUBSTITUTES FOR SUPP	1,825.00	.00	.00	685.00	_____	.00%	N
11-6122.00-102-123000	SUBSTITUTES FOR SUPP	2,345.00	.00	.00	3,740.00	_____	.00%	N
11-6122.00-102-130000	SUBSTITUTES FOR SUPP	750.00	.00	.00	990.00	_____	.00%	N
11-6122.00-104-111000	SUBSTITUTES FOR SUPP	2,950.00	.00	.00	467.50	_____	.00%	N
11-6122.00-104-123000	SUBSTITUTES FOR SUPP	325.00	.00	.00	.00	_____	.00%	N
11-6122.00-104-130000	SUBSTITUTES FOR SUPP	1,375.00	.00	.00	550.00	_____	.00%	N
11-6128.00-001-131000	EXTRA DUTY - SUPPORT	.00	.00	205.00	202.93	_____	.00%	N
11-6129.00-001-111000	SALARY: SUPPORT	40,996.91	40,198.00	40,198.00	40,242.07	55,463.00	37.97%	N
11-6129.00-001-123000	SALARY - SUPPORT PRSI	57,134.31	58,964.00	58,964.00	52,095.00	60,439.00	2.50%	N
11-6129.00-001-125000	SALARY - SUPPORT PRSI	19,690.00	20,129.00	20,129.00	20,129.00	21,593.00	7.27%	N
11-6129.00-001-130000	SALARY - SUPPORT PRSI	15,083.31	14,128.00	14,128.00	15,746.34	_____	-100.00%	N
11-6129.00-041-111000	SALARY - SUPPORT PRSI	47,322.40	52,207.00	52,207.00	52,207.04	57,859.00	10.83%	N
11-6129.00-041-123000	SALARY - SUPPORT PRSI	51,186.70	52,457.00	52,457.00	52,846.35	68,479.00	30.54%	N
11-6129.00-041-125000	SALARY - SUPPORT PRSI	21,165.98	.00	.00	.00	13,135.00	100.00%	N
11-6129.00-041-130000	SALARY - SUPPORT PRSI	8,740.56	9,004.00	9,004.00	9,004.06	9,736.00	8.13%	N
11-6129.00-102-111000	SALARY - SUPPORT PRSI	53,631.56	57,622.00	57,622.00	90,888.03	133,919.00	132.41%	N
11-6129.00-102-123000	SALARY - SUPPORT PRSI	114,202.05	147,068.00	147,068.00	121,694.47	136,470.00	-7.21%	N
11-6129.00-102-125000	SALARY - SUPPORT PRSI	.00	500.00	500.00	.00	500.00	.00%	N
11-6129.00-102-130000	SALARY - SUPPORT PRSI	41,796.23	77,863.00	77,863.00	25,137.92	8,199.00	-89.47%	N
11-6129.00-104-111000	SALARY - SUPPORT PRSI	33,357.61	30,147.00	30,147.00	34,426.82	52,809.00	75.17%	N
11-6129.00-104-123000	SALARY - SUPPORT PRSI	39,837.72	60,220.00	60,220.00	12,859.00	51,239.00	-14.91%	N
11-6129.00-104-130000	SALARY-SUPPORT PRSN	40,607.86	51,435.00	51,435.00	80,102.21	39,968.00	-22.29%	N
11-6129.04-102-130000	TAKS TUTORING	855.00	450.00	450.00	825.00	450.00	.00%	N
11-6129.04-104-130000	TAKS TUTORING	4,992.04	.00	.00	.00	_____	.00%	N
11-6141.00-001-111000	FICA/MEDICARE	12,554.82	15,781.00	15,781.00	12,559.62	16,513.00	4.64%	N
11-6141.00-001-122000	FICA/MEDICARE	3,855.04	3,753.00	3,753.00	3,661.59	4,045.00	7.78%	N
11-6141.00-001-123000	FICA/MEDICARE	2,130.78	3,350.00	3,350.00	2,004.59	2,900.00	-13.43%	N
11-6141.00-001-125000	FICA/MEDICARE	285.48	293.00	293.00	291.84	314.00	7.17%	N
11-6141.00-001-130000	FICA/MEDICARE	1,886.05	1,239.00	1,239.00	1,370.90	1,480.00	19.45%	N
11-6141.00-001-131000	FICA/MEDICARE	.00	1,203.00	1,203.00	503.74	546.00	-54.61%	N
11-6141.00-001-199000	FICA/MEDICARE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-041-111000	FICA/MEDICARE	10,432.29	6,463.00	6,463.00	6,940.98	9,345.00	44.59%	N
11-6141.00-041-121000	MEDICARE	103.39	88.00	88.00	1.77	110.00	25.00%	N
11-6141.00-041-122000	FICA/MEDICARE	602.60	325.00	325.00	.00	_____	-100.00%	N
11-6141.00-041-123000	FICA/MEDICARE	2,438.97	2,895.00	2,895.00	2,158.76	2,889.00	-2.1%	N
11-6141.00-041-125000	FICA/MEDICARE	295.42	306.00	306.00	1.96	191.00	-37.58%	N
11-6141.00-041-130000	FICA/MEDICARE	555.90	795.00	795.00	275.61	142.00	-82.14%	N
11-6141.00-041-199000	FICA/MEDICARE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-102-111000	FICA/MEDICARE	12,533.14	15,058.00	15,058.00	11,989.69	16,894.00	12.19%	N
11-6141.00-102-121000	MEDICARE	354.08	360.00	360.00	336.84	372.00	3.33%	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 Approved	Pct Inc /Dec	Lk
11-6141.00-102-123000	FICA/MEDICARE	3,844.04	4,453.00	4,453.00	4,216.45	4,795.00	7.68%	N
11-6141.00-102-125000	FICA/MEDICARE	.00	5.00	5.00	.27	5.00	.00%	N
11-6141.00-102-130000	FICA/MEDICARE	1,612.57	3,192.00	3,192.00	2,329.70	1,254.00	-60.71%	N
11-6141.00-104-111000	FICA/MEDICARE	8,127.16	8,672.00	8,672.00	7,592.42	10,317.00	18.97%	N
11-6141.00-104-121000	FICA/MEDICARE	24.19	21.00	21.00	81.81	105.00	400.00%	N
11-6141.00-104-123000	FICA/MEDICARE	1,402.41	1,112.00	1,112.00	695.18	1,469.00	32.10%	N
11-6141.00-104-130000	FICA/MEDICARE	1,242.97	1,272.00	1,272.00	2,003.60	1,077.00	-15.33%	N
11-6141.00-999-111000	FICA/MEDICARE	20.31	.00	.00	.00	.00	.00%	N
11-6141.00-999-123000	FICA/MEDICARE	.00	.00	.00	.00	.00	.00%	N
11-6141.00-999-130000	FICA/MEDICARE	.00	.00	.00	.00	.00	.00%	N
11-6141.00-999-199000	FICA/MEDICARE	.00	.00	.00	.00	.00	.00%	N
11-6141.03-102-130000	FICA/MEDICARE	.00	.00	.00	.00	.00	.00%	N
11-6141.04-001-130000	FICA/MEDICARE	50.85	73.00	73.00	45.40	73.00	.00%	N
11-6141.04-041-130000	FICA/MEDICARE	31.36	73.00	73.00	54.13	73.00	.00%	N
11-6141.04-102-130000	FICA/MEDICARE	137.10	92.00	92.00	122.92	92.00	.00%	N
11-6141.04-104-130000	FICA/MEDICARE	83.52	63.00	63.00	2.78	63.00	.00%	N
11-6142.00-001-111000	GROUP HEALTH & LIFE IN	79,640.17	112,331.00	112,331.00	91,067.64	105,718.00	-5.89%	N
11-6142.00-001-122000	GROUP HEALTH & LIFE IN	21,552.62	22,260.00	22,260.00	22,091.21	18,060.00	-18.87%	N
11-6142.00-001-123000	GROUP HEALTH & LIFE IN	21,493.10	35,616.00	35,616.00	25,758.00	21,672.00	-39.15%	N
11-6142.00-001-125000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
11-6142.00-001-130000	GROUP HEALTH & LIFE IN	13,596.78	13,356.00	13,356.00	12,266.70	9,030.00	-32.39%	N
11-6142.00-001-131000	GROUP HEALTH & LIFE IN	.00	1,187.00	1,187.00	1,183.87	398.00	-66.47%	N
11-6142.00-001-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.00-041-111000	GROUP HEALTH & LIFE IN	71,239.59	74,371.00	74,371.00	52,996.50	71,404.00	-3.99%	N
11-6142.00-041-121000	GROUP HEALTH & LIFE IN	723.60	1,121.00	1,121.00	139.60	1,121.00	.00%	N
11-6142.00-041-122000	GROUP HEALTH & LIFE IN	3,679.26	2,226.00	2,226.00	.00	.00	-100.00%	N
11-6142.00-041-123000	GROUP HEALTH & LIFE IN	26,694.24	26,712.00	26,712.00	26,712.00	23,478.00	-12.11%	N
11-6142.00-041-125000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	900.00	2,095.00	-52.94%	N
11-6142.00-041-130000	GROUP HEALTH & LIFE IN	8,707.60	6,678.00	6,678.00	6,416.90	6,321.00	-5.35%	N
11-6142.00-041-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.00-102-111000	GROUP HEALTH & LIFE IN	103,922.83	129,108.00	129,108.00	111,412.24	118,360.00	-8.32%	N
11-6142.00-102-121000	GROUP HEALTH & LIFE IN	2,130.60	2,226.00	2,226.00	2,226.00	1,806.00	-18.87%	N
11-6142.00-102-123000	GROUP HEALTH & LIFE IN	45,926.92	60,102.00	60,102.00	54,233.00	45,150.00	-24.88%	N
11-6142.00-102-125000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	20,876.80	46,746.00	46,746.00	22,052.06	7,224.00	-84.55%	N
11-6142.00-104-111000	GROUP HEALTH & LIFE IN	64,314.32	77,910.00	77,910.00	61,491.86	75,016.00	-3.71%	N
11-6142.00-104-121000	GROUP HEALTH & LIFE IN	124.50	.00	.00	774.24	545.00	100.00%	N
11-6142.00-104-123000	GROUP HEALTH & LIFE IN	16,594.80	22,260.00	22,260.00	6,164.00	14,448.00	-35.09%	N
11-6142.00-104-130000	GROUP HEALTH & LIFE IN	17,555.91	17,808.00	17,808.00	25,327.68	14,448.00	-18.87%	N
11-6142.00-999-123000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.00-999-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.04-001-130000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.04-102-130000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.04-104-130000	GROUP HEALTH & LIFE IN	1,960.70	.00	.00	.00	.00	.00%	N
11-6143.00-001-111000	WORKMENS COMPENSA`	3,269.74	6,870.00	6,870.00	.00	6,870.00	.00%	N
11-6143.00-001-122000	WORKMENS COMPENSA`	1,799.96	1,682.00	1,682.00	.00	1,649.00	-1.96%	N
11-6143.00-001-123000	WORKMENS COMPENSA`	1,017.00	1,501.00	1,501.00	.00	1,497.00	-.27%	N
11-6143.00-001-125000	WORKMENS COMPENSA`	118.00	137.00	137.00	.00	130.00	-5.11%	N
11-6143.00-001-130000	WORKMENS COMPENSA`	728.00	555.00	555.00	.00	609.00	9.73%	N
11-6143.00-001-131000	WORKMENS COMPENSA`	.00	275.00	275.00	54.00	226.00	-17.82%	N
11-6143.00-001-199000	WORKMENS COMPENSA`	.00	.00	.00	.00	.00	.00%	N
11-6143.00-041-111000	WORKMENS COMPENSA`	1,934.00	3,029.00	3,029.00	652.03	3,816.00	25.98%	N
11-6143.00-041-121000	WORKMENS COMPENSA`	30.00	40.00	40.00	.00	39.00	-2.50%	N
11-6143.00-041-122000	WORKMENS COMPENSA`	316.00	145.00	145.00	.00	.00	-100.00%	N
11-6143.00-041-123000	WORKMENS COMPENSA`	1,288.00	1,299.00	1,299.00	.00	1,295.00	-.31%	N
11-6143.00-041-125000	WORKMENS COMPENSA`	125.00	138.00	138.00	.00	179.00	29.71%	N
11-6143.00-041-130000	WORKMENS COMPENSA`	384.00	357.00	357.00	.00	288.00	-19.33%	N
11-6143.00-041-199000	WORKMENS COMPENSA`	.00	.00	.00	.00	.00	.00%	N
11-6143.00-102-111000	WORKMENS COMPENSA`	2,899.42	10,841.00	10,841.00	.00	10,931.00	.83%	N
11-6143.00-102-121000	WORKMENS COMPENSA`	144.00	162.00	162.00	.00	154.00	-4.94%	N
11-6143.00-102-123000	WORKMENS COMPENSA`	1,492.83	1,996.00	1,996.00	495.31	1,972.00	-1.20%	N
11-6143.00-102-125000	WORKMENS COMPENSA`	.00	.00	.00	.00	.00	.00%	N
11-6143.00-102-130000	WORKMENS COMPENSA`	1,275.59	1,431.00	1,431.00	.00	1,508.00	5.38%	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 Approved	Pct Inc /Dec	Lk
11-6143.00-104-111000	WORKMENS COMPENSA	1,934.00	3,888.00	3,888.00	.00	4,234.00	8.90%	N
11-6143.00-104-121000	WORKMENS COMPENSA	.00	9.00	9.00	.00	44.00	388.89%	N
11-6143.00-104-123000	WORKMENS COMPENSA	420.00	634.00	634.00	1,055.66	609.00	-3.94%	N
11-6143.00-104-130000	WORKMENS COMPENSA	1,197.00	571.00	571.00	.00	446.00	-21.89%	N
11-6143.00-999-123000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
11-6143.00-999-199000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
11-6143.04-001-130000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
11-6143.04-102-130000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
11-6143.04-104-130000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
11-6144.00-001-111000	TRS ON-BEHALF BENEFIT	55,031.01	74,687.00	74,687.00	62,485.36	81,867.00	9.61%	N
11-6144.00-001-122000	TRS ON-BEHALF BENEFIT	16,752.75	17,030.00	17,030.00	16,262.95	18,257.00	7.20%	N
11-6144.00-001-123000	TRS ON-BEHALF BENEFIT	11,707.28	15,203.00	15,203.00	12,354.82	15,250.00	.31%	N
11-6144.00-001-125000	TRS	1,492.50	1,325.00	1,325.00	1,522.29	1,435.00	8.30%	N
11-6144.00-001-130000	TRS ON-BEHALF BENEFIT	9,688.93	10,941.00	10,941.00	6,081.95	10,741.00	-1.83%	N
11-6144.00-001-131000	TRS ON-BEHALF BENEFIT	.00	.00	.00	821.62	.00	.00%	N
11-6144.00-002-126000	TRS ON-BEHALF BENEFIT	3,440.05	3,807.00	3,807.00	3,486.22	3,506.00	-7.91%	N
11-6144.00-003-128000	TRS ON-BEHALF BENEFIT	6,664.14	8,171.00	8,171.00	5,854.08	6,866.00	-15.97%	N
11-6144.00-041-111000	TRS ON-BEHALF BENEFIT	49,481.26	55,595.00	55,595.00	49,112.55	48,024.00	-13.62%	N
11-6144.00-041-121000	ON BEHALF	488.76	401.00	401.00	448.36	437.00	8.98%	N
11-6144.00-041-122000	TRS ON-BEHALF BENEFIT	2,738.52	1,473.00	1,473.00	1,015.37	.00	-100.00%	N
11-6144.00-041-123000	TRS ON-BEHALF BENEFIT	13,864.15	13,142.00	13,142.00	15,579.06	13,236.00	.72%	N
11-6144.00-041-125000	ON BEHALF	1,604.37	1,391.00	1,391.00	1,560.60	873.00	-37.24%	N
11-6144.00-041-130000	TRS ON-BEHALF BENEFIT	4,547.65	6,697.00	6,697.00	3,187.65	6,428.00	-4.02%	N
11-6144.00-102-111000	TRS ON-BEHALF BENEFIT	58,377.55	75,998.00	75,998.00	61,361.62	82,642.00	8.74%	N
11-6144.00-102-121000	ON BEHALF	1,699.70	1,634.00	1,634.00	1,722.64	1,702.00	4.16%	N
11-6144.00-102-123000	TRS ON-BEHALF BENEFIT	19,383.17	20,207.00	20,207.00	20,828.80	33,073.00	63.67%	N
11-6144.00-102-125000	TRS ON-BEHALF BENEFIT	.00	10.00	10.00	116.05	.00	-100.00%	N
11-6144.00-102-130000	TRS ON-BEHALF BENEFIT	11,551.35	24,028.00	24,028.00	15,889.68	24,610.00	2.42%	N
11-6144.00-104-111000	TRS ON-BEHALF BENEFIT	36,172.20	45,899.00	45,899.00	40,135.90	48,961.00	6.67%	N
11-6144.00-104-121000	TRS	98.83	95.00	95.00	408.60	479.00	404.21%	N
11-6144.00-104-123000	TRS	5,709.03	6,411.00	6,411.00	2,687.13	6,728.00	4.94%	N
11-6144.00-104-130000	TRS	11,994.49	10,836.00	10,836.00	12,354.08	15,826.00	46.05%	N
11-6144.00-999-111000	TRS	.00	.00	.00	.00	.00	.00%	N
11-6144.00-999-130000	TRS	.00	.00	.00	.00	.00	.00%	N
11-6144.01-000-111000	TRS -MEDICARE PART D	18,295.00	.00	.00	.00	19,011.00	100.00%	N
11-6144.01-999-199000	TRS ON BEHALF ERROR	.00	.00	.00	-33.69	.00	.00%	N
11-6144.03-102-130000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
11-6144.04-001-130000	TRS ON BEHALF	213.67	379.00	379.00	203.52	379.00	.00%	N
11-6144.04-041-130000	TRS ON BEHALF	181.12	379.00	379.00	259.99	379.00	.00%	N
11-6144.04-102-130000	TRS ON BEHALF	704.24	455.00	455.00	606.73	455.00	.00%	N
11-6144.04-104-130000	TRS ON BEHALF	278.17	326.00	326.00	14.90	326.00	.00%	N
11-6145.00-000-131000	UNEMPLOYMENT COMPE	.00	98.00	98.00	.00	.00	-100.00%	N
11-6145.00-001-111000	UNEMPLOYMENT COMPE	669.00	781.00	781.00	336.55	962.00	23.18%	N
11-6145.00-001-122000	UNEMPLOYMENT COMPE	216.00	207.00	207.00	207.00	234.00	13.04%	N
11-6145.00-001-123000	UNEMPLOYMENT COMPE	136.00	185.00	185.00	185.00	170.00	-8.11%	N
11-6145.00-001-125000	UNEMPLOYMENT COMPE	15.00	16.00	16.00	16.00	19.00	18.75%	N
11-6145.00-001-130000	UNEMPLOYMENT COMPE	98.00	69.00	69.00	69.00	87.00	26.09%	N
11-6145.00-001-131000	UNEMPLOYMENT COMPE	.00	.00	.00	44.00	33.00	100.00%	N
11-6145.00-001-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	286.00	356.00	356.00	374.00	541.00	51.97%	N
11-6145.00-041-121000	UNEMPLOYMENT COMPE	.00	5.00	5.00	5.00	6.00	20.00%	N
11-6145.00-041-122000	UNEMPLOYMENT COMPE	.00	18.00	18.00	.00	.00	-100.00%	N
11-6145.00-041-123000	UNEMPLOYMENT COMPE	172.00	160.00	160.00	160.00	170.00	6.25%	N
11-6145.00-041-125000	UNEMPLOYMENT COMPE	17.00	17.00	17.00	17.00	12.00	-29.41%	N
11-6145.00-041-130000	UNEMPLOYMENT COMPE	52.00	44.00	44.00	44.00	42.00	-4.55%	N
11-6145.00-041-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
11-6145.00-102-111000	UNEMPLOYMENT COMPE	669.00	843.00	843.00	843.00	983.00	16.61%	N
11-6145.00-102-121000	UNEMPLOYMENT COMPE	19.00	20.00	20.00	20.00	22.00	10.00%	N
11-6145.00-102-123000	UNEMPLOYMENT COMPE	200.00	.00	.00	246.00	280.00	100.00%	N
11-6145.00-102-125000	UNEMPLOYMENT COMPE	.00	246.00	246.00	.00	.00	-100.00%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	124.00	177.00	177.00	177.00	72.00	-59.32%	N
11-6145.00-104-111000	UNEMPLOYMENT COMPE	286.90	478.00	478.00	478.00	600.00	25.52%	N
11-6145.00-104-121000	UNEMPLOYMENT COMPE	.00	2.00	2.00	2.00	7.00	250.00%	N

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11-6145.00-104-123000	UNEMPLOYMENT COMPE	56.00	78.00	78.00	78.00	87.00	11.54%	N
11-6145.00-104-130000	UNEMPLOYMENT COMPE	160.00	71.00	71.00	71.00	64.00	-9.86%	N
11-6145.00-999-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-999-123000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-999-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.04-001-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.04-102-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.04-104-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6146.00-001-111000	TEACHER RETIREMENT	16,652.06	20,982.00	20,982.00	16,674.62	23,596.00	12.46%	N
11-6146.00-001-122000	TEACHER RETIREMENT	4,509.89	5,176.00	5,176.00	4,833.40	5,496.00	6.18%	N
11-6146.00-001-123000	TEACHER RETIREMENT	2,037.80	4,620.00	4,620.00	2,070.24	3,989.00	-13.66%	N
11-6146.00-001-125000	TEACHER RETIREMENT	108.24	402.00	402.00	110.76	432.00	7.46%	N
11-6146.00-001-130000	TEACHER RETIREMENT	2,113.24	1,709.00	1,709.00	1,670.65	3,030.00	77.30%	N
11-6146.00-001-131000	TEACHER RETIREMENT	.00	1,002.00	1,002.00	267.17	594.00	-40.72%	N
11-6146.00-001-199000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.00-041-111000	TEACHER RETIREMENT	11,693.63	8,878.00	8,878.00	7,897.59	15,718.00	77.04%	N
11-6146.00-041-121000	TEACHER RETIREMENT	169.38	122.00	122.00	8.73	195.00	59.84%	N
11-6146.00-041-122000	STATUTORY MIN	938.89	448.00	448.00	185.96		-100.00%	N
11-6146.00-041-123000	TEACHER RETIREMENT	1,970.55	3,995.00	3,995.00	1,857.56	3,985.00	-2.5%	N
11-6146.00-041-125000	TEACHER RETIREMENT	116.39	423.00	423.00	.80	263.00	-37.83%	N
11-6146.00-041-130000	TEACHER RETIREMENT	918.68	1,096.00	1,096.00	601.74	1,062.00	-3.10%	N
11-6146.00-041-199000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.00-102-111000	TEACHER RETIREMENT	10,979.99	21,050.00	21,050.00	14,572.82	23,102.00	9.75%	N
11-6146.00-102-121000	STATUTORY MINIMUM	266.78	497.00	497.00	285.18	513.00	3.22%	N
11-6146.00-102-123000	TEACHER RETIREMENT	3,346.51	6,142.00	6,142.00	3,187.83	6,573.00	7.02%	N
11-6146.00-102-125000	TEACHER RETIREMENT	.00	.00	.00	.10		.00%	N
11-6146.00-102-130000	TEACHER RETIREMENT	1,894.29	4,403.00	4,403.00	2,790.45	2,689.00	-38.93%	N
11-6146.00-104-111000	TEACHER RETIREMENT	7,432.93	11,962.00	11,662.00	8,856.62	14,112.00	17.97%	N
11-6146.00-104-121000	TEACHER RETIREMENT	17.28	25.00	25.00	105.08	145.00	480.00%	N
11-6146.00-104-123000	TEACHER RETIREMENT	1,194.93	1,949.00	1,949.00	841.76	2,025.00	3.90%	N
11-6146.00-104-130000	TEACHER RETIREMENT	1,262.88	1,757.00	1,757.00	1,697.31	2,485.00	41.43%	N
11-6146.00-999-123000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.00-999-199000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.03-102-130000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.04-001-130000	TEACHER RETIREMENT	16.92	50.00	50.00	17.57	50.00	.00%	N
11-6146.04-041-130000	TEACHER RETIREMENT	13.64	50.00	50.00	21.79	50.00	.00%	N
11-6146.04-102-130000	TEACHER RETIREMENT	55.49	51.00	51.00	48.17	51.00	.00%	N
11-6146.04-104-130000	TEACHER RETIREMENT	188.73	300.00	300.00	1.08	50.00	-83.33%	N
11-6149.00-001-111000	PERSONAL LEAVE RETIR	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
11-6149.00-001-122000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-001-123000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-001-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-001-131000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-001-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	1,900.00		.00%	N
11-6149.00-041-121000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-122000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-123000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-125000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-121000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-123000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-125000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-104-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-104-121000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-104-123000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-104-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-999-123000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.04-001-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N

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11-6149.04-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.04-104-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>5,907,809.89</b>	<b>6,208,545.00</b>	<b>6,207,739.00</b>	<b>5,484,120.44</b>	<b>6,430,474.00</b>	<b>3.57%</b>	
11-6219.00-001-111000	DISTANCE LEARNING-SP	.00	.00	.00	.00		.00%	N
11-6219.00-001-123000	SPEC ED FEES FOR SER	.00	.00	.00	.00		.00%	N
11-6219.00-001-130000	CONTRACT SRV: HELP C	.00	.00	.00	.00		.00%	N
11-6219.00-001-131000	OTHER PROFESSIONAL S	.00	.00	70.00	70.00		.00%	N
11-6219.00-041-111000	STATE CONSULTANTS FE	4,425.60	.00	.00	.00		.00%	N
11-6219.00-041-123000	SPEC ED FEES FOR SER	.00	.00	.00	.00		.00%	N
11-6219.00-102-123000	SPEC ED FEES FOR SER	.00	.00	.00	.00		.00%	N
11-6219.01-001-111000	OTHER PROFESSIONAL S	.00	.00	.00	.00		.00%	N
11-6219.01-001-123000	TSB-SHARS	.00	.00	.00	.00		.00%	N
11-6219.01-001-130000	CONTRACT SRV:CHILDRE	5,615.80	2,000.00	2,000.00	1,251.40	1,500.00	-25.00%	N
11-6219.01-041-111000	OTHER PROFESSIONAL S	.00	.00	.00	.00		.00%	N
11-6219.01-041-123000	TSB-SHARS	.00	.00	.00	.00		.00%	N
11-6219.01-041-130000	CONTRACT SRV:CHILDRE	277.40	2,000.00	2,000.00	1,387.00	1,500.00	-25.00%	N
11-6219.01-102-111000	OTHER PROFESSIONAL S	.00	.00	.00	.00		.00%	N
11-6219.01-102-123000	TSB-SHARS	.00	.00	.00	.00		.00%	N
11-6219.01-102-130000	CONTRACT SRV:CHILDRE	277.40	2,000.00	2,000.00	1,387.00		-100.00%	N
11-6219.01-104-111000	OTHER PROFESSIONAL S	.00	.00	.00	.00		.00%	N
11-6219.01-104-130000	OTHER PROFESSIONAL S	277.40	2,000.00	2,000.00	1,387.00		-100.00%	N
11-6219.02-001-111000	C-CAP	.00	.00	.00	.00		.00%	N
11-6219.02-041-111000	C-CAP	.00	.00	.00	.00		.00%	N
11-6219.02-102-111000	C-CAP	.00	.00	.00	.00		.00%	N
11-6219.02-104-111000	C-CAP	.00	.00	.00	.00		.00%	N
11-6219.10-001-122000	OTHER PROFESSIONAL S	144.00	300.00	300.00	.00	300.00	.00%	N
11-6219.11-001-122000	OTHER PROFESSIONAL S	.00	.00	378.00	378.00	400.00	100.00%	N
11-6219.12-001-122000	E-POWER/TECH REG/PRI	2,894.15	.00	2,200.00	1,500.00	1,500.00	100.00%	N
11-6221.00-001-111000	TUITION - STAFF	.00	2,000.00	2,000.00	15.00	2,000.00	.00%	N
11-6221.00-001-131000	STUDENT TUITION	.00	1,000.00	1,000.00	.00	1,800.00	80.00%	N
11-6221.01-001-131000	TUITION-STAFF DUAL CR	.00	.00	.00	.00	5,000.00	100.00%	N
11-6239.01-999-131000	T-1 LINE DISTANCE LEAR	.00	7,870.00	7,120.00	3,734.14	4,419.00	-43.85%	N
11-6249.00-001-130000	CONTRACT SRV: HELP CI	.00	.00	.00	.00		.00%	N
11-6249.01-001-130000	CONTRACT SRV:CHILDRE	.00	.00	.00	.00		.00%	N
11-6249.01-041-130000	CONTRACT SRV:CHILDRE	.00	.00	.00	.00		.00%	N
11-6249.01-102-130000	CONTRACT SRV:CHILDRE	.00	.00	.00	.00		.00%	N
11-6249.01-104-130000	MAINT/REPAIR	.00	.00	.00	.00		.00%	N
11-6249.10-001-122000	EQUIPMENT REPAIR - BU	96.78	800.00	800.00	186.19	800.00	.00%	N
11-6249.11-001-122000	EQUIPMENT REPAIR - AG	.00	400.00	.00	.00		-100.00%	N
11-6269.00-001-111000	COPIER RENTAL	10,874.72	7,100.00	7,100.00	6,465.80	7,100.00	.00%	N
11-6269.00-002-126000	COPIER RENTAL-GATEW.	41.99	2,000.00	2,000.00	.00		-100.00%	N
11-6269.00-041-111000	COPIER RENTAL	7,770.79	7,100.00	7,100.00	6,465.80	7,100.00	.00%	N
11-6269.00-102-111000	COPIER RENTAL	14,436.49	7,100.00	7,100.00	6,465.80	12,100.00	70.42%	N
11-6269.00-104-111000	RENTAL	8,022.08	7,100.00	7,100.00	6,465.80	7,100.00	.00%	N
11-6269.01-001-111000	POSTAGE METER RENTA	.00	204.00	204.00	.00	204.00	.00%	N
11-6269.01-041-111000	POSTAGE METER RENTA	.00	204.00	204.00	.00	204.00	.00%	N
11-6269.01-102-111000	POSTAGE METER RENTA	.00	204.00	204.00	.00	204.00	.00%	N
11-6269.01-104-111000	POSTAGE METER RENTA	.00	204.00	204.00	.00	204.00	.00%	N
11-6299.34-001-111000	STUDENT DRUG TESTINC	4,384.00	7,000.00	7,000.00	7,654.00	7,000.00	.00%	N
	<b>62XX Totals</b>	<b>59,538.60</b>	<b>58,586.00</b>	<b>60,084.00</b>	<b>44,812.93</b>	<b>60,435.00</b>	<b>3.16%</b>	
11-6339.00-001-131000	TESTING MATERIALS	.00	4,000.00	2,026.00	2,026.00	5,525.00	38.13%	N
11-6339.00-104-111000	TESTING MATERIALS	.00	.00	100.00	8.54	100.00	100.00%	N
11-6395.00-001-111000	CAPITAL OUTLAY<\$500	6,045.70	8,000.00	2,650.00	2,637.88	5,000.00	-37.50%	N
11-6395.00-001-131000	RURAL TECH GRANT	.00	9,651.00	9,651.00	9,651.00	7,877.00	-18.38%	N
11-6395.00-041-111000	CAPITAL OUTLAY<\$5000	9,847.87	2,000.00	.00	.99	2,000.00	.00%	N
11-6395.00-102-111000	CAPITAL OUTLAY<\$500	9,611.68	.00	.00	.00		.00%	N
11-6395.00-104-111000	EQUIPMENT <\$5000	.00	.00	.00	.00		.00%	N
11-6395.00-104-130000	CAPITAL OUTLAY<\$500	851.26	.00	.00	.00		.00%	N
11-6395.01-104-111000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
11-6395.10-001-122000	CAPITAL OUTLAY<\$500 T	5,135.03	5,500.00	5,500.00	.00	5,000.00	-9.09%	N
11-6395.14-001-122000	CAPITAL OUTLAY<\$500	.00	.00	1,403.00	1,402.20		.00%	N
11-6395.99-041-111000	CAPITAL OUTLAY<\$500	10,399.00	.00	.00	.00		.00%	N
11-6399.00-001-111000	HS SUPPLIES BASIC	12,542.81	11,000.00	17,517.00	14,510.20	11,200.00	1.82%	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 Approved	Pct Inc /Dec	Lk
11-6399.00-001-121000	HIGH SCHOOL SUPPLIES	295.60	500.00	450.00	449.74	500.00	.00%	N
11-6399.00-001-123000	HS SPECIAL ED SUPPLIE	1,529.13	1,500.00	1,847.00	2,301.93	1,500.00	.00%	N
11-6399.00-001-125000	ESL SUPPLIES	.00	300.00	.00	.00	300.00	.00%	N
11-6399.00-001-130000	COMP SUPPLIES	50.00	500.00	341.00	340.76	500.00	.00%	N
11-6399.00-001-131000	SCIENCE SUPPLIES	.00	8,026.00	7,003.00	6,561.67	7,000.00	-12.78%	N
11-6399.00-041-111000	JH SUPPLIES BASIC	44,841.13	7,800.00	12,172.00	8,967.89	6,240.00	-20.00%	N
11-6399.00-041-121000	JH SUPPLIES G/T	953.20	1,000.00	850.00	624.29	1,000.00	.00%	N
11-6399.00-041-123000	GENERAL SUPPLIES JH S	1,490.93	1,500.00	1,183.00	692.92	1,500.00	.00%	N
11-6399.00-041-125000	ESL GENERAL SUPPLIES	478.71	500.00	300.00	299.72	500.00	.00%	N
11-6399.00-041-130000	COMP SUPPLIES	3,307.45	4,000.00	2,295.00	2,322.08	4,000.00	.00%	N
11-6399.00-102-111000	ELEM SUPPLIES BASIC	26,041.36	17,500.00	18,000.00	14,675.35	14,000.00	-20.00%	N
11-6399.00-102-121000	ELEM SUPPLIES G/T-PRIM	118.36	175.00	175.00	175.00	175.00	.00%	N
11-6399.00-102-123000	TEACHING SUPPLIES SP	997.69	1,250.00	1,250.00	722.45	1,250.00	.00%	N
11-6399.00-102-125000	ESL SUPPLIES	362.82	830.00	830.00	748.20	830.00	.00%	N
11-6399.00-102-130000	COMP SUPPLIES	982.66	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
11-6399.00-104-111000	GENERAL SUPPLIES	14,050.23	14,000.00	16,200.00	15,827.39	10,000.00	-28.57%	N
11-6399.00-104-121000	ELEM SUPPLIES G/T	.00	500.00	500.00	448.39	500.00	.00%	N
11-6399.00-104-123000	GENERAL SUPPLIES	1,066.90	1,000.00	1,000.00	1,558.88	1,000.00	.00%	N
11-6399.00-104-125000	ESL SUPPLIES	81.50	500.00	.00	.00		-100.00%	N
11-6399.00-104-130000	GENERAL SUPPLIES	1,158.19	1,148.00	1,148.00	1,200.66	1,000.00	-12.89%	N
11-6399.01-001-111000	POSTAGE - HS	3,898.36	4,000.00	3,995.00	3,970.49	4,000.00	.00%	N
11-6399.01-001-131000	TEXTBOOKS	.00	7,000.00	7,000.00	5,367.20	5,000.00	-28.57%	N
11-6399.01-041-111000	POSTAGE - MS	1,570.22	2,500.00	2,500.00	2,470.49	2,500.00	.00%	N
11-6399.01-102-111000	POSTAGE - ELEM	970.21	1,000.00	1,000.00	970.49	1,000.00	.00%	N
11-6399.01-104-111000	POSTAGE	971.79	1,000.00	1,000.00	975.00	1,000.00	.00%	N
11-6399.02-001-111000	ART SUPPLIES	.00	3,000.00	3,000.00	3,290.70	3,500.00	16.67%	N
11-6399.02-001-131000	HIGH SCHOOL ALLOTMEI	.00	.00	10,021.00	8,800.29	6,649.00	100.00%	N
11-6399.02-041-111000	SCIENCE SUPPLIES - MS	.00	.00	.00	.00		.00%	N
11-6399.02-102-111000	SUPPLIES:READING FIRS	2,684.55	.00	.00	.00		.00%	N
11-6399.02-102-130000	GENERAL SUPPLIES-REA	5,000.00	2,500.00	2,500.00	2,500.00		-100.00%	N
11-6399.02-104-111000	SUPPLIES:READING FIRS	.00	.00	.00	.00		.00%	N
11-6399.03-001-131000	CNA SUPPLIES	.00	.00	.00	.00	3,000.00	100.00%	N
11-6399.10-001-122000	SUPPLIES-BUILDING TRA	8,963.07	8,000.00	6,735.00	2,532.17	8,000.00	.00%	N
11-6399.11-001-122000	AG SUPPLIES	7,002.39	7,400.00	.00	1,685.56	7,400.00	.00%	N
11-6399.12-001-122000	SUPPLIES - VOE	3,400.87	7,600.00	1,046.00	1,015.11	7,600.00	.00%	N
11-6399.14-001-122000	HE SUPPLIES	4,156.02	5,500.00	7,000.00	6,717.52	5,934.00	7.89%	N
11-6399.18-001-111000	SUPPLIES - RESERVE NX	.00	.00	.00	.00	2,800.00	100.00%	N
11-6399.18-041-111000	SUPPLIES - RESERVE NX	.00	.00	.00	.00	1,560.00	100.00%	N
11-6399.18-102-111000	SUPPLIES - RESERVE NX	.00	.00	.00	.00	3,500.00	100.00%	N
11-6399.18-104-111000	SUPPLIES-RESERVE NXT	.00	.00	.00	.00	6,200.00	100.00%	N
11-6399.99-001-111000	SUPPLIES CONTINGENC`	5,033.72	5,000.00	3,500.00	1,425.91	3,500.00	-30.00%	N
11-6399.99-041-111000	SUPPLIES CONTINGENC`	7,703.00	.00	.00	.00	3,500.00	100.00%	N
11-6399.99-102-111000	SUPPLIES CONTINGENC`	2,757.53	5,000.00	2,000.00	696.14	5,000.00	.00%	N
11-6399.99-104-111000	SUPPLIES CONTINGENC`	.00	5,000.00	5,000.00	3,187.69	5,000.00	.00%	N
11-6399.HS-102-130000	HEADSTART SUPPLIES	510.34	500.00	.00	.00	500.00	.00%	N
11-6399.HS-104-130000	GENERAL SUPPLIES	756.67	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>207,617.95</b>	<b>168,680.00</b>	<b>161,688.00</b>	<b>134,758.89</b>	<b>176,640.00</b>	<b>4.72%</b>	
11-6411.00-001-111000	TRAVEL-STAFF	1,890.33	1,800.00	1,400.00	826.51	1,800.00	.00%	N
11-6411.00-001-121000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6411.00-001-123000	TRAVEL SP EDUCATION	287.34	200.00	200.00	95.00	200.00	.00%	N
11-6411.00-001-125000	TRAVEL AND SUBSISTEN	.00	270.00	270.00	.00	200.00	-25.93%	N
11-6411.00-001-130000	TRAVEL AND SUBSISTEN	.00	200.00	200.00	.00	200.00	.00%	N
11-6411.00-001-131000	TRAVEL - COORDINATOR	.00	1,000.00	1,000.00	63.75	2,000.00	100.00%	N
11-6411.00-041-111000	TRAVEL-STAFF	1,340.90	1,500.00	1,500.00	905.24	2,000.00	33.33%	N
11-6411.00-041-121000	TRAVEL G/T JH	357.25	500.00	500.00	.00	500.00	.00%	N
11-6411.00-041-123000	JH SPEC ED TRAVEL	452.54	500.00	500.00	.00	500.00	.00%	N
11-6411.00-041-125000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6411.00-041-130000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6411.00-102-111000	TRAVEL-STAFF	1,313.87	1,750.00	1,750.00	1,565.69	1,750.00	.00%	N
11-6411.00-102-123000	ELEM SPEC ED TRAVEL	237.26	300.00	300.00	674.80	300.00	.00%	N
11-6411.00-102-125000	TRAVEL-ESL	113.07	200.00	200.00	.00	200.00	.00%	N
11-6411.00-102-130000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6411.00-104-111000	TRAVEL AND SUBSISTEN	1,980.83	1,000.00	2,914.00	2,414.00	1,000.00	.00%	N

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11-6411.00-104-121000	TRAVEL AND SUBSISTEN	.00	.00	.00	441.90		.00%	N
11-6411.00-104-123000	TRAVEL AND SUBSISTEN	113.26	.00	.00	.00		.00%	N
11-6411.00-999-131000	TRAVEL	.00	1,500.00	1,500.00	.00		-100.00%	N
11-6411.10-001-122000	TRAVEL AND SUBSISTEN	.00	1,000.00	1,000.00	.00	500.00	-50.00%	N
11-6411.11-001-122000	TRAVEL - AG	4,155.82	4,000.00	7,342.00	6,890.04	4,000.00	.00%	N
11-6411.12-001-122000	VOE TRAVEL	1,245.40	1,000.00	1,000.00	738.40	1,000.00	.00%	N
11-6411.14-001-122000	TRAVEL HE	2,668.78	2,000.00	3,000.00	2,869.96	2,000.00	.00%	N
11-6412.00-001-111000	STUDENT TRAVEL	.00	300.00	300.00	265.83	300.00	.00%	N
11-6412.00-001-123000	STUDENT TRAVEL	539.19	600.00	.00	.00	600.00	.00%	N
11-6412.00-041-111000	STUDENT TRAVEL	272.00	650.00	650.00	260.00	650.00	.00%	N
11-6412.00-041-123000	STUDENT TRAVEL	705.62	350.00	350.00	.00	350.00	.00%	N
11-6412.00-102-111000	STUDENT TRAVEL	.00	.00	.00	.00		.00%	N
11-6412.00-104-111000	STUDENT TRAVEL	.00	1,000.00	.00	.00		-100.00%	N
11-6419.00-104-125000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6494.00-001-111000	COCURRICULAR TRIPS	1,355.00	2,500.00	2,500.00	6,484.64	2,500.00	.00%	N
11-6494.00-001-122000	COCURRICULAR TRIPS	.00	1,250.00	1,250.00	.00	1,000.00	-20.00%	N
11-6494.00-001-123000	COCURRICULAR TRIPS	-182.55	1,250.00	1,250.00	922.00	750.00	-40.00%	N
11-6494.00-001-130000	COCURRICULAR TRIPS	1,965.33	375.00	375.00	1,991.00	625.00	66.67%	N
11-6494.00-041-111000	COCURRICULAR TRIPS	3,808.00	3,000.00	3,000.00	6,362.10	3,000.00	.00%	N
11-6494.00-041-121000	COCURRICULAR TRIPS	39.75	250.00	250.00	314.00	250.00	.00%	N
11-6494.00-041-123000	COCURRICULAR TRIPS	-56.75	1,250.00	1,250.00	1,186.01	1,250.00	.00%	N
11-6494.00-041-130000	COCURRICULAR TRIPS	1,113.32	500.00	500.00	2,308.50	500.00	.00%	N
11-6494.00-102-111000	COCURRICULAR TRIPS	4,817.20	3,125.00	3,125.00	8,725.80	3,375.00	8.00%	N
11-6494.00-102-121000	COCURRICULAR TRIPS	.00	.00	.00	.00		.00%	N
11-6494.00-102-123000	COCURRICULAR TRIPS	.00	.00	.00	.00		.00%	N
11-6494.00-102-130000	COCURRICULAR TRIPS	1,725.32	.00	.00	1,408.50		.00%	N
11-6494.00-104-111000	COCURRICULAR TRIPS	1,977.28	3,125.00	3,125.00	3,283.45	3,125.00	.00%	N
11-6494.00-104-121000	COCURRICULAR TRIPS	.00	.00	.00	465.80		.00%	N
11-6494.00-104-123000	COCURRICULAR TRIPS	.00	.00	.00	.00		.00%	N
11-6494.00-104-130000	COCURRICULAR TRIPS	.00	.00	.00	.00		.00%	N
11-6495.00-001-111000	FEES AND DUES	3,031.26	4,000.00	4,000.00	542.40	3,850.00	-3.75%	N
11-6495.00-001-121000	FEES AND DUES-G/T	.00	150.00	120.00	.00	150.00	.00%	N
11-6495.00-001-130000	FEES AND DUES	.00	150.00	150.00	.00	150.00	.00%	N
11-6495.00-001-131000	FEES AND DUES	.00	500.00	1,250.00	1,250.00	890.00	78.00%	N
11-6495.00-041-111000	FEES & DUES-MS	1,640.32	1,500.00	1,500.00	374.58	1,500.00	.00%	N
11-6495.00-102-111000	FEES & DUES	2,132.00	2,200.00	2,200.00	184.58	2,200.00	.00%	N
11-6495.00-104-111000	FEES AND DUES	1,665.50	1,200.00	2,994.00	3,136.47	700.00	-41.67%	N
11-6495.00-104-123000	FEES AND DUES	.00	.00	.00	-15.00		.00%	N
11-6495.11-001-122000	FEES AND DUES	60.00	100.00	100.00	.00	100.00	.00%	N
11-6497.00-001-111000	AWARDS HS	2,406.05	2,500.00	2,188.00	2,210.79	2,500.00	.00%	N
11-6497.00-041-111000	AWARDS JH	.00	600.00	600.00	360.66	600.00	.00%	N
11-6497.00-102-111000	AWARDS ELEM	.00	200.00	200.00	.00		-100.00%	N
11-6497.00-104-111000	AWARDS	.00	.00	.00	.00		.00%	N
11-6498.00-001-111000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-001-121000	FEES AND DUES-G/T	.00	.00	.00	.00		.00%	N
11-6498.00-001-130000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-041-111000	FEES & DUES-MS	.00	.00	.00	.00		.00%	N
11-6498.00-102-111000	FEES & DUES - PRIM	.00	.00	.00	.00		.00%	N
11-6498.00-102-123000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-104-111000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-104-125000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6499.00-001-111000	GRADUATION	.00	.00	.00	.00	1,070.00	100.00%	N
11-6499.00-102-111000	MISC OPERATING EXPEN	325.00	500.00	625.00	145.00	500.00	.00%	N
11-6499.00-104-111000	MISC OPERATING EXPEN	501.78	500.00	.00	.00	500.00	.00%	N
11-6499.01-001-111000	AWARDS BANQUET	5,111.40	2,500.00	2,717.00	2,700.27	3,250.00	30.00%	N
11-6499.02-001-111000	HANDBOOK	.00	.00	.00	.00		.00%	N
11-6499.02-041-111000	HANDBOOK	.00	.00	.00	.00		.00%	N
11-6499.02-102-111000	HANDBOOK	.00	.00	.00	.00		.00%	N
11-6499.02-104-111000	HANDBOOK	.00	.00	.00	.00		.00%	N
	<b>64XX Totals</b>	<b>51,108.67</b>	<b>54,845.00</b>	<b>61,145.00</b>	<b>62,352.67</b>	<b>54,385.00</b>	<b>-8.4%</b>	
11-6639.00-102-111000	EQUIPMENT > \$500	.00	.00	.00	.00		.00%	N
11-6639.00-104-111000	EQUIPMENT > \$500	.00	.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 Approved	Pct Inc /Dec	Lk
11-6669.01-001-111000	TEXTBOOKS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>6,226,075.11</b>	<b>6,491,656.00</b>	<b>6,491,656.00</b>	<b>5,726,044.93</b>	<b>6,722,934.00</b>	<b>3.56%</b>	
12-6119.00-001-199000	PROFESSIONAL PERSON	55,943.83	56,980.00	56,980.00	57,072.08	58,300.00	2.32%	N
12-6129.00-001-199000	SALARY - SUPPORT PRSI	14,274.00	15,372.00	15,372.00	15,372.00	16,836.00	9.52%	N
12-6129.00-041-199000	SALARY - SUPPORT PRSI	13,832.00	14,933.00	14,933.00	14,933.00	16,397.00	9.80%	N
12-6129.00-102-199000	SALARY - SUPPORT PRSI	12,444.00	13,176.00	13,176.00	13,176.00	14,640.00	11.11%	N
12-6129.00-104-199000	SALARY - SUPPORT PRSI	12,543.39	11,712.00	11,712.00	11,712.00	13,176.00	12.50%	N
12-6141.00-001-199000	FICA/MEDICARE	939.52	1,050.00	1,050.00	968.29	1,090.00	3.81%	N
12-6141.00-041-199000	FICA/MEDICARE	200.60	216.00	216.00	216.48	238.00	10.19%	N
12-6141.00-102-199000	FICA/MEDICARE	180.48	191.00	191.00	191.04	212.00	10.99%	N
12-6141.00-104-199000	FICA/MEDICARE	176.15	169.00	169.00	169.80	191.00	13.02%	N
12-6142.00-001-199000	GROUP HEALTH & LIFE IN	8,522.40	8,904.00	8,904.00	8,904.00	7,224.00	-18.87%	N
12-6142.00-041-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
12-6142.00-102-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
12-6142.00-104-199000	GROUP HEALTH & LIFE IN	2,491.20	.00	.00	4,452.00	3,612.00	100.00%	N
12-6143.00-001-199000	WORKMENS COMPENSA`	332.00	471.00	471.00	257.69	451.00	-4.25%	N
12-6143.00-041-199000	WORKMENS COMPENSA`	83.00	98.00	98.00	98.00	98.00	.00%	N
12-6143.00-102-199000	WORKMENS COMPENSA`	75.00	86.00	86.00	86.00	88.00	2.33%	N
12-6143.00-104-199000	WORKMENS COMPENSA`	83.00	77.00	77.00	77.00	80.00	3.90%	N
12-6143.00-999-199000	WORKMENS COMPENSA`	.00	.00	.00	.00	.00	.00%	N
12-6144.00-001-199000	TRS ON-BEHALF BENEFIT	4,675.47	4,761.00	4,761.00	4,760.64	4,993.00	4.87%	N
12-6144.00-041-199000	TRS ON-BEHALF BENEFIT	1,048.46	983.00	983.00	1,129.33	1,090.00	10.89%	N
12-6144.00-102-199000	TRS	943.26	867.00	867.00	996.46	973.00	12.23%	N
12-6144.00-104-199000	TRS	815.58	771.00	771.00	885.74	876.00	13.62%	N
12-6145.00-001-199000	UNEMPLOYMENT COMPE	44.00	58.00	58.00	58.00	65.00	12.07%	N
12-6145.00-041-199000	UNEMPLOYMENT COMPE	11.00	12.00	12.00	12.00	14.00	16.67%	N
12-6145.00-102-199000	UNEMPLOYMENT COMPE	10.00	11.00	11.00	11.00	13.00	18.18%	N
12-6145.00-104-199000	UNEMPLOYMENT COMPE	11.00	10.00	10.00	10.00	11.00	10.00%	N
12-6146.00-001-199000	TEACHER RETIREMENT	1,033.22	1,447.00	1,447.00	1,116.46	1,503.00	3.87%	N
12-6146.00-041-199000	TEACHER RETIREMENT	76.04	150.00	150.00	82.08	150.00	.00%	N
12-6146.00-102-199000	TEACHER RETIREMENT	68.40	130.00	130.00	72.48	150.00	15.38%	N
12-6146.00-104-199000	TEACHER RETIREMENT	237.72	234.00	234.00	64.44	100.00	-57.26%	N
	<b>61XX Totals</b>	<b>139,617.12</b>	<b>141,773.00</b>	<b>141,773.00</b>	<b>145,788.01</b>	<b>149,795.00</b>	<b>5.66%</b>	
12-6219.00-999-199000	OTHER PROFESSIONAL S	.00	3,076.00	3,365.00	3,365.00	3,365.00	9.40%	N
12-6219.12-001-122000	OTHER PROFESSIONAL S	.00	.00	.00	.00	.00	.00%	N
12-6249.00-999-199000	REPAIRS/DISTR WIDE	1,003.00	1,000.00	90.00	90.00	90.00	-91.00%	N
	<b>62XX Totals</b>	<b>1,003.00</b>	<b>4,076.00</b>	<b>3,455.00</b>	<b>3,455.00</b>	<b>3,455.00</b>	<b>-15.24%</b>	
12-6325.00-999-199000	MAGAZINES	2,767.58	3,000.00	2,000.00	1,523.45	2,000.00	-33.33%	N
12-6369.00-999-199000	LIBRARY BOOKS	.00	20,000.00	22,510.00	22,452.08	20,000.00	.00%	N
12-6397.00-999-199000	AV SUPPLIES	12,046.93	8,000.00	7,503.00	7,503.73	7,503.00	-6.21%	N
12-6399.00-104-199000	GENERAL SUPPLIES	.00	.00	.00	.00	.00	.00%	N
12-6399.00-999-199000	GENERAL SUPPLIES	3,486.27	3,500.00	3,708.00	3,740.39	3,708.00	5.94%	N
12-6399.01-999-199000	LIBRARY BOOKS	20,080.49	.00	.00	.00	.00	.00%	N
	<b>63XX Totals</b>	<b>38,381.27</b>	<b>34,500.00</b>	<b>35,721.00</b>	<b>35,219.65</b>	<b>33,211.00</b>	<b>-3.74%</b>	
12-6411.00-999-199000	TRAVEL AND SUBSISTEN	778.40	1,200.00	1,200.00	679.15	1,200.00	.00%	N
12-6495.00-999-199000	FEES AND DUES	191.30	600.00	.00	.00	.00	-100.00%	N
12-6498.00-999-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
	<b>64XX Totals</b>	<b>969.70</b>	<b>1,800.00</b>	<b>1,200.00</b>	<b>679.15</b>	<b>1,200.00</b>	<b>-33.33%</b>	
12-6669.00-104-199000	LIBRARY BOOKS	.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 12 Totals</b>	<b>179,971.09</b>	<b>182,149.00</b>	<b>182,149.00</b>	<b>185,141.81</b>	<b>187,661.00</b>	<b>3.03%</b>	
13-6119.00-999-199000	PROFESSIONAL PERSON	26,000.00	26,523.00	26,523.00	26,651.25	27,819.00	4.89%	N
13-6122.00-999-199000	SUBSTITUTES FOR SUPP	.00	.00	.00	60.00	.00	.00%	N
13-6129.00-999-199000	SALARY - SUPPORT PRSI	13,153.60	13,108.00	13,108.00	12,468.44	15,368.00	17.24%	N
13-6141.00-999-199000	FICA/MEDICARE	521.89	575.00	575.00	503.17	595.00	3.48%	N
13-6142.00-999-199000	GROUP HEALTH & LIFE IN	2,134.92	2,276.00	2,276.00	2,043.90	1,806.00	-20.65%	N
13-6143.00-999-199000	WORKMENS COMPENSA`	231.00	257.00	257.00	200.00	247.00	-3.89%	N
13-6144.00-999-199000	TRS ON-BEHALF BENEFIT	996.94	2,608.00	2,608.00	690.44	2,727.00	4.56%	N
13-6145.00-999-199000	UNEMPLOYMENT COMPE	32.00	32.00	32.00	32.00	35.00	9.38%	N
13-6146.00-999-199000	TEACHER RETIREMENT	72.43	150.00	500.00	478.40	280.00	86.67%	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 Approved	Pct Inc /Dec	Lk
13-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>43,142.78</b>	<b>45,529.00</b>	<b>45,879.00</b>	<b>43,127.60</b>	<b>48,877.00</b>	<b>7.35%</b>	
13-6219.00-999-199000	OTHER PROFESSIONAL S	.00	.00	126.00	126.00	.00	.00%	N
13-6299.00-999-123000	PROF SERV-SP ED	.00	250.00	124.00	.00	.00	-100.00%	N
13-6299.00-999-199000	STAFF DEV- (TECH TRAIN	.00	1,000.00	237.00	.00	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>1,250.00</b>	<b>487.00</b>	<b>126.00</b>	<b>1,000.00</b>	<b>-20.00%</b>	
13-6395.00-999-199000	CAPITAL OUTLAY<\$500	1,600.00	.00	.00	.00	.00	.00%	N
13-6399.00-999-199000	GENERAL SUPPLIES	1,195.47	1,000.00	1,413.00	1,412.49	1,000.00	.00%	N
13-6399.01-999-199000	TEKS MATERIAL	153.00	1,000.00	1,000.00	971.50	1,000.00	.00%	N
13-6399.02-999-199000	INSTR SUPP-TEKS & TAA	.00	1,000.00	1,000.00	999.99	1,000.00	.00%	N
	<b>63XX Totals</b>	<b>2,948.47</b>	<b>3,000.00</b>	<b>3,413.00</b>	<b>3,383.98</b>	<b>3,000.00</b>	<b>.00%</b>	
13-6411.00-999-199000	TRAVEL AND SUBSISTEN	1,622.02	1,000.00	1,000.00	497.22	1,000.00	.00%	N
13-6495.00-999-199000	FEES AND DUES	664.51	750.00	750.00	394.00	750.00	.00%	N
13-6498.00-999-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
13-6498.01-999-199000	AOL	.00	.00	.00	.00	.00	.00%	N
	<b>64XX Totals</b>	<b>2,286.53</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>891.22</b>	<b>1,750.00</b>	<b>.00%</b>	
	<b>Function 13 Totals</b>	<b>48,377.78</b>	<b>51,529.00</b>	<b>51,529.00</b>	<b>47,528.80</b>	<b>54,627.00</b>	<b>6.01%</b>	
21-6119.00-999-199000	PROFESSIONAL PERSON	25,750.04	26,523.00	26,523.00	26,651.25	27,819.00	4.89%	N
21-6122.00-999-199000	SUBSTITUTES FOR SUPP	.00	.00	.00	60.00	.00	.00%	N
21-6129.00-999-199000	SALARY - SUPPORT PRSI	40,296.64	41,432.00	41,432.00	40,905.69	45,388.00	9.55%	N
21-6141.00-999-199000	FICA/MEDICARE	823.02	986.00	986.00	823.64	1,030.00	4.46%	N
21-6142.00-999-199000	GROUP HEALTH & LIFE IN	6,396.12	6,740.00	6,740.00	6,495.90	5,418.00	-19.61%	N
21-6143.00-999-199000	WORKMENS COMPENSA	341.00	441.00	441.00	400.00	427.00	-3.17%	N
21-6144.00-999-199000	TRS ON-BEHALF BENEFIT	3,054.59	4,472.00	4,472.00	2,840.82	4,721.00	5.57%	N
21-6145.00-999-199000	UNEMPLOYMENT COMPE	45.00	55.00	55.00	55.00	61.00	10.91%	N
21-6146.00-999-199000	TEACHER RETIREMENT	221.60	300.00	300.00	221.50	400.00	33.33%	N
21-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>76,928.01</b>	<b>80,949.00</b>	<b>80,949.00</b>	<b>78,453.80</b>	<b>85,264.00</b>	<b>5.33%</b>	
21-6219.00-999-199000	OTHER PROFESSIONAL S	.00	.00	50.00	50.00	.00	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>50.00</b>	<b>50.00</b>	<b>.00</b>	<b>.00%</b>	
21-6399.00-999-199000	GENERAL SUPPLIES-DAT	166.88	500.00	508.00	506.72	500.00	.00%	N
	<b>63XX Totals</b>	<b>166.88</b>	<b>500.00</b>	<b>508.00</b>	<b>506.72</b>	<b>500.00</b>	<b>.00%</b>	
21-6411.00-999-199000	TRAVEL AND SUBSISTEN	979.57	1,000.00	1,000.00	769.64	1,000.00	.00%	N
21-6495.00-999-199000	FEES AND DUES-DATA C	479.78	500.00	442.00	40.00	500.00	.00%	N
21-6498.00-999-199000	FEES AND DUES-DATA C	.00	.00	.00	.00	.00	.00%	N
	<b>64XX Totals</b>	<b>1,459.35</b>	<b>1,500.00</b>	<b>1,442.00</b>	<b>809.64</b>	<b>1,500.00</b>	<b>.00%</b>	
	<b>Function 21 Totals</b>	<b>78,554.24</b>	<b>82,949.00</b>	<b>82,949.00</b>	<b>79,820.16</b>	<b>87,264.00</b>	<b>5.20%</b>	
23-6119.00-001-199000	PROFESSIONAL PERSON	72,450.01	75,705.00	75,705.00	76,305.82	78,976.00	4.32%	N
23-6119.00-041-199000	PROFESSIONAL PERSON	76,515.25	68,000.00	68,000.00	68,000.04	71,040.00	4.47%	N
23-6119.00-102-199000	PROFESSIONAL PERSON	63,963.00	66,837.00	66,837.00	67,367.50	69,842.00	4.50%	N
23-6119.00-104-199000	PROFESSIONAL PERSON	63,135.06	65,972.00	65,972.00	66,495.62	68,951.00	4.52%	N
23-6119.01-001-199000	PROFESSIONAL PERSON	58,397.70	60,004.00	60,004.00	60,982.52	60,000.00	-.01%	N
23-6119.01-041-199000	ASST PRINC	46,803.00	56,635.00	56,635.00	57,341.66	59,334.00	4.77%	N
23-6121.00-041-199000	EX DUTY PAY-PARAPROF	.00	.00	.00	292.54	.00	.00%	N
23-6121.00-102-199000	EX DUTY PAY-PARAPROF	.00	.00	.00	49.13	.00	.00%	N
23-6129.00-001-199000	SALARY - SUPPORT PRSI	24,801.78	24,999.00	24,999.00	25,020.17	26,695.00	6.78%	N
23-6129.00-041-199000	SALARY - SUPPORT PRSI	27,525.43	27,662.00	27,662.00	27,683.29	29,358.00	6.13%	N
23-6129.00-102-199000	SALARY - SUPPORT PRSI	23,865.40	24,761.00	24,761.00	24,761.00	26,458.00	6.85%	N
23-6129.00-104-199000	SALARY - SUPPORT PRSI	23,089.42	24,761.00	24,761.00	18,050.19	24,423.00	-1.37%	N
23-6141.00-001-199000	FICA/MEDICARE	1,330.21	1,461.00	1,461.00	1,397.66	1,501.00	2.74%	N
23-6141.00-041-199000	FICA/MEDICARE	1,451.91	1,387.00	1,387.00	1,353.93	1,427.00	2.88%	N
23-6141.00-102-199000	FICA/MEDICARE	1,260.81	1,328.00	1,328.00	1,322.05	1,368.00	3.01%	N
23-6141.00-104-199000	FICA/MEDICARE	1,178.52	1,315.00	1,315.00	1,106.39	1,327.00	.91%	N
23-6141.01-001-199000	FICA/MEDICARE	846.74	769.00	769.00	884.30	870.00	13.13%	N
23-6141.01-041-199000	FICA/MEDICARE	605.54	821.00	821.00	815.32	836.00	1.83%	N
23-6142.00-001-199000	GROUP HEALTH & LIFE IN	8,522.40	8,904.00	8,904.00	8,904.00	7,224.00	-18.87%	N
23-6142.00-041-199000	GROUP HEALTH & LIFE IN	8,877.50	8,904.00	8,904.00	8,904.00	7,224.00	-18.87%	N
23-6142.00-102-199000	GROUP HEALTH & LIFE IN	4,274.40	8,904.00	8,904.00	8,904.00	7,224.00	-18.87%	N
23-6142.00-104-199000	GROUP HEALTH & LIFE IN	8,521.26	8,904.00	8,904.00	8,034.57	7,224.00	-18.87%	N
23-6142.01-001-199000	GROUP HEALTH & LIFE IN	7.92	9.00	9.00	748.33	3,612.00	0,033.33%	N
23-6142.01-041-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
23-6143.00-001-199000	WORKMENS COMPENSA	580.00	655.00	655.00	635.00	622.00	-5.04%	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 Approved	Pct Inc /Dec	Lk
23-6143.00-041-199000	WORKMENS COMPENSA	592.00	622.00	622.00	581.00	591.00	-4.98%	N
23-6143.00-102-199000	WORKMENS COMPENSA	524.00	596.00	596.00	561.00	567.00	-4.87%	N
23-6143.00-104-199000	WORKMENS COMPENSA	376.00	590.00	590.00	570.00	549.00	-6.95%	N
23-6143.01-001-199000	WORKMENS COMPENSA	350.00	390.00	390.00	545.00	360.00	-7.69%	N
23-6143.01-041-199000	WORKMENS COMPENSA	305.00	180.00	180.00	180.00	346.00	92.22%	N
23-6144.00-001-199000	TRS ON-BEHALF BENEFIT	4,585.17	6,627.00	6,627.00	5,474.22	6,871.00	3.68%	N
23-6144.00-041-199000	TRS ON-BEHALF BENEFIT	5,496.00	6,295.00	6,295.00	5,748.73	6,536.00	3.83%	N
23-6144.00-102-199000	TRS ON-BEHALF BENEFIT	4,707.52	6,028.00	6,028.00	5,364.42	6,265.00	3.93%	N
23-6144.00-104-199000	PAYROLL EXPENDITURE	4,359.26	5,971.00	5,971.00	4,540.65	6,073.00	1.71%	N
23-6144.01-001-199000	TRS ON-BEHALF BENEFIT	.00	3,948.00	3,948.00	250.83	3,987.00	.99%	N
23-6144.01-041-199000	TRS	2,059.40	3,727.00	3,727.00	2,199.42	3,830.00	2.76%	N
23-6145.00-001-199000	UNEMPLOYMENT COMPE	78.00	81.00	81.00	81.00	88.00	8.64%	N
23-6145.00-041-199000	UNEMPLOYMENT COMPE	79.00	77.00	77.00	77.00	84.00	9.09%	N
23-6145.00-102-199000	UNEMPLOYMENT COMPE	70.00	74.00	74.00	74.00	81.00	9.46%	N
23-6145.00-104-199000	UNEMPLOYMENT COMPE	51.00	73.00	73.00	73.00	78.00	6.85%	N
23-6145.01-001-199000	UNEMPLOYMENT COMPE	47.00	48.00	48.00	48.00	51.00	6.25%	N
23-6145.01-041-199000	UNEMPLOYMENT COMPE	40.00	45.00	45.00	45.00	49.00	8.89%	N
23-6146.00-001-199000	TEACHER RETIREMENT	3,321.42	4,081.00	4,081.00	2,745.05	3,821.00	-6.37%	N
23-6146.00-041-199000	TEACHER RETIREMENT	3,053.88	2,496.00	2,496.00	2,778.02	3,569.00	42.99%	N
23-6146.00-102-199000	TEACHER RETIREMENT	2,432.84	3,000.00	2,800.00	2,112.67	1,887.00	-37.10%	N
23-6146.00-104-199000	TEACHER RETIREMENT	2,650.84	3,000.00	3,000.00	2,311.26	1,827.00	-39.10%	N
23-6146.01-001-199000	TEACHER RETIREMENT	.00	.00	.00	233.98	2,400.00	100.00%	N
23-6146.01-041-199000	TEACHER RETIREMENT	1,745.68	2,400.00	2,400.00	1,710.38	2,400.00	.00%	N
23-6149.00-041-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
23-6149.00-102-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>559,188.47</b>	<b>593,498.00</b>	<b>593,298.00</b>	<b>578,115.66</b>	<b>611,458.00</b>	<b>3.03%</b>	
23-6219.00-001-199000	OTHER PROFESSIONAL S	250.00	50.00	50.00	.00	50.00	.00%	N
23-6219.00-041-199000	OTHER PROFESSIONAL S	50.00	50.00	50.00	.00	50.00	.00%	N
23-6219.00-102-199000	OTHER PROFESSIONAL S	50.00	50.00	50.00	.00	50.00	.00%	N
23-6219.00-104-199000	OTHER PROFESSIONAL S	50.00	50.00	50.00	.00	50.00	.00%	N
	<b>62XX Totals</b>	<b>400.00</b>	<b>200.00</b>	<b>200.00</b>	<b>.00</b>	<b>200.00</b>	<b>.00%</b>	
23-6399.00-001-199000	GENERAL SUPPLIES	.00	.00	.00	146.04	.00	.00%	N
23-6399.00-041-199000	GENERAL SUPPLIES	133.41	200.00	200.00	163.73	200.00	.00%	N
23-6399.00-102-199000	GENERAL SUPPLIES	123.54	300.00	300.00	259.89	300.00	.00%	N
23-6399.00-104-199000	GENERAL SUPPLIES	.00	300.00	300.00	255.00	300.00	.00%	N
	<b>63XX Totals</b>	<b>256.95</b>	<b>800.00</b>	<b>800.00</b>	<b>824.66</b>	<b>800.00</b>	<b>.00%</b>	
23-6411.00-001-199000	TRAVEL AND SUBSISTEN	1,230.76	1,750.00	1,750.00	406.76	1,500.00	-14.29%	N
23-6411.00-041-199000	TRAVEL AND SUBSISTEN	1,035.18	1,000.00	1,000.00	918.28	1,000.00	.00%	N
23-6411.00-102-199000	TRAVEL AND SUBSISTEN	1,026.17	1,000.00	1,200.00	1,351.81	1,200.00	20.00%	N
23-6411.00-104-199000	TRAVEL AND SUBSISTEN	242.18	1,000.00	1,000.00	1,033.09	1,000.00	.00%	N
23-6411.01-001-199000	TRAVEL-ASS'T PRINC	74.50	500.00	500.00	34.00	500.00	.00%	N
23-6411.01-041-199000	TRAVEL-ASS'T PRIN	.00	500.00	500.00	130.95	500.00	.00%	N
23-6495.00-001-199000	FEES AND DUES	653.78	700.00	700.00	284.00	700.00	.00%	N
23-6495.00-041-199000	FEES AND DUES	289.78	500.00	500.00	185.00	500.00	.00%	N
23-6495.00-102-199000	FEES AND DUES	428.52	.00	.00	.00	.00	.00%	N
23-6495.00-104-199000	FEES AND DUES	428.52	500.00	500.00	500.00	500.00	.00%	N
23-6495.01-001-199000	FEES AND DUES-ASST PI	175.00	200.00	200.00	185.00	200.00	.00%	N
23-6495.01-041-199000	FEES AND DUES-ASST PI	175.00	200.00	200.00	6.61	200.00	.00%	N
23-6498.00-001-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
23-6498.00-041-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
23-6498.00-102-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
23-6498.00-104-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
23-6498.01-001-199000	FEES AND DUES-ASST PI	.00	.00	.00	.00	.00	.00%	N
23-6498.01-041-199000	FEES AND DUES-ASST PI	.00	.00	.00	.00	.00	.00%	N
	<b>64XX Totals</b>	<b>5,759.39</b>	<b>7,850.00</b>	<b>8,050.00</b>	<b>5,035.50</b>	<b>7,800.00</b>	<b>-6.4%</b>	
	<b>Function 23 Totals</b>	<b>565,604.81</b>	<b>602,348.00</b>	<b>602,348.00</b>	<b>583,975.82</b>	<b>620,258.00</b>	<b>2.97%</b>	
31-6119.00-001-199000	PROFESSIONAL PERSON	60,145.04	61,275.00	61,275.00	61,369.17	62,625.00	2.20%	N
31-6119.00-041-199000	PROFESSIONAL PERSON	55,401.50	16,368.00	16,368.00	16,368.00	18,404.00	12.44%	N
31-6119.00-102-199000	COUNSELOR-ELEMENTA	29,437.44	59,980.00	59,980.00	60,072.17	61,300.00	2.20%	N
31-6119.00-104-199000	PROFESSIONAL PERSON	31,552.31	24,552.00	24,552.00	24,552.00	27,606.00	12.44%	N
31-6141.00-001-199000	FICA/MEDICARE	872.16	889.00	889.00	889.85	909.00	2.25%	N
31-6141.00-041-199000	FICA/MEDICARE	731.26	237.00	237.00	237.36	267.00	12.66%	N
31-6141.00-102-199000	FICA/MEDICARE	422.21	870.00	870.00	861.74	889.00	2.18%	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 Approved	Pct Inc /Dec	Lk
31-6141.00-104-199000	FICA/MEDICARE	452.90	356.00	356.00	356.04	401.00	12.64%	N
31-6142.00-001-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
31-6142.00-041-199000	GROUP HEALTH & LIFE IN	3,906.10	1,781.00	1,781.00	1,780.80	1,445.00	-18.87%	N
31-6142.00-102-199000	GROUP HEALTH & LIFE IN	2,130.60	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
31-6142.00-104-199000	GROUP HEALTH & LIFE IN	2,130.60	2,672.00	2,672.00	2,671.20	2,168.00	-18.86%	N
31-6142.00-999-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
31-6143.00-001-199000	WORKMENS COMPENSA	358.00	399.00	399.00	309.00	376.00	-5.76%	N
31-6143.00-041-199000	WORKMENS COMPENSA	350.00	106.00	106.00	92.00	110.00	3.77%	N
31-6143.00-102-199000	WORKMENS COMPENSA	175.00	390.00	390.00	371.00	368.00	-5.64%	N
31-6143.00-104-199000	WORKMENS COMPENSA	175.00	160.00	160.00	120.00	166.00	3.75%	N
31-6144.00-001-199000	TRS ON-BEHALF BENEFIT	3,630.91	4,032.00	4,032.00	3,641.19	4,161.00	3.20%	N
31-6144.00-041-199000	TRS ON-BEHALF BENEFIT	3,404.77	1,078.00	1,078.00	991.48	1,223.00	13.45%	N
31-6144.00-102-199000	TRS ON-BEHALF BENEFIT	1,809.72	3,947.00	3,947.00	3,628.10	4,073.00	3.19%	N
31-6144.00-104-199000	TRS	1,937.99	1,616.00	1,616.00	1,487.16	1,835.00	13.55%	N
31-6145.00-001-199000	UNEMPLOYMENT COMPE	48.00	49.00	49.00	49.00	54.00	10.20%	N
31-6145.00-041-199000	UNEMPLOYMENT COMPE	47.00	13.00	13.00	13.00	16.00	23.08%	N
31-6145.00-102-199000	UNEMPLOYMENT COMPE	24.00	50.00	50.00	50.00	52.00	4.00%	N
31-6145.00-104-199000	UNEMPLOYMENT COMPE	24.00	24.00	24.00	24.00	24.00	.00%	N
31-6146.00-001-199000	TEACHER RETIREMENT	1,258.92	1,504.00	1,504.00	1,337.28	1,504.00	.00%	N
31-6146.00-041-199000	TEACHER RETIREMENT	1,099.32	480.00	480.00	336.40	1,234.00	157.08%	N
31-6146.00-102-199000	TEACHER RETIREMENT	584.04	1,200.00	1,200.00	1,245.19	1,226.00	2.17%	N
31-6146.00-104-199000	TEACHER RETIREMENT	626.68	600.00	600.00	504.72	900.00	50.00%	N
31-6149.00-041-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
<b>61XX Totals</b>		<b>206,996.67</b>	<b>193,532.00</b>	<b>193,532.00</b>	<b>192,261.85</b>	<b>200,560.00</b>	<b>3.63%</b>	
31-6219.00-001-199000	TEST SCORING	167.50	500.00	300.00	248.00	500.00	.00%	N
31-6219.00-041-199000	TEST SCORING	500.00	500.00	500.00	.00	500.00	.00%	N
31-6219.00-102-199000	TEST SCORING-	366.33	400.00	350.00	.00	250.00	-37.50%	N
31-6219.00-104-199000	TEST SCORING	.00	400.00	400.00	.00	400.00	.00%	N
31-6219.01-102-199000	OTHER PROFESSIONAL S	.00	.00	150.00	150.00	150.00	100.00%	N
31-6219.01-104-199000	OTHER PROFESSIONAL S	.00	.00	150.00	150.00	150.00	100.00%	N
<b>62XX Totals</b>		<b>1,033.83</b>	<b>1,800.00</b>	<b>1,850.00</b>	<b>548.00</b>	<b>1,950.00</b>	<b>8.33%</b>	
31-6339.00-001-199000	TESTING MATERIALS	289.74	450.00	190.00	100.28	450.00	.00%	N
31-6399.00-001-199000	GENERAL SUPPLIES	799.60	1,000.00	840.00	778.57	1,000.00	.00%	N
31-6399.00-041-199000	GENERAL SUPPLIES	79.04	500.00	500.00	464.78	500.00	.00%	N
31-6399.00-102-199000	GENERAL SUPPLIES	499.70	500.00	500.00	442.52	500.00	.00%	N
31-6399.00-104-199000	GENERAL SUPPLIES	500.00	500.00	350.00	134.22	350.00	-30.00%	N
<b>63XX Totals</b>		<b>2,168.08</b>	<b>2,950.00</b>	<b>2,380.00</b>	<b>1,920.37</b>	<b>2,800.00</b>	<b>-5.08%</b>	
31-6411.00-001-199000	TRAVEL AND SUBSISTEN	75.00	500.00	1,120.00	1,116.59	500.00	.00%	N
31-6411.00-041-199000	TRAVEL AND SUBSISTEN	.00	350.00	350.00	.00	350.00	.00%	N
31-6411.00-102-199000	TRAVEL AND SUBSISTEN	300.56	250.00	105.00	61.80	205.00	-18.00%	N
31-6411.00-104-199000	TRAVEL AND SUBSISTEN	.00	350.00	350.00	.00	350.00	.00%	N
31-6495.00-001-199000	FEES AND DUES	38.26	200.00	200.00	200.00	200.00	.00%	N
31-6495.00-041-199000	FEES AND DUES	38.26	100.00	100.00	70.00	100.00	.00%	N
31-6495.00-102-199000	FEES AND DUES	38.26	50.00	95.00	50.00	95.00	90.00%	N
31-6498.00-001-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
31-6498.00-041-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
31-6498.00-102-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
<b>64XX Totals</b>		<b>490.34</b>	<b>1,800.00</b>	<b>2,320.00</b>	<b>1,498.39</b>	<b>1,800.00</b>	<b>.00%</b>	
<b>Function 31 Totals</b>		<b>210,688.92</b>	<b>200,082.00</b>	<b>200,082.00</b>	<b>196,228.61</b>	<b>207,110.00</b>	<b>3.51%</b>	
33-6119.00-102-199000	REG NURSE	48,186.34	49,025.00	49,025.00	45,879.01	50,650.00	3.31%	N
33-6129.00-001-199000	NURSE AIDE	15,813.00	16,038.00	16,038.00	16,038.00	17,534.00	9.33%	N
33-6129.00-041-199000	LVN	18,252.00	18,700.00	18,700.00	18,962.80	21,094.00	12.80%	N
33-6129.00-104-199000	LVN	19,583.00	19,808.00	19,808.00	19,808.00	21,303.00	7.55%	N
33-6141.00-001-199000	FICA/MEDICARE	229.32	233.00	233.00	232.56	255.00	9.44%	N
33-6141.00-041-199000	FICA/MEDICARE	264.60	271.00	271.00	267.38	306.00	12.92%	N
33-6141.00-102-199000	FICA/MEDICARE	613.46	711.00	711.00	582.83	735.00	3.38%	N
33-6141.00-104-199000	FICA/MEDICARE	277.71	287.00	287.00	280.95	309.00	7.67%	N
33-6142.00-001-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
33-6142.00-041-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
33-6142.00-102-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
33-6142.00-104-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
33-6143.00-001-199000	WORKMENS COMPENSA	94.00	105.00	105.00	89.00	106.00	.95%	N
33-6143.00-041-199000	WORKMENS COMPENSA	110.00	122.00	122.00	102.00	127.00	4.10%	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 Approved	Pct Inc /Dec	Lk
34-6149.00-999-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
34-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>341,818.65</b>	<b>350,684.00</b>	<b>348,475.00</b>	<b>346,677.78</b>	<b>361,878.00</b>	<b>3.19%</b>	
34-6249.00-999-199000	REPAIR-VEHICLE(MECHA	8,427.63	10,000.00	10,000.00	6,519.54	10,000.00	.00%	N
34-6249.01-999-199000	REPAIR-VEHICLE (INTERI	25.68	1,000.00	1,000.00	283.27	1,000.00	.00%	N
34-6299.00-999-199000	PHYSICALS/DRUG SCREI	3,648.20	7,000.00	7,000.00	3,304.60	7,000.00	.00%	N
34-6299.01-999-199000	REPAIR/MAINT-BLDG,GR	295.66	1,000.00	1,000.00	301.59	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>12,397.17</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>10,409.00</b>	<b>19,000.00</b>	<b>.00%</b>	
34-6311.00-999-199000	FUEL	73,218.01	85,000.00	74,888.00	71,007.82	93,000.00	9.41%	N
34-6317.00-999-199000	BUS/VEHICLE PARTS	34,936.11	30,000.00	29,500.00	23,448.35	25,000.00	-16.67%	N
34-6395.00-999-199000	CAPITAL OUT<\$500 PRES	31,055.55	3,000.00	12,994.00	12,722.84	3,882.00	29.40%	N
34-6399.00-999-199000	GENERAL SUPPLIES	5,055.70	5,000.00	5,500.00	5,523.38	5,000.00	.00%	N
34-6399.04-999-199000	UNIFORMS	.00	.00	1,000.00	458.02	1,000.00	100.00%	N
	<b>63XX Totals</b>	<b>144,265.37</b>	<b>123,000.00</b>	<b>123,882.00</b>	<b>113,160.41</b>	<b>127,882.00</b>	<b>3.97%</b>	
34-6411.00-999-199000	TRAVEL AND SUBSISTEN	246.43	700.00	700.00	501.45	700.00	.00%	N
34-6429.00-999-199000	LIABILITY INSURANCE	19,146.00	20,000.00	20,000.00	14,795.00	20,000.00	.00%	N
34-6494.00-999-199000	COCURRICULAR TRIPS	-66,998.40	-40,000.00	-40,000.00	-78,519.52	-45,000.00	12.50%	N
34-6495.00-999-199000	FEES AND DUES	688.68	750.00	750.00	635.70	750.00	.00%	N
34-6498.00-999-199000	FEES AND DUES	.00	.00	.00	.00		.00%	N
34-6499.00-999-199000	MISC OPERATING EXPEN	891.77	1,000.00	1,000.00	253.75	1,000.00	.00%	N
	<b>64XX Totals</b>	<b>-46,025.52</b>	<b>-17,550.00</b>	<b>-17,550.00</b>	<b>-62,333.62</b>	<b>-22,550.00</b>	<b>28.49%</b>	
34-6631.00-999-199000	SCHOOL BUSES	.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>Function 34 Totals</b>	<b>452,455.67</b>	<b>475,134.00</b>	<b>473,807.00</b>	<b>407,913.57</b>	<b>486,210.00</b>	<b>2.33%</b>	
35-6144.00-999-199000	TRS ON-BEHALF BENEFIT	16,589.33	17,488.00	17,488.00	17,784.93	16,666.00	-4.70%	N
35-6144.01-999-199000	TRS ON-BEHALF BENEFIT	.00	.00	.00	17.34		.00%	N
	<b>61XX Totals</b>	<b>16,589.33</b>	<b>17,488.00</b>	<b>17,488.00</b>	<b>17,802.27</b>	<b>16,666.00</b>	<b>-4.70%</b>	
	<b>Function 35 Totals</b>	<b>16,589.33</b>	<b>17,488.00</b>	<b>17,488.00</b>	<b>17,802.27</b>	<b>16,666.00</b>	<b>-4.70%</b>	
36-6118.00-001-191000	EXTRA DUTY - PROF PRS	110,044.99	.00	.00	106,176.27	126,673.00	100.00%	N
36-6118.00-001-199000	EXTRA DUTY - PROF PER	34,343.90	145,836.00	145,836.00	13,458.55	17,755.00	-87.83%	N
36-6118.00-001-199001	ATH SUMMER PROGRAM	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
36-6118.00-001-199002	ATH SUMMER PROG	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
36-6118.00-041-191000	EXTRA DUTY - PROF PRS	39,586.75	.00	.00	32,594.33	40,924.00	100.00%	N
36-6118.00-041-199000	EXTRA DUTY - PROF PRS	10,976.44	54,595.00	54,595.00	8,902.92	9,065.00	-83.40%	N
36-6118.01-001-199000	EXTRA DUTY - UIL	2,300.00	3,300.00	3,300.00	2,000.00	3,300.00	.00%	N
36-6118.01-041-199000	EXTRA DUTY -UIL	2,950.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
36-6118.01-102-199000	EXTRA DUTY - PROF PRS	1,300.00	.00	.00	1,300.00	1,300.00	100.00%	N
36-6118.01-104-199000	EXTRA DUTY - PROF PRS	1,400.00	.00	.00	1,300.00	1,300.00	100.00%	N
36-6118.02-001-191000	GATE WKRS,SCOREKEEF	3,063.33	2,500.00	2,500.00	6,306.96	5,000.00	100.00%	N
36-6118.02-041-191000	GATE WKRS,SCOREKEEF	2,556.31	3,000.00	3,000.00	2,664.29	3,000.00	.00%	N
36-6121.00-001-191000	EX DUTY PAY-PARAPROF	.00	.00	.00	914.03		.00%	N
36-6121.00-041-191000	EX DUTY PAY-PARAPROF	.00	.00	.00	1,056.76		.00%	N
36-6121.02-001-191000	EX DUTY PAY-PARAPROF	.00	.00	.00	51.00		.00%	N
36-6121.02-041-191000	EX DUTY PAY-PARAPROF	.00	.00	.00	468.26		.00%	N
36-6128.00-001-191000	EXTRA DUTY - SUPPORT	379.35	.00	.00	3,706.62		.00%	N
36-6128.00-001-199000	EXTRA DUTY - SUPPORT	.00	5,000.00	5,000.00	.00		-100.00%	N
36-6128.00-041-191000	EXTRA DUTY - SUPPORT	5,000.00	.00	.00	3,943.24	5,000.00	100.00%	N
36-6128.00-041-199000	EXTRA DUTY - SUPPORT	.00	5,000.00	5,000.00	.00		-100.00%	N
36-6128.02-041-191000	EXTRA DUTY - SUPPORT	992.23	.00	.00	2,539.51		.00%	N
36-6139.00-001-199001	CAR ALLOWANCE	.00	.00	.00	.00		.00%	N
36-6139.00-001-199002	CAR ALLOWANCE	.00	.00	.00	.00		.00%	N
36-6141.00-001-191000	FICA/MEDICARE	139.56	.00	.00	1,470.97	1,837.00	100.00%	N
36-6141.00-001-199000	FICA/MEDICARE	1,777.79	2,206.00	2,206.00	194.50	257.00	-88.35%	N
36-6141.00-001-199001	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
36-6141.00-001-199002	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
36-6141.00-041-191000	FICA/MEDICARE	597.61	.00	.00	520.82	665.00	100.00%	N
36-6141.00-041-199000	FICA/MEDICARE	155.45	791.00	791.00	123.25	131.00	-83.44%	N
36-6141.01-001-199000	FICA/MEDICARE	31.77	48.00	48.00	26.95		-100.00%	N
36-6141.01-041-199000	FICA/MEDICARE	41.40	82.00	82.00	41.83		-100.00%	N
36-6141.01-102-199000	FICA/MEDICARE	16.80	32.00	32.00	15.98		-100.00%	N
36-6141.01-104-199000	FICA/MEDICARE	19.38	31.00	.00	18.21		-100.00%	N
36-6141.02-001-191000	FICA/MEDICARE	46.38	54.00	54.00	92.48		-100.00%	N

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36-6141.02-041-191000	FICA/MEDICARE	59.20	63.00	63.00	75.11		-100.00%	N
36-6142.00-001-191000	GROUP HEALTH & LIFE IN	6,186.10	.00	.00	8,739.98	10,836.00	100.00%	N
36-6142.00-001-199000	GROUP HEALTH & LIFE IN	4,549.78	13,356.00	13,356.00	983.10	3,612.00	-72.96%	N
36-6142.00-041-191000	GROUP HEALTH & LIFE IN	2,453.64	.00	.00	3,286.84	3,612.00	100.00%	N
36-6142.00-041-199000	GROUP HEALTH & LIFE IN	2,025.66	4,852.00	4,852.00	684.24	903.00	-81.39%	N
36-6142.01-102-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
36-6142.01-104-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
36-6142.02-001-191000	GROUP HEALTH & LIFE IN	.00	.00	.00	337.00		.00%	N
36-6142.02-041-191000	GROUP HEALTH & LIFE IN	.00	.00	.00	106.22		.00%	N
36-6143.00-001-191000	WORKMENS COMPENSA'	.00	.00	.00	988.00	761.00	100.00%	N
36-6143.00-001-199000	WORKMENS COMPENSA'	764.00	988.00	988.00	.00	107.00	-89.17%	N
36-6143.00-041-191000	WORKMENS COMPENSA'	.00	.00	.00	355.00	276.00	100.00%	N
36-6143.00-041-199000	WORKMENS COMPENSA'	304.00	355.00	355.00	.00	54.00	-84.79%	N
36-6143.01-102-199000	WORKMENS COMPENSA'	.00	.00	.00	.00		.00%	N
36-6143.01-104-199000	WORKMENS COMPENSA'	.00	.00	.00	.00		.00%	N
36-6143.02-001-191000	WORKMENS COMPENSA'	.00	.00	.00	.00		.00%	N
36-6143.02-041-191000	WORKMENS COMPENSA'	.00	.00	.00	.00		.00%	N
36-6144.00-001-191000	TRS ON-BEHALF BENEFIT	189.06	.00	.00	6,187.92	8,417.00	100.00%	N
36-6144.00-001-199000	TRS ON-BEHALF BENEFIT	7,718.92	10,011.00	10,011.00	646.76	1,180.00	-88.21%	N
36-6144.00-001-199001	TRS ON BEHALF	.00	.00	.00	.00		.00%	N
36-6144.00-001-199002	TRS ON BEHALF	.00	.00	.00	.00		.00%	N
36-6144.00-041-191000	TRS ON-BEHALF BENEFIT	134.78	.00	.00	2,552.52	3,051.00	100.00%	N
36-6144.00-041-199000	TRS ON-BEHALF BENEFIT	3,245.05	3,593.00	3,593.00	535.28	603.00	-83.22%	N
36-6144.01-001-199000	TRS ON-BEHALF BENEFIT	165.91	.00	.00	126.49		.00%	N
36-6144.01-041-199000	TRS ON-BEHALF BENEFIT	209.36	.00	.00	204.30		.00%	N
36-6144.01-102-199000	TRS ON-BEHALF BENEFIT	89.78	.00	.00	86.22		.00%	N
36-6144.01-104-199000	TRS ON-BEHALF BENEFIT	96.90	.00	.00	78.60		.00%	N
36-6144.02-001-191000	TRS ON-BEHALF BENEFIT	211.15	.00	.00	269.19		.00%	N
36-6144.02-041-191000	TRS ON-BEHALF BENEFIT	301.37	.00	.00	388.11		.00%	N
36-6145.00-001-191000	UNEMPLOYMENT COMPE	.00	.00	.00	122.00	108.00	100.00%	N
36-6145.00-001-199000	UNEMPLOYMENT COMPE	.00	122.00	122.00	.00	16.00	-86.89%	N
36-6145.00-041-191000	UNEMPLOYMENT COMPE	.00	.00	.00	44.00	39.00	100.00%	N
36-6145.00-041-199000	UNEMPLOYMENT COMPE	41.00	44.00	44.00	.00	8.00	-81.82%	N
36-6145.01-102-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
36-6145.01-104-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
36-6145.02-001-191000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
36-6145.02-041-191000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
36-6146.00-001-191000	TEACHER RETIREMENT	559.61	.00	.00	2,601.00	2,535.00	100.00%	N
36-6146.00-001-199000	TEACHER RETIREMENT	2,493.88	3,501.00	3,501.00	332.47	355.00	-89.86%	N
36-6146.00-001-199001	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
36-6146.00-001-199002	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
36-6146.00-041-191000	TEACHER RETIREMENT	227.59	.00	.00	802.83	918.00	100.00%	N
36-6146.00-041-199000	TEACHER RETIREMENT	871.77	1,500.00	1,500.00	187.28	971.00	-35.27%	N
36-6146.01-001-199000	TEACHER RETIREMENT	12.65	15.00	15.00	11.00		-100.00%	N
36-6146.01-041-199000	TEACHER RETIREMENT	16.26	24.00	24.00	16.53		-100.00%	N
36-6146.01-102-199000	TEACHER RETIREMENT	7.21	12.00	12.00	7.22		-100.00%	N
36-6146.01-104-199000	TEACHER RETIREMENT	7.74	12.00	.00	8.39		-100.00%	N
36-6146.02-001-191000	TEACHER RETIREMENT	18.57	23.00	23.00	290.97		-100.00%	N
36-6146.02-041-191000	TEACHER RETIREMENT	23.64	26.00	26.00	30.03		-100.00%	N
36-6149.00-001-191000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
36-6149.00-001-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
36-6149.00-041-191000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
36-6149.00-041-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
36-6149.01-102-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
36-6149.01-104-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
36-6149.02-001-191000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
36-6149.02-041-191000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>250,704.02</b>	<b>266,372.00</b>	<b>266,329.00</b>	<b>223,972.33</b>	<b>259,969.00</b>	<b>-2.40%</b>	
36-6219.00-001-191000	CHEER COACH	.00	5,000.00	5,000.00	.00		-100.00%	N
36-6219.01-001-191000	OTHER PROFESSIONAL S	2,000.00	2,700.00	1,600.00	1,329.17	1,600.00	-40.74%	N
36-6219.01-001-199000	OTHER PROFESSIONAL S	2,000.00	.00	.00	.00		.00%	N
36-6219.02-001-191000	CHEER CONTRACTED SE	819.00	.00	1,890.00	1,890.00	2,500.00	100.00%	N
36-6249.00-001-191001	MAINT-REPAIR-ATHLETIC	.00	.00	.00	.00	5,000.00	100.00%	N

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36-6249.00-041-191000	MAINT/REPAIR-ATHLETIC	.00	5,000.00	5,207.00	5,206.25		-100.00%	N
36-6249.01-001-199000	REPAIR-BAND	1,825.67	1,500.00	1,500.00	1,429.78	3,500.00	133.33%	N
36-6249.01-041-199000	REPAIR-BAND	2,071.48	1,500.00	1,500.00	327.40	1,500.00	.00%	N
36-6268.01-001-199000	U-HAUL RENTALS	1,237.19	1,700.00	.00	.00		-100.00%	N
36-6269.01-001-199000	COPIER RENTAL- BAND	.00	100.00	100.00	.00	100.00	.00%	N
36-6299.00-001-191000	OFFICIALS-HS	13,700.53	14,000.00	14,000.00	10,553.14	12,000.00	-14.29%	N
36-6299.00-041-191000	OFFICIALS-MS	4,463.21	5,000.00	5,000.00	2,805.46	4,000.00	-20.00%	N
36-6299.01-001-191000	GATE WKRS,SCOREKEEF	1,165.00	1,500.00	1,500.00	1,000.00	5,000.00	233.33%	N
36-6299.01-041-191000	GATE WKRS,SCOREKEEF	225.00	750.00	750.00	120.00	1,500.00	100.00%	N
36-6299.01-999-191000	ATHLETIC TRAINER	15,750.00	5,000.00	4,000.00	2,950.00		-100.00%	N
	<b>62XX Totals</b>	<b>45,257.08</b>	<b>43,750.00</b>	<b>42,047.00</b>	<b>27,611.20</b>	<b>36,700.00</b>	<b>-16.11%</b>	
36-6395.00-001-191000	CAPITAL OUTLAY<\$500	18,360.20	3,000.00	1,450.00	1,450.00	3,000.00	.00%	N
36-6395.00-041-191000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
36-6395.00-041-191002	VOLLEYBALL STANDARD	.00	.00	.00	.00		.00%	N
36-6395.01-001-199000	BAND INSTRUMENTS <\$5	22,682.40	14,800.00	16,500.00	16,499.00		-100.00%	N
36-6395.01-041-199000	BAND INSTRUMENTS	.00	.00	18,184.00	18,182.00		.00%	N
36-6395.04-001-191000	CAPITAL OUTLAY<\$500 G	4,307.44	.00	.00	.00		.00%	N
36-6395.04-001-191001	CAPITAL OUTLAY<\$500	5,931.08	.00	.00	.00		.00%	N
36-6395.04-001-191002	CAPITAL OUTLAY<\$500	6,443.00	.00	.00	.00		.00%	N
36-6395.08-001-199001	AUTO ELEC DEFIBULATC	.00	.00	.00	.00		.00%	N
36-6397.01-001-199000	COLOR GUARD	2,571.36	3,500.00	3,500.00	2,673.97	3,500.00	.00%	N
36-6399.00-001-191000	FOOTBALL SUPPLIES-HS	.00	.00	.00	.00		.00%	N
36-6399.00-001-191001	FOOTBALL SUPPLIES-HS	40,795.50	12,000.00	15,111.00	15,029.83	12,000.00	.00%	N
36-6399.00-041-191001	FOOTBALL SUPPLIES-MS	1,801.74	2,500.00	422.00	421.10	2,500.00	.00%	N
36-6399.01-001-199000	SUPPLIES-BAND	7,196.06	6,500.00	7,600.00	6,216.34	7,600.00	16.92%	N
36-6399.01-041-199000	BAND SUPPLIES-MS	4,874.63	3,500.00	3,500.00	3,062.24	3,500.00	.00%	N
36-6399.02-001-199000	CHEER SUPPLIES	.00	.00	510.00	1,507.67	1,305.00	100.00%	N
36-6399.02-041-199000	SUPPLIES: JH CHEERLEA	386.47	500.00	500.00	119.79	500.00	.00%	N
36-6399.03-001-199000	GENERAL SUPPLIES	.00	.00	300.00	43.20		.00%	N
36-6399.03-041-199000	SUPPLIES:UIL MIDDLE SC	211.32	500.00	500.00	224.94	500.00	.00%	N
36-6399.03-102-199000	GENERAL SUPPLIES-UIL	.00	.00	.00	.00		.00%	N
36-6399.04-001-191002	ATH SUPPLIES-GIRLS	3,214.39	3,500.00	3,075.00	3,074.79	3,500.00	.00%	N
36-6399.05-102-199000	SUPPLIES:UIL ELEM	587.98	750.00	750.00	672.70	750.00	.00%	N
36-6399.05-104-199000	SUPPLIES UIL TOOL	235.93	600.00	1,060.00	1,003.31	1,000.00	66.67%	N
36-6399.06-001-199000	SUPPLIES:THEATRE/ART	164.33	750.00	715.00	197.04	715.00	-4.67%	N
36-6399.07-001-191001	ATH SUPPLIES-BOYS	5,875.02	6,500.00	7,259.00	7,259.00	6,500.00	.00%	N
36-6399.10-001-191001	COACHES' ATTIRE BOYS	2,080.77	2,000.00	2,900.00	2,860.92	2,000.00	.00%	N
36-6399.10-001-191002	COACHES' ATTIRE GIRLS	1,421.91	1,800.00	1,512.00	1,511.33	1,800.00	.00%	N
36-6399.20-001-191001	BASKETBALL SUPPLIES-I	1,986.90	2,000.00	1,892.00	1,891.67	2,000.00	.00%	N
36-6399.20-041-191001	BASKETBALL SUPPLIES-I	1,020.00	1,000.00	815.00	814.95	1,000.00	.00%	N
36-6399.21-001-191002	VOLLEYBALL-HS	1,988.73	2,000.00	2,259.00	2,246.19	2,000.00	.00%	N
36-6399.21-041-191002	VOLLEYBALL-MS	765.06	1,000.00	856.00	855.25	1,000.00	.00%	N
36-6399.25-001-191002	BASKETBALL SUPPLIES-I	1,950.71	2,000.00	2,052.00	2,035.28	2,000.00	.00%	N
36-6399.25-041-191002	BASKETBALL SUPPLIES-I	999.60	1,000.00	1,000.00	999.09	1,000.00	.00%	N
36-6399.30-001-191001	TRACK SUPPLIES-HS BO'	2,529.50	2,000.00	1,965.00	1,964.70	2,000.00	.00%	N
36-6399.30-041-191001	TRACK SUPPLIES-MS BO	715.96	1,000.00	1,429.00	1,428.70	750.00	-25.00%	N
36-6399.31-001-191000	UNIFORMS B&G	7,196.09	7,000.00	6,997.00	6,997.00	7,000.00	.00%	N
36-6399.31-001-191001	HURDLES	.00	.00	.00	.00		.00%	N
36-6399.35-001-191002	TRACK SUPPLIES-HS GIF	1,895.76	2,000.00	1,937.00	1,919.40	2,000.00	.00%	N
36-6399.35-041-191002	TRACK SUPPLIES-MS GIF	839.89	750.00	845.00	844.35	750.00	.00%	N
36-6399.36-001-191000	CROSS COUNTRY SUPPL	1,457.75	1,500.00	1,791.00	1,763.75	1,500.00	.00%	N
36-6399.36-001-191001	CROSS COUNTRY SUPPL	.00	.00	.00	.00		.00%	N
36-6399.36-041-191000	CROSS COUNTRY -MS	665.00	500.00	209.00	208.40	200.00	-60.00%	N
36-6399.36-041-191001	CROSS COUNTRY -MS	.00	.00	.00	.00		.00%	N
36-6399.40-001-191000	GOLF SUPPLIES	717.66	1,000.00	1,025.00	1,002.84	1,000.00	.00%	N
36-6399.40-001-191001	GOLF SUPPLIES	.00	.00	.00	.00		.00%	N
36-6399.45-001-191001	BASEBALL SUPPLIES	4,160.35	2,000.00	2,000.00	2,020.51	2,300.00	15.00%	N
36-6399.46-001-191001	POWER LIFTING SUPPLIE	.00	625.00	625.00	620.58	1,250.00	100.00%	N
36-6399.46-001-191002	POWER LIFTING SUPPLIE	.00	625.00	605.00	595.59		-100.00%	N
36-6399.47-001-191002	SOFTBALL SUPPLIES	1,826.02	2,000.00	2,000.00	1,999.84	2,300.00	15.00%	N
36-6399.48-001-191000	TENNIS SUPPLIES	534.41	1,000.00	1,000.00	997.24	1,000.00	.00%	N
36-6399.48-001-191002	TENNIS SUPPLIES	.00	.00	.00	.00		.00%	N
36-6399.50-001-191000	MEDICAL SUPPLIES	4,196.59	2,000.00	1,765.00	1,744.96	2,000.00	.00%	N

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36-6399.50-001-191001	MEDICAL SUPPLIES BOY:	.00	.00	.00	.00		.00%	N
36-6399.50-001-191002	MEDICAL SUPPLIES GIRL	.00	.00	.00	.00		.00%	N
36-6399.55-001-191000	LAUNDRY SUPPLIES	641.66	750.00	1,052.00	1,041.98	1,200.00	60.00%	N
36-6399.55-001-191001	LAUNDRY SUPPLIES BOY	.00	.00	.00	.00		.00%	N
36-6399.55-001-191002	LAUNDRY SUPPLIES GIRI	.00	.00	.00	.00		.00%	N
36-6399.60-001-191000	OFFICE SUPPLIES	842.25	750.00	711.00	710.09	500.00	-33.33%	N
36-6399.60-001-191001	OFFICE SUPPLIES BOYS	.00	.00	.00	.00		.00%	N
36-6399.60-001-191002	OFFICE SUPPLIES GIRLS	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>166,071.42</b>	<b>97,200.00</b>	<b>120,178.00</b>	<b>116,711.53</b>	<b>85,420.00</b>	<b>-12.12%</b>	
36-6411.00-001-191001	TRAVEL-COACHES BOYS	5,673.76	3,000.00	3,670.00	3,603.80	3,000.00	.00%	N
36-6411.00-001-191002	TRAVEL-COACHES GIRL:	3,286.05	2,700.00	3,873.00	3,750.82	2,700.00	.00%	N
36-6411.00-999-191000	ATHLETE MEALS	12,272.89	14,000.00	12,930.00	12,300.30	15,000.00	7.14%	N
36-6411.00-999-191001	ATHLETE MEALS BOYS	.00	.00	.00	.00		.00%	N
36-6411.00-999-191002	ATHLETE MEALS GIRLS	.00	.00	.00	.00		.00%	N
36-6411.01-001-191000	POST SEASON TRAVEL	5,236.95	10,000.00	10,000.00	6,369.75	10,000.00	.00%	N
36-6411.01-001-199000	BAND DIR TRAVEL	.00	.00	1,140.00	1,130.00	1,000.00	100.00%	N
36-6411.02-001-191000	TRAVEL ATH DIR/COOR	623.35	.00	.00	.00		.00%	N
36-6411.03-102-199000	TRAVEL-ELEM UIL	.00	100.00	100.00	.00	100.00	.00%	N
36-6411.04-001-191001	TRAVEL ATH DIR	.00	1,200.00	1,200.00	969.85	1,000.00	-16.67%	N
36-6411.04-001-191002	TRAVEL ATH COOR	.00	600.00	211.00	189.93	500.00	-16.67%	N
36-6411.06-001-199000	TRAVEL:THEATRE/ARTS	313.65	400.00	400.00	206.00		-100.00%	N
36-6429.00-001-191000	ATHLETIC INS	15,901.00	16,500.00	16,180.00	15,901.00	16,000.00	-3.03%	N
36-6494.01-001-199000	BAND TRAVEL	4,686.92	6,300.00	5,160.00	4,757.55	5,300.00	-15.87%	N
36-6494.02-001-199000	CHEER TRAVEL-HS	792.07	1,500.00	1,490.00	882.27	1,200.00	-20.00%	N
36-6494.02-041-199000	CHEER TRAVEL-MS	1,100.18	600.00	600.00	871.84	600.00	.00%	N
36-6494.03-001-199000	TRAVEL-HS UIL	690.25	1,750.00	1,750.00	1,001.00	1,500.00	-14.29%	N
36-6494.03-041-199000	TRAVEL-MS UIL	1,185.89	1,000.00	1,000.00	1,380.29	1,000.00	.00%	N
36-6494.03-102-199000	TRAVEL-ELEM UIL	.00	150.00	150.00	279.00	150.00	.00%	N
36-6494.03-104-199000	TRAVEL-TOOL UIL	.00	150.00	33.00	536.00	500.00	233.33%	N
36-6494.04-001-199000	ATHLETIC BUS EXPENSE	32,205.40	20,000.00	20,000.00	32,597.61	25,000.00	25.00%	N
36-6494.06-001-199000	TRAVEL:THEATRE/ARTS	302.88	400.00	400.00	.00		-100.00%	N
36-6495.00-001-191000	ATHLETIC FEES/DUES	12,628.62	12,500.00	13,775.00	14,342.57	14,000.00	12.00%	N
36-6495.01-001-199000	FEES/DUES-BAND	2,847.58	3,000.00	3,000.00	2,917.18	3,000.00	.00%	N
36-6495.02-001-199000	HS CHEER FEES AND DU	3,991.95	4,000.00	1,805.00	649.00	1,000.00	-75.00%	N
36-6495.02-041-199000	FEES/DUES-MS CHEERLE	2,782.94	3,000.00	3,000.00	2,683.00	3,000.00	.00%	N
36-6495.03-001-199000	FEES/DUES-HS UIL	2,014.15	3,000.00	2,700.00	2,272.66	2,700.00	-10.00%	N
36-6495.03-041-199000	FEES/DUES-MS UIL	1,217.15	1,000.00	1,000.00	974.41	1,000.00	.00%	N
36-6495.03-102-199000	FEES/DUES-ELEM UIL	857.16	300.00	300.00	974.39	300.00	.00%	N
36-6495.03-104-199000	FEES AND DUES	857.15	400.00	250.00	974.38	350.00	-12.50%	N
36-6495.06-001-199000	FEES & DUES:THEATRE//	.00	400.00	400.00	.00	400.00	.00%	N
36-6496.00-001-199000	ROYALTIES	35.00	.00	.00	.00		.00%	N
36-6496.03-001-199000	ROYALTIES	.00	.00	35.00	35.00	35.00	100.00%	N
36-6496.03-041-199000	ROYALTIES	.00	50.00	50.00	35.00	50.00	.00%	N
36-6497.00-001-191000	ATHLETIC AWARDS	3,828.25	4,000.00	2,500.00	1,827.16	3,940.00	-1.50%	N
36-6497.00-001-191001	ATHLETIC AWARDS	.00	.00	.00	.00		.00%	N
36-6497.00-001-191002	AWARDS	.00	.00	.00	.00		.00%	N
36-6497.01-001-199000	BAND AWARDS	171.65	400.00	400.00	324.50	400.00	.00%	N
36-6497.03-001-199000	HS UIL AWARDS	.00	250.00	250.00	.00	250.00	.00%	N
36-6497.03-041-199000	MS UIL AWARDS	.00	100.00	100.00	.00	100.00	.00%	N
36-6497.03-102-199000	ELEM UIL AWARDS	.00	150.00	150.00	.00	150.00	.00%	N
36-6497.03-104-199000	TOOL UIL AWARDS	.00	150.00	.00	.00	150.00	.00%	N
36-6497.06-001-199000	AWARDS:THEATRE/ARTS	.00	150.00	150.00	.00	150.00	.00%	N
36-6498.00-001-191001	ATHLETIC FEES/DUES	.00	.00	.00	.00		.00%	N
36-6498.00-001-191002	FEES AND DUES	.00	.00	.00	.00		.00%	N
36-6498.01-001-199000	FEES/DUES-BAND	.00	.00	.00	.00		.00%	N
36-6498.02-001-199000	FEES & DUES-CHLDR	.00	.00	.00	.00		.00%	N
36-6498.02-041-199000	FEES/DUES-MS CHEERLE	.00	.00	.00	.00		.00%	N
36-6498.03-001-199000	FEES/DUES-HS UIL	.00	.00	.00	.00		.00%	N
36-6498.03-041-199000	FEES/DUES-MS UIL	.00	.00	.00	.00		.00%	N
36-6498.03-102-199000	FEES/DUES-ELEM UIL	.00	.00	.00	.00		.00%	N
36-6498.03-104-199000	FEES AND DUES	.00	.00	.00	.00		.00%	N
36-6498.06-001-199000	FEES & DUES:THEATRE//	.00	.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 Approved	Pct Inc /Dec	Lk
36-6499.00-999-199000	CO-CURR CONTINGENCY	.00	.00	.00	.00	.00	.00%	N
	<b>64XX Totals</b>	<b>115,502.84</b>	<b>113,200.00</b>	<b>110,152.00</b>	<b>114,736.26</b>	<b>115,525.00</b>	<b>2.05%</b>	
36-6631.00-001-191000	SUBURBAN	27,777.00	.00	.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>27,777.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 36 Totals</b>	<b>605,312.36</b>	<b>520,522.00</b>	<b>538,706.00</b>	<b>483,031.32</b>	<b>497,614.00</b>	<b>-4.40%</b>	
41-6119.00-701-199000	PROFESSIONAL PERSON	103,359.94	103,824.00	103,824.00	104,647.88	107,939.00	3.96%	N
41-6119.00-750-199000	PROFESSIONAL PERSON	57,955.00	60,559.00	60,559.00	61,039.76	63,376.00	4.65%	N
41-6129.00-701-199000	SALARY - SUPPORT PRSI	36,734.00	38,691.00	38,691.00	42,809.76	38,578.00	-2.9%	N
41-6139.00-701-199000	CAR ALLOWANCE	800.06	4,800.00	4,800.00	4,800.12	4,800.00	.00%	N
41-6141.00-701-199000	FICA/MEDICARE	1,903.64	2,136.00	2,136.00	2,114.53	2,148.00	.56%	N
41-6141.00-750-199000	FICA/MEDICARE	830.98	879.00	879.00	875.65	893.00	1.59%	N
41-6142.00-701-199000	GROUP HEALTH & LIFE IN	8,522.40	8,904.00	8,904.00	9,277.00	7,224.00	-18.87%	N
41-6142.00-750-199000	GROUP HEALTH & LIFE IN	4,261.20	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
41-6143.00-701-199000	WORKMENS COMPENSA	823.00	957.00	957.00	950.00	890.00	-7.00%	N
41-6143.00-750-199000	WORKMENS COMPENSA	290.00	394.00	394.00	390.00	370.00	-6.09%	N
41-6144.00-701-199000	TRS ON-BEHALF BENEFIT	6,505.57	969.00	969.00	7,217.52	9,527.00	883.18%	N
41-6144.00-750-199000	TRS ON-BEHALF BENEFIT	4,392.99	3,985.00	3,985.00	4,615.45	4,090.00	2.63%	N
41-6144.00-999-199000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
41-6145.00-701-199000	UNEMPLOYMENT COMPE	.00	30.00	30.00	30.00	33.00	10.00%	N
41-6145.00-750-199000	UNEMPLOYMENT COMPE	33.00	49.00	49.00	49.00	53.00	8.16%	N
41-6146.00-701-199000	TEACHER RETIREMENT	4,949.11	4,900.00	4,900.00	5,004.93	5,010.00	2.24%	N
41-6146.00-750-199000	TEACHER RETIREMENT	318.70	511.00	511.00	335.76	592.00	15.85%	N
41-6149.00-701-199000	OTHER EMPLOYEE BENE	.00	5,000.00	5,000.00	3,425.00	5,000.00	.00%	N
	<b>61XX Totals</b>	<b>231,679.59</b>	<b>241,040.00</b>	<b>241,040.00</b>	<b>252,034.36</b>	<b>254,135.00</b>	<b>5.43%</b>	
41-6211.00-702-199000	LEGAL SERVICES	8,974.63	10,000.00	7,185.00	7,308.09	10,000.00	.00%	N
41-6211.01-702-199000	LEGAL ADVERTISING	1,983.10	2,000.00	2,000.00	4,855.38	2,000.00	.00%	N
41-6211.02-702-199000	POLICY SERVICES (TASB	.00	750.00	750.00	.00	750.00	.00%	N
41-6212.00-750-199000	AUDIT SERVICES	14,750.00	15,000.00	15,000.00	14,750.00	15,000.00	.00%	N
41-6213.00-703-199000	TAX COLLECTION/EVALU	.00	.00	.00	.00	.00	.00%	N
41-6219.00-750-199000	FIXED ASSET & REC MGN	5,695.50	10,000.00	10,000.00	7,483.00	10,000.00	.00%	N
41-6219.01-701-199000	OTHER PROFESSIONAL S	50.00	50.00	50.00	.00	50.00	.00%	N
41-6219.01-750-199000	PURCHASING CO-OP	2,183.50	4,500.00	3,300.00	2,223.50	4,500.00	.00%	N
41-6239.00-701-199000	SUPT ACADEMY/BD. TRN	.00	.00	.00	.00	.00	.00%	N
41-6239.00-702-199000	SCHOOL BD TRNG	.00	500.00	500.00	980.53	500.00	.00%	N
41-6239.01-701-199000	REGION 7 - BUS OFFICIAL	800.00	800.00	300.00	.00	800.00	.00%	N
41-6249.00-701-199000	SUPERINTENDENT ACAD	.00	.00	.00	.00	.00	.00%	N
41-6249.00-702-199000	SCHOOL BD TRNG	.00	.00	.00	.00	.00	.00%	N
41-6249.00-720-199000	MAINT/REP-GENL ADMN	.00	.00	.00	.00	.00	.00%	N
41-6269.01-720-199000	POSTAGE METER RENTA	2,028.74	2,500.00	2,500.00	1,743.76	2,200.00	-12.00%	N
41-6269.02-720-199000	COPIER RENTAL	6,747.04	9,500.00	9,500.00	8,164.59	7,500.00	-21.05%	N
	<b>62XX Totals</b>	<b>43,212.51</b>	<b>55,600.00</b>	<b>51,085.00</b>	<b>47,508.85</b>	<b>53,300.00</b>	<b>-4.14%</b>	
41-6395.00-701-199000	RSCCC SERVER/TECHNC	96.74	1,500.00	2,176.00	2,117.99	1,500.00	.00%	N
41-6395.01-701-199000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00	.00	.00%	N
41-6399.00-701-199000	POSTAGE	914.79	1,200.00	1,160.00	1,132.30	1,200.00	.00%	N
41-6399.01-701-199000	GENERAL SUPPLIES-SUF	4,038.00	4,000.00	3,614.00	3,718.84	4,000.00	.00%	N
41-6399.03-750-199000	GENERAL SUPPLIES	1,311.99	2,500.00	2,250.00	1,574.60	2,500.00	.00%	N
41-6399.04-702-199000	GENERAL SUPPLIES-SCH	404.03	500.00	500.00	681.79	500.00	.00%	N
41-6399.05-702-199000	BOARD MEETING MEALS	1,367.28	1,200.00	1,200.00	1,079.51	1,200.00	.00%	N
	<b>63XX Totals</b>	<b>8,132.83</b>	<b>10,900.00</b>	<b>10,900.00</b>	<b>10,305.03</b>	<b>10,900.00</b>	<b>.00%</b>	
41-6411.01-701-199000	TRAVEL	2,858.90	2,000.00	2,000.00	1,845.76	2,000.00	.00%	N
41-6411.03-750-199000	TRAVEL AND SUBSISTEN	705.71	1,500.00	1,500.00	946.09	1,500.00	.00%	N
41-6419.20-702-199000	TRAVEL-BROWNLOW (BC	1,218.38	800.00	1,167.00	1,283.19	800.00	.00%	N
41-6419.21-702-199000	TRAVEL-NON-EMPLOYEE	.00	.00	666.00	335.00	.00	.00%	N
41-6419.22-702-199000	TRAVEL-LARUE (BOARD)	1,177.24	800.00	1,167.00	1,265.19	800.00	.00%	N
41-6419.23-702-199000	TRAVEL-TINSLEY (BOAR	1,238.95	800.00	1,167.00	915.06	800.00	.00%	N
41-6419.24-702-199000	TRAVEL-TRIMBLE (BOAR	1,859.07	1,200.00	1,200.00	668.10	1,600.00	33.33%	N
41-6419.25-702-199000	TRAVEL-VIEREGGE (BOA	1,238.95	800.00	1,167.00	1,247.19	1,600.00	100.00%	N
41-6419.26-702-199000	TRAVEL-WOOLVERTON (	.00	1,200.00	1,200.00	876.19	.00	-100.00%	N
41-6419.27-702-199000	TRAVEL-SHELTON (BOAF	1,850.42	800.00	1,167.00	1,448.88	800.00	.00%	N
41-6419.28-702-199000	TRAVEL-SMITH (BOARD)	1,154.41	.00	2,014.00	2,161.32	800.00	100.00%	N
41-6429.04-702-199000	LIABILITY INSURANCE	4,438.00	4,500.00	4,500.00	5,580.00	5,600.00	24.44%	N
41-6439.00-702-199000	ELECTION EXPENSE	4,130.09	3,000.00	3,000.00	6,331.88	5,000.00	66.67%	N
41-6495.01-701-199000	FEES AND DUES-SUPT	5,974.11	3,000.00	3,000.00	4,153.50	3,000.00	.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 Approved	Pct Inc /Dec	Lk
41-6495.03-750-199000	FEES AND DUES	690.14	650.00	650.00	738.19	650.00	.00%	N
41-6495.04-702-199000	FEES AND DUES-BOARD	4,266.76	4,000.00	4,000.00	4,918.63	4,000.00	.00%	N
41-6497.00-702-199000	AWARDS	126.12	500.00	500.00	39.00	500.00	.00%	N
41-6498.01-701-199000	FEES AND DUES-SUPT	.00	.00	.00	.00	.00	.00%	N
41-6498.03-750-199000	FEES AND DUES	.00	.00	.00	.00	.00	.00%	N
41-6498.04-702-199000	FEES AND DUES-BOARD	.00	.00	.00	.00	.00	.00%	N
41-6499.00-701-199000	MISC OPERATING EXPEN	13.25	5,000.00	5,000.00	557.95	2,000.00	-60.00%	N
41-6499.03-750-199000	MISC OPERATING EXPEN	.00	.00	.00	.00	.00	.00%	N
41-6499.04-702-199000	MISC OPERATING EXPEN	7,172.13	5,000.00	5,000.00	4,574.59	5,000.00	.00%	N
	<b>64XX Totals</b>	<b>40,112.63</b>	<b>35,550.00</b>	<b>40,065.00</b>	<b>39,885.71</b>	<b>36,450.00</b>	<b>2.53%</b>	
	<b>Function 41 Totals</b>	<b>323,137.56</b>	<b>343,090.00</b>	<b>343,090.00</b>	<b>349,733.95</b>	<b>354,785.00</b>	<b>3.41%</b>	
51-6121.00-999-199000	EX DUTY PAY-PARAPROF	.00	.00	.00	2,422.83	.00	.00%	N
51-6121.01-999-199000	EX DUTY PAY-PARAPROF	.00	.00	.00	66.00	.00	.00%	N
51-6129.00-999-199000	SALARY - SUPPORT PRSI	391,809.44	424,392.00	420,046.00	402,045.18	444,413.00	4.72%	N
51-6129.01-999-199000	PART TIME/TEMPORARY	2,448.38	4,000.00	4,000.00	5,000.16	4,000.00	.00%	N
51-6141.00-999-199000	FICA/MEDICARE	4,775.57	6,227.00	6,227.00	4,927.26	6,390.00	2.62%	N
51-6141.01-999-199000	FICA/MEDICARE	32.69	.00	.00	73.45	58.00	100.00%	N
51-6142.00-999-199000	GROUP HEALTH & LIFE IN	69,330.74	75,684.00	75,684.00	70,489.80	57,792.00	-23.64%	N
51-6142.01-999-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
51-6143.00-999-199000	WORKMENS COMPENSA	16,478.69	24,200.00	24,200.00	32,116.09	24,200.00	.00%	N
51-6143.01-999-199000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
51-6144.00-999-199000	TRS ON-BEHALF BENEFIT	28,986.07	32,548.00	32,548.00	28,809.20	29,546.00	-9.22%	N
51-6145.00-999-199000	UNEMPLOYMENT COMPE	339.46	344.00	344.00	344.00	375.00	9.01%	N
51-6145.01-999-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
51-6146.00-999-199000	TEACHER RETIREMENT	3,500.39	3,500.00	3,500.00	3,823.01	4,050.00	15.71%	N
51-6146.01-999-199000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
51-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	1,550.00	.00	.00%	N
51-6149.01-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>517,701.43</b>	<b>570,895.00</b>	<b>566,549.00</b>	<b>551,666.98</b>	<b>570,824.00</b>	<b>-0.01%</b>	
51-6219.00-999-199000	ASBESTOS MANAGEMEN	7,795.00	1,500.00	1,500.00	2,650.00	2,500.00	66.67%	N
51-6249.00-999-199000	CONTRACTED SERVICES	23,017.94	30,000.00	43,900.00	70,075.31	43,900.00	46.33%	N
51-6249.51-999-199000	CONTRACTED SERV -SH	.00	.00	.00	2,885.66	.00	.00%	N
51-6259.00-999-199000	UTILITIES	525,006.21	550,000.00	550,000.00	467,274.34	550,000.00	.00%	N
51-6299.00-999-199000	FINGERPRINTING	.00	.00	.00	.00	400.00	100.00%	N
	<b>62XX Totals</b>	<b>555,819.15</b>	<b>581,500.00</b>	<b>595,400.00</b>	<b>542,885.31</b>	<b>596,800.00</b>	<b>2.63%</b>	
51-6319.00-999-199000	JANITORIAL/GROUNDS S	53,621.65	50,000.00	50,000.00	57,107.71	55,000.00	10.00%	N
51-6395.00-999-199000	MAINT EQUIP <\$5000	14,413.48	25,000.00	25,000.00	10,776.20	10,000.00	-60.00%	N
51-6395.01-999-199000	EQUIP REPLACE<\$500	1,636.73	50,000.00	7,064.00	6,989.08	20,000.00	-60.00%	N
51-6399.00-041-199000	DRESSING ROOM REMOI	.00	.00	.00	.00	.00	.00%	N
51-6399.00-999-199000	GENERAL SUPPLIES	74,582.81	50,000.00	69,082.00	77,070.75	70,000.00	40.00%	N
51-6399.01-999-199000	GENERAL SUPPLIES-MAF	.00	.00	28,400.00	24.64	.00	.00%	N
51-6399.04-999-199000	UNIFORMS	9,150.32	6,500.00	6,500.00	8,648.95	7,500.00	15.38%	N
	<b>63XX Totals</b>	<b>153,404.99</b>	<b>181,500.00</b>	<b>186,046.00</b>	<b>160,617.33</b>	<b>162,500.00</b>	<b>-10.47%</b>	
51-6411.00-999-199000	TRAVEL EXPENSE	808.42	500.00	500.00	2,476.32	1,000.00	100.00%	N
51-6429.00-999-199000	LIABILITY INSURANCE	43,441.00	50,000.00	35,900.00	35,883.00	50,000.00	.00%	N
51-6495.00-999-199000	FEES AND DUES	800.42	800.00	800.00	130.00	800.00	.00%	N
51-6498.00-999-199000	FEES AND DUES	110.00	200.00	200.00	220.00	200.00	.00%	N
	<b>64XX Totals</b>	<b>45,159.84</b>	<b>51,500.00</b>	<b>37,400.00</b>	<b>38,709.32</b>	<b>52,000.00</b>	<b>.97%</b>	
51-6639.00-999-199000	MIDDLE SCHOOL FENCIN	32,679.60	.00	7,350.00	7,345.38	.00	.00%	N
	<b>66XX Totals</b>	<b>32,679.60</b>	<b>.00</b>	<b>7,350.00</b>	<b>7,345.38</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>1,304,765.01</b>	<b>1,385,395.00</b>	<b>1,392,745.00</b>	<b>1,301,224.32</b>	<b>1,382,124.00</b>	<b>-2.24%</b>	
52-6129.00-003-130000	SALARY - SUPPORT PRSI	37,530.04	.00	.00	.00	41,314.00	100.00%	N
52-6129.00-003-199000	SALARY - SUPPORT PRSI	.00	39,140.00	39,140.00	39,330.00	.00	-100.00%	N
52-6141.00-003-130000	FICA/MEDICARE	495.93	.00	.00	.00	.00	.00%	N
52-6141.00-003-199000	FICA/MEDICARE	.00	568.00	568.00	513.48	582.00	2.46%	N
52-6142.00-003-130000	GROUP HEALTH & LIFE IN	4,261.20	.00	.00	.00	.00	.00%	N
52-6142.00-003-199000	GROUP HEALTH & LIFE IN	.00	4,452.00	4,452.00	4,452.00	3,612.00	-18.87%	N
52-6143.00-003-130000	WORKMENS COMPENSA	260.00	.00	.00	.00	.00	.00%	N
52-6143.00-003-199000	WORKMENS COMPENSA	.00	255.00	255.00	255.00	240.00	-5.88%	N
52-6144.00-003-130000	TRS ON-BEHALF BENEFIT	2,880.39	.00	.00	.00	.00	.00%	N
52-6144.00-003-199000	TRS ON-BEHALF BENEFIT	.00	.00	.00	2,974.08	.00	.00%	N
52-6144.00-999-130000	TRS ON BEHALF	.00	2,967.00	2,967.00	.00	2,667.00	-10.11%	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 Approved	Pct Inc /Dec	Lk
52-6145.00-003-130000	UNEMPLOYMENT COMPE	32.00	.00	.00	.00		.00%	N
52-6145.00-003-199000	UNEMPLOYMENT COMPE	.00	32.00	32.00	32.00	34.00	6.25%	N
52-6146.00-003-130000	TEACHER RETIREMENT	156.93	.00	.00	.00		.00%	N
52-6146.00-003-199000	TEACHER RETIREMENT	.00	500.00	500.00	216.32	220.00	-56.00%	N
52-6149.00-003-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
52-6149.00-003-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>45,616.49</b>	<b>47,914.00</b>	<b>47,914.00</b>	<b>47,772.88</b>	<b>48,669.00</b>	<b>1.58%</b>	
52-6219.00-999-199000	OTHER PROFESSIONAL S	839.00	.00	.00	.00		.00%	N
52-6249.00-999-199000	SECURITY AND MONITOF	122.50	1,000.00	850.00	1,943.60	500.00	-50.00%	N
	<b>62XX Totals</b>	<b>961.50</b>	<b>1,000.00</b>	<b>850.00</b>	<b>1,943.60</b>	<b>500.00</b>	<b>-50.00%</b>	
52-6399.00-003-130000	SUPPLIES AND MATERIAL	355.27	.00	.00	.00		.00%	N
52-6399.00-999-199000	GENERAL SUPPLIES	.00	850.00	220.00	165.36	850.00	.00%	N
	<b>63XX Totals</b>	<b>355.27</b>	<b>850.00</b>	<b>220.00</b>	<b>165.36</b>	<b>850.00</b>	<b>.00%</b>	
52-6411.00-999-199000	TRAVEL AND SUBSISTEN	.00	250.00	853.00	1,055.15	750.00	200.00%	N
52-6495.00-999-199000	FEES AND DUES	78.26	450.00	627.00	616.26	145.00	-67.78%	N
52-6498.00-003-199000	FEES AND DUES	254.90	.00	.00	.00		.00%	N
52-6498.00-999-199000	FEES AND DUES	.00	.00	.00	.00		.00%	N
	<b>64XX Totals</b>	<b>333.16</b>	<b>700.00</b>	<b>1,480.00</b>	<b>1,671.41</b>	<b>895.00</b>	<b>27.86%</b>	
52-6633.00-000-199000	POLICE VEHICLE	.00	17,000.00	18,327.00	18,326.13		-100.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>17,000.00</b>	<b>18,327.00</b>	<b>18,326.13</b>		<b>-100.00%</b>	
	<b>Function 52 Totals</b>	<b>47,266.42</b>	<b>67,464.00</b>	<b>68,791.00</b>	<b>69,879.38</b>	<b>50,914.00</b>	<b>-24.53%</b>	
53-6129.00-750-199000	SALARY - SUPPORT PER	67,064.04	67,891.00	67,891.00	67,983.50	71,506.00	5.32%	N
53-6129.01-999-199000	SALARY - SUPPORT PRSI	103,806.75	98,846.00	98,846.00	98,846.00	106,772.00	8.02%	N
53-6141.00-750-199000	SALARY - SUPPORT PRSI	412.56	985.00	985.00	420.62	1,036.00	5.18%	N
53-6141.01-999-199000	FICA/MEDICARE	1,446.34	1,434.00	1,434.00	1,373.01	1,463.00	2.02%	N
53-6142.00-750-199000	GROUP HEALTH & LIFE IN	8,522.40	8,904.00	8,904.00	8,904.00	7,224.00	-18.87%	N
53-6142.00-999-199000	GROUP HEALTH & LIFE IN	1,800.00	.00	.00	1,800.00		.00%	N
53-6142.01-999-199000	GROUP HEALTH & LIFE IN	6,722.40	8,904.00	8,904.00	7,104.00	7,224.00	-18.87%	N
53-6143.00-750-199000	WORKERS COMP	401.00	442.00	442.00	442.00	430.00	-2.71%	N
53-6143.01-999-199000	WORKMENS COMPENSA	616.00	643.00	643.00	643.00	605.00	-5.91%	N
53-6144.00-750-199000	TRS	5,083.45	5,146.00	5,146.00	5,141.21	4,750.00	-7.70%	N
53-6144.01-000-100000	TRS	.00	6,504.00	6,504.00	.00		-100.00%	N
53-6144.01-999-199000	TRS ON-BEHALF BENEFIT	7,868.57	.00	.00	7,475.34	6,701.00	100.00%	N
53-6145.00-750-199000	UNEMPLOYMENT COMPE	54.00	54.00	54.00	54.00	61.00	12.96%	N
53-6145.01-999-199000	UNEMPLOYMENT COMPE	82.00	79.00	79.00	79.00	86.00	8.86%	N
53-6146.00-750-199000	TEACHER RETIREMENT	368.88	1,000.00	1,000.00	373.83	503.00	-49.70%	N
53-6146.01-999-199000	TEACHER RETIREMENT	570.92	700.00	700.00	543.58	601.00	-14.14%	N
	<b>61XX Totals</b>	<b>204,819.31</b>	<b>201,532.00</b>	<b>201,532.00</b>	<b>201,183.09</b>	<b>208,962.00</b>	<b>3.69%</b>	
53-6219.00-999-199000	OTHER PROFESSIONAL S	.00	.00	225.00	225.00	4,489.00	100.00%	N
53-6219.01-001-111000	OTHER PROFESSIONAL S	.00	.00	8,171.00	3,318.85		.00%	N
53-6219.01-041-111000	OTHER PROFESSIONAL S	.00	.00	1,924.00	1,922.80		.00%	N
53-6219.01-102-111000	OTHER PROFESSIONAL S	.00	.00	2,374.00	2,372.81		.00%	N
53-6219.01-104-111000	OTHER PROFESSIONAL S	.00	.00	2,074.00	2,072.80		.00%	N
53-6219.01-999-111000	POLE FEES	2,790.00	1,500.00	3,063.00	3,063.00	1,500.00	.00%	N
53-6219.01-999-199000	OTHER PROF SERV -WIL	5,124.32	7,000.00	7,268.00	9,166.73	7,000.00	.00%	N
53-6219.02-999-199000	OTHER PROFESSIONAL S	.00	.00	9,045.00	9,044.40	9,000.00	100.00%	N
53-6239.00-001-199000	RSCCC STU SUPPORT	4,294.25	4,352.00	4,352.00	4,416.75	4,352.00	.00%	N
53-6239.00-003-199000	RSCCC STU SUPPORT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
53-6239.00-041-199000	RSCCC STU SUPPORT	4,294.25	4,352.00	4,352.00	4,416.75	4,352.00	.00%	N
53-6239.00-102-199000	RSCCC STU SUPPORT	4,294.25	4,352.00	4,352.00	4,416.75	4,352.00	.00%	N
53-6239.00-104-199000	RSCCC STU SUPPORT	4,294.25	4,352.00	4,352.00	4,416.75	4,352.00	.00%	N
53-6239.00-750-199000	RSCCC SUPPORT-BUSIN	9,730.00	11,000.00	11,000.00	10,235.00	11,000.00	.00%	N
53-6239.01-750-199000	NET START WEB	.00	2,500.00	2,500.00	1,700.00	2,500.00	.00%	N
53-6239.01-999-111000	ESC7NET SERV FEES	3,816.63	15,810.00	12,000.00	2,661.83	10,810.00	-31.63%	N
53-6239.02-750-199000	REGION 7 BUSINESS SEF	.00	1,000.00	1,000.00	800.00	1,000.00	.00%	N
53-6249.00-001-199000	COMPUTER REPAIR	.00	500.00	500.00	.00	500.00	.00%	N
53-6249.00-041-199000	COMPUTER REPAIR	.00	500.00	500.00	.00	500.00	.00%	N
53-6249.00-102-199000	COMPUTER REPAIR	.00	500.00	500.00	.00	500.00	.00%	N
53-6249.00-104-199000	MAINT/REPAIR	.00	500.00	500.00	.00	500.00	.00%	N
53-6249.01-999-111000	ESC7NET SERV & POLE F	.00	.00	.00	.00		.00%	N
	<b>62XX Totals</b>	<b>39,637.95</b>	<b>59,218.00</b>	<b>81,052.00</b>	<b>65,250.22</b>	<b>67,707.00</b>	<b>14.34%</b>	
53-6395.00-999-199000	ADM OFFICE FURNITURE	8,036.80	.00	.00	.00		.00%	N
53-6395.01-001-111000	HIGH SCHOOL	.00	.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 Approved	Pct Inc /Dec	Lk
53-6395.01-001-199000	CAPITAL OUTLAY>\$500	.00	10,000.00	.00	.00	10,000.00	.00%	N
53-6395.01-003-111000	MAP LAB REPL (10 COMP	.00	.00	.00	.00	_____	.00%	N
53-6395.01-041-111000	MIDDLE SCHOOL	.00	.00	.00	.00	_____	.00%	N
53-6395.01-041-199000	MS PHONE SYSTEM	.00	.00	.00	.00	_____	.00%	N
53-6395.01-102-111000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00	_____	.00%	N
53-6395.01-104-111000	TOOL ELEM	.00	.00	.00	.00	_____	.00%	N
53-6395.01-999-111000	SOFTWARE & LIC	10,942.50	32,000.00	7,556.00	546.16	20,000.00	-37.50%	N
53-6395.01-999-199000	RSCCC SERVER/TECH EC	.00	.00	12,106.00	12,105.04	_____	.00%	N
53-6399.00-102-111000	MALAKOFF ELEMENTARY	.00	.00	.00	.00	_____	.00%	N
53-6399.00-750-199000	GENERAL SUPPLIES	745.96	750.00	750.00	704.58	750.00	.00%	N
53-6399.00-999-199000	OFFICE 2007	1,016.20	.00	.00	.00	_____	.00%	N
53-6399.01-001-111000	GENERAL SUPPLIES	.00	.00	.00	.00	_____	.00%	N
53-6399.01-003-111000	PHONE REPAIR & REPL F	.00	5,000.00	5,504.00	5,503.89	1,000.00	-80.00%	N
53-6399.01-041-111000	MS SOFTWARE LIC/SUPP	.00	.00	.00	.00	_____	.00%	N
53-6399.01-102-111000	MALA. ELEM SUPPLIES	-08	.00	.00	.00	_____	.00%	N
53-6399.01-104-111000	TOOL ELEM	.00	.00	.00	.00	_____	.00%	N
53-6399.01-999-199000	SUPPLIES-ADM	.00	2,000.00	2,000.00	1,678.10	2,000.00	.00%	N
	<b>63XX Totals</b>	<b>20,741.38</b>	<b>49,750.00</b>	<b>27,916.00</b>	<b>20,537.77</b>	<b>33,750.00</b>	<b>-32.16%</b>	
53-6411.00-001-199000	TRAVEL-SOFTWARE WOF	.00	.00	.00	.00	_____	.00%	N
53-6411.00-750-199000	TRAVEL AND SUBSISTEN	56.25	.00	.00	.00	_____	.00%	N
53-6411.01-999-199000	TRAVEL AND SUBSISTEN	2,822.28	5,000.00	5,000.00	3,005.16	3,000.00	-40.00%	N
53-6495.00-750-199000	FEES AND DUES	361.52	.00	.00	.00	_____	.00%	N
53-6495.01-999-199000	FEES AND DUES	76.52	500.00	500.00	105.00	500.00	.00%	N
53-6498.00-750-199000	FEES AND DUES	.00	.00	.00	.00	_____	.00%	N
53-6498.01-999-199000	FEES AND DUES	.00	.00	.00	.00	_____	.00%	N
	<b>64XX Totals</b>	<b>3,316.57</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>3,110.16</b>	<b>3,500.00</b>	<b>-36.36%</b>	
	<b>Function 53 Totals</b>	<b>268,515.21</b>	<b>316,000.00</b>	<b>316,000.00</b>	<b>290,081.24</b>	<b>313,919.00</b>	<b>-66%</b>	
61-6144.00-999-130000	TRS ON-BEHALF BENEFIT	402.27	.00	.00	.00	_____	.00%	N
61-6144.00-999-199000	TRS ON-BEHALF BENEFIT	.00	.00	.00	385.85	_____	.00%	N
	<b>61XX Totals</b>	<b>402.27</b>	<b>.00</b>	<b>.00</b>	<b>385.85</b>	<b>_____</b>	<b>.00%</b>	
61-6219.00-999-199000	ADULT ESL	143.24	500.00	.00	.00	500.00	.00%	N
	<b>62XX Totals</b>	<b>143.24</b>	<b>500.00</b>	<b>.00</b>	<b>.00</b>	<b>500.00</b>	<b>.00%</b>	
61-6399.00-999-199000	DWIT SUPPLIES	.00	.00	500.00	214.78	500.00	100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>500.00</b>	<b>214.78</b>	<b>500.00</b>	<b>100.00%</b>	
	<b>Function 61 Totals</b>	<b>545.51</b>	<b>500.00</b>	<b>500.00</b>	<b>600.63</b>	<b>1,000.00</b>	<b>100.00%</b>	
71-6512.00-999-199000	LEASE PURCHASE PRINC	14,056.68	.00	.00	.00	_____	.00%	N
71-6522.00-999-199000	LEASE PURCHASE INTER	131.78	.00	.00	.00	_____	.00%	N
	<b>65XX Totals</b>	<b>14,188.46</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 71 Totals</b>	<b>14,188.46</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
81-6629.00-001-199000	CAPITAL IMPROVEMENT	.00	.00	.00	3,276.00	_____	.00%	N
81-6629.00-041-199000	CAP IMP - MS BOYS FIEL	18,447.86	.00	37,667.00	42,547.36	_____	.00%	N
81-6629.00-999-199000	CAPITAL IMPROVEMENT	79,144.54	.00	.00	.00	_____	.00%	N
81-6629.51-999-199000	CAP IMPR - SHOP RENOV	.00	.00	1,000.00	1,839.85	_____	.00%	N
81-6639.00-999-199000	EQUIPMENT > \$500	27,254.76	.00	.00	.00	_____	.00%	N
	<b>66XX Totals</b>	<b>124,847.16</b>	<b>.00</b>	<b>38,667.00</b>	<b>47,663.21</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 81 Totals</b>	<b>124,847.16</b>	<b>.00</b>	<b>38,667.00</b>	<b>47,663.21</b>	<b>_____</b>	<b>.00%</b>	
91-6224.00-999-199000	RECAPTURE COSTS/STU	2,156,232.00	1,174,430.00	1,174,430.00	975,476.00	1,595,819.00	35.88%	N
91-6224.07-999-199000	PY07 CHAPT 41	.00	.00	.00	-10,186.00	_____	.00%	N
91-6224.08-999-199000	STUDENT ATTENDANCE	20,174.00	.00	.00	20,174.00	_____	.00%	N
91-6224.09-999-199000	STUDENT ATTENDANCE	.00	.00	.00	1,639,248.00	_____	.00%	N
	<b>62XX Totals</b>	<b>2,176,406.00</b>	<b>1,174,430.00</b>	<b>1,174,430.00</b>	<b>2,624,712.00</b>	<b>1,595,819.00</b>	<b>35.88%</b>	
	<b>Function 91 Totals</b>	<b>2,176,406.00</b>	<b>1,174,430.00</b>	<b>1,174,430.00</b>	<b>2,624,712.00</b>	<b>1,595,819.00</b>	<b>35.88%</b>	
93-6492.00-001-123000	HCSSA FEES	66,434.96	70,000.00	70,000.00	63,866.04	76,001.00	8.57%	N
93-6492.00-041-123000	HCSSA FEES	66,434.98	70,000.00	70,000.00	58,543.87	76,001.00	8.57%	N
93-6492.00-102-123000	HCSSA FEES	132,869.94	140,000.00	140,000.00	127,732.08	151,003.00	7.86%	N
93-6492.00-104-123000	HCSSA FEES	.00	.00	.00	21,628.73	_____	.00%	N
	<b>64XX Totals</b>	<b>265,739.88</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>271,770.72</b>	<b>303,005.00</b>	<b>8.22%</b>	
	<b>Function 93 Totals</b>	<b>265,739.88</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>271,770.72</b>	<b>303,005.00</b>	<b>8.22%</b>	
99-6213.00-703-199000	TAX APPRAISAL/EVALUA	212,483.78	225,000.00	225,000.00	210,362.28	227,851.00	1.27%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
99-6213.01-703-199000	TAX COLLECTION	.00	15,000.00	15,000.00	14,292.92	15,000.00	.00%	N
	<b>62XX Totals</b>	<b>212,483.78</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>224,655.20</b>	<b>242,851.00</b>	<b>1.19%</b>	
	<b>Function 99 Totals</b>	<b>212,483.78</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>224,655.20</b>	<b>242,851.00</b>	<b>1.19%</b>	
	<b>Expenditure Totals</b>	<b>13,253,743.40</b>	<b>12,566,751.00</b>	<b>12,630,952.00</b>	<b>13,039,693.01</b>	<b>13,264,546.00</b>	<b>5.55%</b>	
00-7989.00-000-100000	FUND BALANCE REDUCT	.00	343,792.00	1,987,598.00	.00	221,097.00	-35.69%	N
	<b>79XX Totals</b>	<b>.00</b>	<b>343,792.00</b>	<b>1,987,598.00</b>	<b>.00</b>	<b>221,097.00</b>	<b>-35.69%</b>	
	<b>Other Resources Totals</b>	<b>.00</b>	<b>343,792.00</b>	<b>1,987,598.00</b>	<b>.00</b>	<b>221,097.00</b>	<b>-35.69%</b>	
00-8911.00-000-199000	SUPPORT FOOD SERVI	39,601.00	91,000.00	91,000.00	47,600.00	87,968.00	-3.33%	N
00-8911.00-002-199000	SUPPORT GATEWAY	56,641.00	64,700.00	64,700.00	55,293.00	66,735.00	3.15%	N
00-8911.00-003-199000	LOCAL SUPPORT MAP	85,429.00	96,850.00	96,850.00	66,631.00	90,558.00	-6.50%	N
00-8911.00-999-199000	SUPPORT CONSTRUCTIC	.00	.00	861,988.00	705,154.43	_____	.00%	N
00-8911.01-999-100000	SUPPORT CONSTRUCTIC	257,746.09	.00	.00	.00	_____	.00%	N
00-8911.01-999-199000	SUPPORT CONSTRUCTIC	.00	.00	724,967.00	723,984.53	_____	.00%	N
00-8949.00-000-199000	W/C LOSS FUND MAXIMU	9,541.07	98,078.00	98,078.00	15,943.84	105,836.00	7.91%	N
00-8949.00-102-199000	TOOL/MALA SUPPLIES	.00	.00	.00	.00	_____	.00%	N
00-8949.00-999-199000	TOOL/MALA LNSCP & PL	.00	.00	.00	.00	_____	.00%	N
00-8949.81-000-199000	FIRE REPL - BUILDING	.00	.00	.00	.00	_____	.00%	N
00-8949.88-000-199000	NON-OPERATING EXPEN	.00	.00	.00	.00	_____	.00%	N
00-8989.00-000-199000	W/C LOSS FUND MAXIMU	.00	.00	.00	.00	_____	.00%	N
	<b>89XX Totals</b>	<b>448,958.16</b>	<b>350,628.00</b>	<b>1,937,583.00</b>	<b>1,614,606.80</b>	<b>351,097.00</b>	<b>.13%</b>	
	<b>Other Uses Totals</b>	<b>448,958.16</b>	<b>350,628.00</b>	<b>1,937,583.00</b>	<b>1,614,606.80</b>	<b>351,097.00</b>	<b>.13%</b>	
<b>Fund 199 / 1 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>13,367,539.09</b>	<b>12,573,587.00</b>	<b>12,580,937.00</b>	<b>13,437,969.52</b>	<b>13,394,546.00</b>	<b>6.53%</b>	
	<b>Expenditures</b>	<b>13,253,743.40</b>	<b>12,566,751.00</b>	<b>12,630,952.00</b>	<b>13,039,693.01</b>	<b>13,264,546.00</b>	<b>5.55%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>343,792.00</b>	<b>1,987,598.00</b>	<b>.00</b>	<b>221,097.00</b>	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>448,958.16</b>	<b>350,628.00</b>	<b>1,937,583.00</b>	<b>1,614,606.80</b>	<b>351,097.00</b>	<b>.13%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-100000	MISC FED DIST REVENUE :	1,079.00	.00	1,036.00	1,035.60	_____.	.00%	N
	<b>59XX Totals</b>	<b>1,079.00</b>	<b>.00</b>	<b>1,036.00</b>	<b>1,035.60</b>	_____.	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>1,079.00</b>	<b>.00</b>	<b>1,036.00</b>	<b>1,035.60</b>	_____.	<b>.00%</b>	
11-6219.00-001-111000	OTHER PROFESSIONAL S :	.00	.00	1,036.00	1,035.60	_____.	.00%	N
11-6299.34-001-111000	OTHER :	1,079.00	.00	.00	.00	_____.	.00%	N
	<b>62XX Totals</b>	<b>1,079.00</b>	<b>.00</b>	<b>1,036.00</b>	<b>1,035.60</b>	_____.	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>1,079.00</b>	<b>.00</b>	<b>1,036.00</b>	<b>1,035.60</b>	_____.	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>1,079.00</b>	<b>.00</b>	<b>1,036.00</b>	<b>1,035.60</b>	_____.	<b>.00%</b>	
<b>Fund 204 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenue</b>	1,079.00	.00	1,036.00	1,035.60	_____.	.00%	
	<b>Expenditures</b>	1,079.00	.00	1,036.00	1,035.60	_____.	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____.	2,006.34%	
	<b>Other Uses</b>	.00	.00	.00	.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 Approved	Pct Inc /Dec	Lk
00-5929.00-000-100000	FED REV DISTR BY TEA	446,167.39	403,193.00	457,812.00	370,582.00	386,737.00	-4.08%	N
	<b>59XX Totals</b>	<b>446,167.39</b>	<b>403,193.00</b>	<b>457,812.00</b>	<b>370,582.00</b>	<b>386,737.00</b>	<b>-4.08%</b>	
	<b>Revenue Totals</b>	<b>446,167.39</b>	<b>403,193.00</b>	<b>457,812.00</b>	<b>370,582.00</b>	<b>386,737.00</b>	<b>-4.08%</b>	
11-6112.00-999-130000	SUBSTITUTE TEACHERS	7,000.00	5,000.00	8,000.00	8,000.00	2,700.00	-46.00%	N
11-6118.00-001-130000	EXTRA DUTY - SUMMER	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	33.33%	N
11-6119.00-001-130000	PROFESSIONAL PERSON	116,784.50	80,850.00	80,850.00	80,850.42	79,525.00	-1.64%	N
11-6119.00-041-130000	PROFESSIONAL PERSON	47,645.73	46,950.00	46,721.00	46,301.40	49,675.00	5.80%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	136,847.03	133,425.00	133,425.00	133,425.00	139,025.00	4.20%	N
11-6119.00-104-130000	PROFESSIONAL PERSON	49,989.28	48,375.00	48,075.00	47,805.00	50,025.00	3.41%	N
11-6119.00-999-130000	PROFESSIONAL PERSON	.00	.00	37,818.00	.00	.00	.00%	N
11-6129.00-001-130000	SALARY - SUPPORT PRSI	.00	.00	.00	.00	.00	.00%	N
11-6129.00-041-130000	SALARY - SUPPORT PRSI	.00	.00	.00	.00	.00	.00%	N
11-6129.00-104-130000	SALARY - SUPPORT PRSI	.00	.00	.00	.00	.00	.00%	N
11-6141.00-001-130000	FICA/MEDICARE	1,569.27	1,172.00	1,172.00	1,176.88	1,153.00	-1.62%	N
11-6141.00-041-130000	FICA/MEDICARE	603.82	681.00	681.00	601.58	706.00	3.67%	N
11-6141.00-102-130000	FICA/MEDICARE	1,980.74	1,935.00	1,935.00	1,931.28	2,016.00	4.19%	N
11-6141.00-104-130000	FICA/MEDICARE	611.37	700.00	700.00	581.39	725.00	3.57%	N
11-6141.00-999-130000	FICA/MEDICARE	102.62	.00	.00	155.24	.00	.00%	N
11-6142.00-001-130000	GROUP HEALTH & LIFE IN	8,535.60	7,104.00	7,104.00	6,133.38	5,064.00	-28.72%	N
11-6142.00-041-130000	GROUP HEALTH & LIFE IN	3,361.20	3,552.00	3,552.00	3,552.00	2,712.00	-23.65%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	10,745.88	10,656.00	10,656.00	10,656.00	8,136.00	-23.65%	N
11-6142.00-104-130000	GROUP HEALTH & LIFE IN	3,618.97	3,552.00	3,552.00	3,552.00	2,712.00	-23.65%	N
11-6142.00-999-130000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6143.00-001-130000	WORKMENS COMPENSA	662.00	526.00	526.00	526.00	477.00	-9.32%	N
11-6143.00-041-130000	WORKMENS COMPENSA	269.00	305.00	305.00	305.00	706.00	131.48%	N
11-6143.00-102-130000	WORKMENS COMPENSA	761.00	867.00	867.00	867.00	834.00	-3.81%	N
11-6143.00-104-130000	WORKMENS COMPENSA	274.00	314.00	314.00	314.00	300.00	-4.46%	N
11-6143.00-999-130000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
11-6145.00-001-130000	UNEMPLOYMENT COMPE	88.00	65.00	65.00	65.00	68.00	4.62%	N
11-6145.00-041-130000	UNEMPLOYMENT COMPE	36.00	38.00	38.00	38.00	41.00	7.89%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	101.00	107.00	107.00	107.00	118.00	10.28%	N
11-6145.00-104-130000	UNEMPLOYMENT COMPE	37.00	39.00	39.00	39.00	43.00	10.26%	N
11-6145.00-999-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
11-6146.00-001-130000	TEACHER RETIREMENT	9,738.36	6,468.00	6,786.00	6,798.14	6,347.00	-1.87%	N
11-6146.00-041-130000	TEACHER RETIREMENT	3,873.65	3,756.00	3,779.00	3,755.80	4,137.00	10.14%	N
11-6146.00-102-130000	TEACHER RETIREMENT	11,125.77	10,674.00	10,811.00	10,830.99	11,675.00	9.38%	N
11-6146.00-104-130000	TEACHER RETIREMENT	4,064.17	3,870.00	3,891.00	3,877.75	4,252.00	9.87%	N
11-6146.00-999-130000	TEACHER RETIREMENT	27.19	.00	30.00	29.85	.00	.00%	N
11-6149.00-001-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
11-6149.00-041-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
11-6149.00-104-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
11-6149.00-999-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>423,453.15</b>	<b>373,981.00</b>	<b>414,799.00</b>	<b>375,275.10</b>	<b>377,172.00</b>	<b>.85%</b>	
11-6219.00-102-130000	STUDY ISLAND - ELEM	.00	.00	4,200.00	4,200.00	3,321.00	100.00%	N
11-6219.00-999-130000	PROFESSIONAL DEVELO	5,000.00	2,000.00	446.00	.00	.00	-100.00%	N
11-6219.01-001-130000	DMAC	.00	.00	74.00	.00	.00	.00%	N
11-6219.01-041-130000	DMAC	.00	.00	686.00	.00	.00	.00%	N
11-6219.01-102-130000	DMAC	.00	.00	197.00	.00	.00	.00%	N
11-6219.01-104-130000	DMAC	.00	.00	597.00	.00	.00	.00%	N
11-6219.01-999-130000	MATH/SCIENCE CO-OP R	.00	.00	.00	.00	.00	.00%	N
11-6219.02-001-130000	PARENTAL INVOLVEMEN	.00	.00	4,850.00	4,851.00	.00	.00%	N
11-6219.02-041-130000	PARENTAL INVOLVEMEN	.00	.00	.00	.00	.00	.00%	N
11-6219.02-102-130000	PARENTAL INVOLVEMEN	.00	.00	.00	.00	.00	.00%	N
11-6219.02-104-130000	PARENTAL INVOLVEMEN	.00	.00	.00	.00	.00	.00%	N
11-6219.02-999-130000	TITLE I (REG 7 - COOP)	4,269.00	4,139.00	4,139.00	4,139.00	4,244.00	2.54%	N
11-6219.03-999-130000	LOCAL ASSESS(REG 7)	.00	.00	.00	.00	.00	.00%	N
	<b>62XX Totals</b>	<b>9,269.00</b>	<b>6,139.00</b>	<b>15,189.00</b>	<b>13,190.00</b>	<b>7,565.00</b>	<b>23.23%</b>	
11-6395.00-102-130000	CAPITAL OUTLAY<\$500	2,553.78	.00	.00	.00	.00	.00%	N
11-6395.00-104-130000	CAPITAL OUTLAY<\$500	2,553.78	.00	.00	.00	.00	.00%	N
11-6399.00-001-130000	SUPPLIES:HIGH SCHOOL	2,743.18	6,321.00	4,666.00	3,733.75	.00	-100.00%	N
11-6399.00-041-130000	SUPPLIES: MIDDLE SCHC	2,039.34	4,215.00	4,502.00	3,536.52	.00	-100.00%	N
11-6399.00-102-130000	SUPPLIES: ELEMENTARY	1,353.64	6,322.00	6,172.00	5,779.48	.00	-100.00%	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 Approved	Pct Inc /Dec	Lk
11-6399.00-104-130000	SUPPLIES:TOOL	207.52	4,215.00	4,600.00	568.91		-100.00%	N
11-6399.00-999-130000	HOMELESS - DISTRICTWI	.00	.00	500.00	.00		.00%	N
11-6399.01-001-130000	PARENTAL INVOLVEMEN	.00	.00	.00	.00		.00%	N
11-6399.01-041-130000	PARENTAL INVOLVEMEN	.00	.00	674.00	673.95		.00%	N
11-6399.01-102-130000	PARENTAL INVOLVEMEN	.00	.00	1,032.00	1,031.95		.00%	N
11-6399.01-104-130000	PARENTAL INVOLVEMEN	.00	.00	.00	.00		.00%	N
11-6399.02-102-130000	WIRELESS GENERATION	.00	.00	1,839.00	1,839.00		.00%	N
11-6399.02-104-130000	WIRELESS GENERATION	.00	.00	1,839.00	1,839.00		.00%	N
11-6399.02-999-130000	PRIVATE SCHOOL	.00	.00	1,839.00	.00	2,000.00	100.00%	N
	<b>63XX Totals</b>	<b>11,451.24</b>	<b>21,073.00</b>	<b>27,663.00</b>	<b>19,002.56</b>	<b>2,000.00</b>	<b>-90.51%</b>	
11-6411.00-102-111000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6411.00-102-130000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6411.00-104-111000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6411.00-104-130000	TRAVEL AND SUBSISTEN	.00	.00	.00	.00		.00%	N
11-6498.00-102-111000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-102-130000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-104-111000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-104-130000	FEES AND DUES	.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 11 Totals</b>	<b>444,173.39</b>	<b>401,193.00</b>	<b>457,651.00</b>	<b>407,467.66</b>	<b>386,737.00</b>	<b>-3.60%</b>	
13-6411.00-999-130000	TRAVEL:ADMIN	1,494.00	1,500.00	1,500.00	815.87		-100.00%	N
13-6495.00-999-130000	FEES/DUES:ADMN	500.00	500.00	500.00	469.00		-100.00%	N
13-6498.00-999-130000	FEES/DUES:ADMN	.00	.00	.00	.00		.00%	N
	<b>64XX Totals</b>	<b>1,994.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,284.87</b>		<b>-100.00%</b>	
	<b>Function 13 Totals</b>	<b>1,994.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,284.87</b>		<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>446,167.39</b>	<b>403,193.00</b>	<b>459,651.00</b>	<b>408,752.53</b>	<b>386,737.00</b>	<b>-4.08%</b>	
<b>Fund 211 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00		.00%	
	<b>Revenue</b>	<b>446,167.39</b>	<b>403,193.00</b>	<b>457,812.00</b>	<b>370,582.00</b>	<b>386,737.00</b>	<b>-4.08%</b>	
	<b>Expenditures</b>	<b>446,167.39</b>	<b>403,193.00</b>	<b>459,651.00</b>	<b>408,752.53</b>	<b>386,737.00</b>	<b>-4.08%</b>	
	<b>Other Resources</b>	.00	.00	.00	.00		2,006.34%	
	<b>Other Uses</b>	.00	.00	.00	.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 Approved	Pct Inc /Dec	Lk
00-5742.00-000-100000	INTEREST INCOME	1,349.24	.00	.00	24.16		.00%	N
00-5749.00-000-100000	LOCAL SUPPORT	.00	91,000.00	91,000.00	200.00		-100.00%	N
00-5749.01-000-100000	RETURNED CK PAYMENT	.00	.00	.00	25.00		.00%	N
00-5749.02-000-100000	MISC INCOME	1,644.50	.00	.00	.00		.00%	N
00-5749.03-000-100000	MISC INCOME-HEADSTAF	13.75	.00	.00	.00		.00%	N
00-5751.00-001-100000	FOOD SERVICES	42,741.02	40,000.00	40,000.00	32,863.78	33,000.00	-17.50%	N
00-5751.00-041-100000	FOOD SERVICES	38,994.90	37,000.00	37,000.00	30,262.62	30,000.00	-18.92%	N
00-5751.00-102-100000	FOOD SERVICES	32,248.48	30,000.00	30,000.00	24,758.38	25,000.00	-16.67%	N
00-5751.00-104-100000	FOOD SERVICES	28,194.87	25,000.00	25,000.00	27,744.70	28,000.00	12.00%	N
00-5759.01-000-100000	RETURNED CK REVENUE	.00	.00	.00	.00		.00%	N
	<b>57XX Totals</b>	<b>145,186.76</b>	<b>223,000.00</b>	<b>223,000.00</b>	<b>115,878.64</b>	<b>116,000.00</b>	<b>-47.98%</b>	
00-5829.00-000-100000	STATE MATCHING FUNDS	4,001.00	3,500.00	3,500.00	4,146.00	3,500.00	.00%	N
00-5829.01-000-100000	BEEF RECALL	20.00	.00	.00	.00		.00%	N
	<b>58XX Totals</b>	<b>4,021.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>4,146.00</b>	<b>3,500.00</b>	<b>.00%</b>	
00-5921.00-000-100000	FEDERAL BREAKFAST PF	112,927.00	100,000.00	100,000.00	119,783.00	106,000.00	6.00%	N
00-5922.00-000-100000	NATL SCHOOL LUNCH PF	292,696.00	260,000.00	260,000.00	319,383.00	286,000.00	10.00%	N
00-5923.00-000-100000	DONATED COMMODITIES	33,038.80	29,000.00	29,000.00	36,656.98	30,000.00	3.45%	N
00-5959.00-000-100000	HEADSTART REVENUE	.00	750.00	750.00	1,142.81		-100.00%	N
	<b>59XX Totals</b>	<b>438,661.80</b>	<b>389,750.00</b>	<b>389,750.00</b>	<b>476,965.79</b>	<b>422,000.00</b>	<b>8.27%</b>	
	<b>Revenue Totals</b>	<b>587,869.56</b>	<b>616,250.00</b>	<b>616,250.00</b>	<b>596,990.43</b>	<b>541,500.00</b>	<b>-12.13%</b>	
35-6121.00-999-199000	EX DUTY PAY-PARAPROF	.00	.00	.00	869.70	500.00	100.00%	N
35-6129.00-999-199000	SALARY - SUPPORT PRSI	229,553.94	230,705.00	230,705.00	238,325.57	251,879.00	9.18%	N
35-6129.01-999-199000	SALARY - SUPPORT PRSI	.00	.00	.00	275.26	1,000.00	100.00%	N
35-6141.00-999-199000	FICA/MEDICARE	3,276.58	3,345.00	3,345.00	3,386.34	3,644.00	8.94%	N
35-6141.01-999-199000	FICA/MEDICARE	.00	.00	.00	3.85	15.00	100.00%	N
35-6142.00-999-199000	GROUP HEALTH & LIFE IN	68,778.50	71,232.00	71,232.00	71,367.39	57,792.00	-18.87%	N
35-6142.01-999-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
35-6143.00-999-199000	WORKMENS COMPENSA	5,459.63	2,500.00	2,500.00	3,095.51	5,500.00	120.00%	N
35-6143.01-999-199000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
35-6145.00-000-199000	UNEMPLOYMENT COMPE	192.65	185.00	185.00	.00		-100.00%	N
35-6145.00-999-199000	UNEMPLOYMENT COMPE	.00	.00	.00	185.00	213.00	100.00%	N
35-6145.01-999-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
35-6146.00-000-199000	TEACHER RETIREMENT	3,030.62	1,299.00	1,299.00	1,104.65		-100.00%	N
35-6146.00-999-199000	TEACHER RETIREMENT	7,741.25	9,774.00	9,774.00	11,201.64	10,125.00	3.59%	N
35-6146.01-999-199000	TEACHER RETIREMENT	.00	.00	.00	1.27		.00%	N
35-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
35-6149.01-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>318,033.17</b>	<b>319,040.00</b>	<b>319,040.00</b>	<b>329,816.18</b>	<b>330,668.00</b>	<b>3.64%</b>	
35-6219.00-999-199000	INSPECTIONS	.00	2,610.00	1,345.00	1,200.00	1,200.00	-54.02%	N
35-6219.01-999-199000	REGION X FOOD COOPEI	.00	250.00	250.00	250.00	250.00	.00%	N
35-6219.02-999-199000	SOFTWARE LICENSES	.00	.00	2,070.00	2,214.91	2,000.00	100.00%	N
35-6269.00-999-199000	RENTAL	90.64	450.00	450.00	75.05	450.00	.00%	N
35-6299.00-999-199000	FINGERPRINTING	.00	.00	.00	.00	700.00	100.00%	N
	<b>62XX Totals</b>	<b>90.64</b>	<b>3,310.00</b>	<b>4,115.00</b>	<b>3,739.96</b>	<b>4,600.00</b>	<b>38.97%</b>	
35-6341.00-001-199000	FOOD	69,938.58	61,600.00	61,600.00	60,399.63	61,600.00	.00%	N
35-6341.00-041-199000	FOOD	52,049.26	48,500.00	48,500.00	54,526.81	48,500.00	.00%	N
35-6341.00-102-199000	FOOD	85,638.08	77,000.00	77,000.00	83,963.16	77,000.00	.00%	N
35-6341.00-104-199000	FOOD	59,439.59	52,800.00	52,800.00	55,420.50	52,800.00	.00%	N
35-6342.00-001-199000	NON-FOOD	3,068.53	3,500.00	3,500.00	3,632.49	3,500.00	.00%	N
35-6342.00-041-199000	NON-FOOD	2,739.52	3,500.00	3,500.00	3,338.51	3,500.00	.00%	N
35-6342.00-102-199000	NON-FOOD	3,272.77	3,500.00	3,500.00	3,603.01	3,500.00	.00%	N
35-6342.00-104-199000	NON-FOOD	2,283.55	3,500.00	3,500.00	2,847.90	3,500.00	.00%	N
35-6344.00-999-199000	DONATED COMMODITIES	33,038.80	29,000.00	29,000.00	36,656.98	30,000.00	3.45%	N
35-6395.00-999-199000	CAPITAL OUTLAY <\$5000	.00	3,000.00	2,195.00	1,168.00	2,300.00	-23.33%	N
35-6399.00-999-199000	GENERAL SUPPLIES	2,428.51	2,500.00	2,500.00	2,037.54	2,500.00	.00%	N
35-6399.01-999-199000	PROMO SUPPLIES	325.23	1,000.00	1,000.00	208.91	1,500.00	50.00%	N
	<b>63XX Totals</b>	<b>314,222.42</b>	<b>289,400.00</b>	<b>288,595.00</b>	<b>307,803.44</b>	<b>290,200.00</b>	<b>.28%</b>	
35-6411.00-999-199000	TRAVEL AND SUBSISTEN	3,094.90	3,500.00	3,500.00	3,169.28	3,000.00	-14.29%	N
35-6495.00-001-199000	FEES AND DUES	564.93	1,000.00	1,000.00	210.00	1,000.00	.00%	N
35-6495.00-041-199000	FEES AND DUES	564.94	.00	.00	.00		.00%	N
35-6495.00-102-199000	FEES AND DUES	2,565.36	.00	.00	.00		.00%	N
35-6495.00-104-199000	FEES AND DUES	564.94	.00	.00	.00		.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6498.00-102-199000	FEES AND DUES	.00	.00	.00	.00	_____	.00%	N
	<b>64XX Totals</b>	<b>7,355.07</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,379.28</b>	<b>4,000.00</b>	<b>-11.11%</b>	
	<b>Function 35 Totals</b>	<b>639,701.30</b>	<b>616,250.00</b>	<b>616,250.00</b>	<b>644,738.86</b>	<b>629,468.00</b>	<b>2.14%</b>	
	<b>Expenditure Totals</b>	<b>639,701.30</b>	<b>616,250.00</b>	<b>616,250.00</b>	<b>644,738.86</b>	<b>629,468.00</b>	<b>2.14%</b>	
00-7915.00-000-100000	TRANSFERS FROM OPEF	39,601.00	.00	.00	.00	87,968.00	100.00%	N
	<b>79XX Totals</b>	<b>39,601.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>87,968.00</b>	<b>100.00%</b>	
	<b>Other Resources Totals</b>	<b>39,601.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>87,968.00</b>	<b>100.00%</b>	
00-8911.00-000-100000	OPERATING TRANSFERS	.00	.00	.00	.00	_____	.00%	N
00-8911.00-999-199000	OPERATING TRANSFERS	.00	.00	.00	-47,600.00	_____	.00%	N
	<b>89XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-47,600.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Other Uses Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-47,600.00</b>	<b>_____</b>	<b>.00%</b>	
<b>Fund 240 / 1 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>587,869.56</b>	<b>616,250.00</b>	<b>616,250.00</b>	<b>596,990.43</b>	<b>541,500.00</b>	<b>-12.13%</b>	
	<b>Expenditures</b>	<b>639,701.30</b>	<b>616,250.00</b>	<b>616,250.00</b>	<b>644,738.86</b>	<b>629,468.00</b>	<b>2.14%</b>	
	<b>Other Resources</b>	<b>39,601.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>87,968.00</b>	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-47,600.00</b>	<b>_____</b>	<b>.00%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5919.00-000-100000	OTHER FEDERAL REVEN :	4,974.07	6,590.00	6,590.00	.00	6,590.00	.00%	N
	<b>59XX Totals</b>	<b>4,974.07</b>	<b>6,590.00</b>	<b>6,590.00</b>	<b>.00</b>	<b>6,590.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>4,974.07</b>	<b>6,590.00</b>	<b>6,590.00</b>	<b>.00</b>	<b>6,590.00</b>	<b>.00%</b>	
35-6129.00-999-199000	SALARY - SUPPORT PRSI :	1,095.84	2,004.00	2,004.00	2,273.93	2,004.00	.00%	N
35-6141.00-999-199000	FICA/MEDICARE :	15.89	30.00	30.00	32.94	30.00	.00%	N
35-6146.00-999-199000	TEACHER RETIREMENT :	6.03	.00	.00	12.51	_____	.00%	N
	<b>61XX Totals</b>	<b>1,117.76</b>	<b>2,034.00</b>	<b>2,034.00</b>	<b>2,319.38</b>	<b>2,034.00</b>	<b>.00%</b>	
35-6341.00-999-199000	FOOD :	2,135.03	2,391.00	2,391.00	1,795.77	2,391.00	.00%	N
	<b>63XX Totals</b>	<b>2,135.03</b>	<b>2,391.00</b>	<b>2,391.00</b>	<b>1,795.77</b>	<b>2,391.00</b>	<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>3,252.79</b>	<b>4,425.00</b>	<b>4,425.00</b>	<b>4,115.15</b>	<b>4,425.00</b>	<b>.00%</b>	
41-6129.00-999-199000	SALARY - SUPPORT PRSI :	1,721.28	2,134.00	2,134.00	1,108.18	2,134.00	.00%	N
41-6141.00-999-199000	FICA/MEDICARE :	.00	31.00	31.00	16.06	31.00	.00%	N
41-6146.00-999-199000	TEACHER RETIREMENT :	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>1,721.28</b>	<b>2,165.00</b>	<b>2,165.00</b>	<b>1,124.24</b>	<b>2,165.00</b>	<b>.00%</b>	
41-6411.00-999-199000	TRAVEL AND SUBSISTEN :	.00	.00	.00	.00	_____	.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 41 Totals</b>	<b>1,721.28</b>	<b>2,165.00</b>	<b>2,165.00</b>	<b>1,124.24</b>	<b>2,165.00</b>	<b>.00%</b>	
51-6129.00-999-199000	SALARY - SUPPORT PRSI :	.00	.00	.00	.00	_____	.00%	N
51-6141.00-999-199000	FICA/MEDICARE :	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>4,974.07</b>	<b>6,590.00</b>	<b>6,590.00</b>	<b>5,239.39</b>	<b>6,590.00</b>	<b>.00%</b>	
<b>Fund 242 / 1 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>4,974.07</b>	<b>6,590.00</b>	<b>6,590.00</b>	<b>.00</b>	<b>6,590.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>4,974.07</b>	<b>6,590.00</b>	<b>6,590.00</b>	<b>5,239.39</b>	<b>6,590.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>2,006.34%</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>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-100000	MISC FED DIST REVENUE	23,577.00	21,459.00	22,993.00	20,693.70	_____	-100.00%	N
	<b>59XX Totals</b>	<b>23,577.00</b>	<b>21,459.00</b>	<b>22,993.00</b>	<b>20,693.70</b>	_____	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>23,577.00</b>	<b>21,459.00</b>	<b>22,993.00</b>	<b>20,693.70</b>	_____	<b>-100.00%</b>	
11-6399.01-001-122000	AG TECHNOLOGY	.00	.00	.00	.00	_____	.00%	N
11-6399.01-041-122000	CAREER INVESTIGATION	.00	499.00	.00	.00	_____	-100.00%	N
11-6399.02-001-122000	CAREER TECH TECHNOL	.00	.00	5,000.00	5,000.00	_____	.00%	N
11-6399.03-001-122000	SPECIAL ED AG SUPPLIE	.00	.00	3,000.00	3,000.00	_____	.00%	N
11-6399.04-001-122000	FAMILY & CONS SCI TECH	.00	.00	.00	.00	_____	.00%	N
11-6399.10-001-122000	GENERAL SUPPLIES	5,895.00	5,240.00	3,786.50	3,892.40	_____	-100.00%	N
11-6399.11-001-122000	SUPPLIES:HS AG	5,895.00	5,240.00	7,945.50	7,838.92	_____	-100.00%	N
11-6399.12-001-122000	SUPPLIES:HS CAREER/TE	5,894.00	5,240.00	2,518.50	2,518.38	_____	-100.00%	N
11-6399.14-001-122000	SUPPLIES:HOMEMAKING	5,893.00	5,240.00	742.50	743.30	_____	-100.00%	N
	<b>63XX Totals</b>	<b>23,577.00</b>	<b>21,459.00</b>	<b>22,993.00</b>	<b>22,993.00</b>	_____	<b>-100.00%</b>	
11-6411.00-001-122000	TRAVEL AND SUBSISTEN	.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 11 Totals</b>	<b>23,577.00</b>	<b>21,459.00</b>	<b>22,993.00</b>	<b>22,993.00</b>	_____	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>23,577.00</b>	<b>21,459.00</b>	<b>22,993.00</b>	<b>22,993.00</b>	_____	<b>-100.00%</b>	
<b>Fund 244 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	<b>23,577.00</b>	<b>21,459.00</b>	<b>22,993.00</b>	<b>20,693.70</b>	_____	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>23,577.00</b>	<b>21,459.00</b>	<b>22,993.00</b>	<b>22,993.00</b>	_____	<b>-100.00%</b>	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	<b>2,006.34%</b>	
	<b>Other Uses</b>	.00	.00	.00	.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 Approved	Pct Inc /Dec	Lk
00-5929.00-000-100000	MISC FED DIST REVENUE	94,537.96	90,347.00	98,467.00	92,401.00	87,596.00	-3.04%	N
	<b>59XX Totals</b>	<b>94,537.96</b>	<b>90,347.00</b>	<b>98,467.00</b>	<b>92,401.00</b>	<b>87,596.00</b>	<b>-3.04%</b>	
	<b>Revenue Totals</b>	<b>94,537.96</b>	<b>90,347.00</b>	<b>98,467.00</b>	<b>92,401.00</b>	<b>87,596.00</b>	<b>-3.04%</b>	
11-6119.00-041-111000	PROFESSIONAL PERSON	64.16	1,000.00	999.80	999.73		-100.00%	N
11-6119.00-102-111000	PROFESSIONAL PERSON	.00	35,600.00	35,600.00	35,485.67	37,400.00	5.06%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	61,316.97	.00	.00	-114.20		.00%	N
11-6119.00-104-111000	PROFESSIONAL PERSON	1,427.00	22,238.00	22,238.00	22,932.84	24,338.00	9.44%	N
11-6141.00-041-111000	FICA/MEDICARE	.93	.00	15.00	14.52		.00%	N
11-6141.00-102-111000	FICA/MEDICARE	.00	516.00	516.00	497.91	542.00	5.04%	N
11-6141.00-102-130000	FICA/MEDICARE	867.28	.00	.00	-1.67		.00%	N
11-6141.00-104-111000	FICA/MEDICARE	20.69	323.00	323.00	343.13	353.00	9.29%	N
11-6142.00-041-111000	GROUP HEALTH & LIFE IN	.00	.00	285.00	96.00		.00%	N
11-6142.00-102-111000	GROUP HEALTH & LIFE IN	.00	3,552.00	3,552.00	3,552.00	2,712.00	-23.65%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	5,042.00	.00	.00	.00		.00%	N
11-6142.00-104-111000	GROUP HEALTH & LIFE IN	.00	1,776.00	1,776.00	2,147.00	1,424.00	-19.82%	N
11-6143.00-041-111000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.00-102-111000	WORKMENS COMPENSA	.00	232.00	232.00	232.00	224.00	-3.45%	N
11-6143.00-102-130000	WORKMENS COMPENSA	350.00	.00	.00	.00		.00%	N
11-6143.00-104-111000	WORKMENS COMPENSA	.00	144.00	144.00	144.00	146.00	1.39%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-102-111000	UNEMPLOYMENT COMPE	.00	29.00	29.00	29.00	32.00	10.34%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	67.00	.00	.00	.00		.00%	N
11-6145.00-104-111000	UNEMPLOYMENT COMPE	.00	17.00	17.00	17.00	39.00	129.41%	N
11-6146.00-041-111000	TEACHER RETIREMENT	5.21	.00	88.00	89.23		.00%	N
11-6146.00-102-111000	TEACHER RETIREMENT	.00	2,848.00	2,848.00	2,873.32	3,065.00	7.62%	N
11-6146.00-102-130000	TEACHER RETIREMENT	4,985.04	.00	21.00	-3.84		.00%	N
11-6146.00-104-111000	TEACHER RETIREMENT	116.02	1,779.00	1,670.00	1,920.02	1,994.00	12.09%	N
11-6149.00-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-100000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-104-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>74,262.30</b>	<b>70,054.00</b>	<b>70,353.80</b>	<b>71,253.66</b>	<b>72,269.00</b>	<b>3.16%</b>	
11-6219.00-001-111000	STUDY ISLAND	.00	4,060.00	3,530.00	3,530.00		-100.00%	N
11-6219.00-041-111000	STUDY ISLAND	.00	4,060.00	4,590.00	4,590.00		-100.00%	N
11-6219.00-102-111000	REG IV	4,730.00	4,189.00	1,382.00	1,382.00	10,200.00	143.49%	N
11-6219.00-999-111000	EARLY CHILDHOOD	.00	.00	400.00	400.00		.00%	N
11-6219.01-001-111000	REG IV	.00	.00	1,089.20	1,089.20	824.00	100.00%	N
11-6219.01-041-111000	REG IV	.00	.00	922.00	922.00	760.00	100.00%	N
11-6219.01-102-111000	LDC-REG VII	.00	1,900.00	.00	.00	1,175.00	-38.16%	N
11-6219.01-102-130000	LDC-REG VII	1,900.00	.00	.00	.00		.00%	N
11-6219.01-104-111000	REG IV	.00	.00	796.00	796.00	692.00	100.00%	N
11-6219.01-999-111000	PERSONNEL SERV- REG	.00	1,400.00	1,400.00	1,400.00	1,400.00	.00%	N
11-6219.01-999-130000	PERSONNEL SERV- REG	1,390.00	.00	.00	.00		.00%	N
11-6219.02-001-111000	OTHER PROFESSIONAL S	.00	.00	96.00	.00		.00%	N
11-6219.02-041-111000	ON-LINE SAFETY	.00	.00	92.00	.00		.00%	N
11-6219.02-102-111000	ON-LINE SAFETY	.00	.00	132.00	.00		.00%	N
11-6219.02-104-111000	ON-LINE SAFETY	.00	.00	80.00	.00		.00%	N
11-6219.03-001-111000	EDUPHORIA	.00	.00	664.00	664.00		.00%	N
11-6219.03-041-111000	EDUPHORIA	.00	.00	561.00	561.00		.00%	N
11-6219.03-102-111000	EDUPHORIA	6,000.00	2,552.00	842.00	842.00		-100.00%	N
11-6219.03-104-111000	EDUPHORIA	.00	.00	485.00	485.00		.00%	N
11-6219.03-999-130000	REG 7 WIRELESS GEN TF	.00	.00	.00	.00		.00%	N
	<b>62XX Totals</b>	<b>14,020.00</b>	<b>18,161.00</b>	<b>17,061.20</b>	<b>16,661.20</b>	<b>15,051.00</b>	<b>-17.12%</b>	
11-6399.00-001-111000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.00-001-130000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.00-041-111000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.00-041-130000	GENERAL SUPPLIES	1,399.00	.00	.00	.00		.00%	N
11-6399.00-102-111000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.00-102-130000	GENERAL SUPPLIES	2,899.00	.00	.00	.00		.00%	N
11-6399.00-104-111000	CIRCLE PRE-K TOOL	.00	.00	3,000.00	3,000.00		.00%	N
11-6399.00-104-130000	GENERAL SUPPLIES	1,399.00	.00	.00	.00		.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6399.00-999-199000	DISTRICTWIDE SUPPLIES :	.00	1,382.00	.00	.00	_____	-100.00%	N
	<b>63XX Totals</b>	<b>5,697.00</b>	<b>1,382.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	_____	<b>-100.00%</b>	
11-6411.00-041-100000	TRAVEL AND SUBSISTEN :	.00	.00	.00	.00	_____	.00%	N
11-6411.00-041-111000	TRAVEL AND SUBSISTEN :	.00	.00	1,531.00	1,443.61	_____	.00%	N
11-6411.00-102-111000	TRAVEL AND SUBSISTEN :	.00	.00	2,010.00	1,793.61	138.00	100.00%	N
11-6411.00-104-111000	TRAVEL AND SUBSISTEN :	.00	.00	2,224.00	2,311.76	138.00	100.00%	N
11-6411.00-999-130000	TRAVEL AND SUBSISTEN :	408.66	.00	.00	.00	_____	.00%	N
11-6411.00-999-199000	TRAVEL AND SUBSISTEN :	.00	500.00	3.00	.00	_____	-100.00%	N
11-6495.00-001-111000	FEES AND DUES :	.00	.00	.00	.00	_____	.00%	N
11-6495.00-041-111000	FEES AND DUES :	.00	.00	994.00	993.16	_____	.00%	N
11-6495.00-102-111000	FEES AND DUES :	.00	.00	710.00	710.00	_____	.00%	N
11-6495.00-104-111000	FEES AND DUES :	.00	.00	580.00	300.00	_____	.00%	N
11-6495.00-999-130000	FEES AND DUES :	150.00	.00	.00	.00	_____	.00%	N
11-6495.00-999-199000	FEES AND DUES :	.00	250.00	.00	.00	_____	-100.00%	N
11-6498.00-999-199000	FEES AND DUES :	.00	.00	.00	.00	_____	.00%	N
	<b>64XX Totals</b>	<b>558.66</b>	<b>750.00</b>	<b>8,052.00</b>	<b>7,552.14</b>	<b>276.00</b>	<b>-63.20%</b>	
11-6639.00-102-111000	EQUIPMENT > \$500 :	.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>Function 11 Totals</b>	<b>94,537.96</b>	<b>90,347.00</b>	<b>98,467.00</b>	<b>98,467.00</b>	<b>87,596.00</b>	<b>-3.04%</b>	
	<b>Expenditure Totals</b>	<b>94,537.96</b>	<b>90,347.00</b>	<b>98,467.00</b>	<b>98,467.00</b>	<b>87,596.00</b>	<b>-3.04%</b>	
<b>Fund 255 / 1 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>94,537.96</b>	<b>90,347.00</b>	<b>98,467.00</b>	<b>92,401.00</b>	<b>87,596.00</b>	<b>-3.04%</b>	
	<b>Expenditures</b>	<b>94,537.96</b>	<b>90,347.00</b>	<b>98,467.00</b>	<b>98,467.00</b>	<b>87,596.00</b>	<b>-3.04%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</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>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-100000	MISC FED DIST REVENUE	3,905.00	3,895.00	3,760.00	3,118.00	_____	-100.00%	N
	<b>59XX Totals</b>	<b>3,905.00</b>	<b>3,895.00</b>	<b>3,760.00</b>	<b>3,118.00</b>	_____	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>3,905.00</b>	<b>3,895.00</b>	<b>3,760.00</b>	<b>3,118.00</b>	_____	<b>-100.00%</b>	
11-6219.00-001-111000	DMAC	.00	.00	642.00	.00	_____	.00%	N
11-6219.00-999-130000	DMAC- REG VII	3,701.00	.00	.00	.00	_____	.00%	N
11-6219.00-999-199000	DMAC- REG VII	.00	3,118.00	3,118.00	3,118.00	_____	-100.00%	N
11-6219.01-102-111000	STUDY ISLAND	.00	.00	.00	642.00	_____	.00%	N
	<b>62XX Totals</b>	<b>3,701.00</b>	<b>3,118.00</b>	<b>3,760.00</b>	<b>3,760.00</b>	_____	<b>-100.00%</b>	
11-6399.00-001-111000	GENERAL SUPPLIES	204.00	.00	.00	.00	_____	.00%	N
11-6399.00-999-130000	DISTRICT WIDE SUPPLIE:	.00	.00	.00	.00	_____	.00%	N
11-6399.00-999-199000	DISTRICT WIDE SUPPLIE:	.00	777.00	.00	.00	_____	-100.00%	N
	<b>63XX Totals</b>	<b>204.00</b>	<b>777.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>-100.00%</b>	
11-6411.00-999-199000	TRAVEL AND SUBSISTEN :	.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 11 Totals</b>	<b>3,905.00</b>	<b>3,895.00</b>	<b>3,760.00</b>	<b>3,760.00</b>	_____	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>3,905.00</b>	<b>3,895.00</b>	<b>3,760.00</b>	<b>3,760.00</b>	_____	<b>-100.00%</b>	
<b>Fund 262 / 1 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>3,905.00</b>	<b>3,895.00</b>	<b>3,760.00</b>	<b>3,118.00</b>	_____	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>3,905.00</b>	<b>3,895.00</b>	<b>3,760.00</b>	<b>3,760.00</b>	_____	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</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	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 Approved	Pct Inc /Dec	Lk
00-5829.00-000-100000	STATE FISCAL STAB FUN	.00	376,242.00	376,242.00	.00		-100.00%	N
	<b>58XX Totals</b>	<b>.00</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>.00</b>		<b>-100.00%</b>	
00-5929.00-000-100000	MISC FED DIST REVENUE	26,275.70	.00	.00	338,600.00	357,371.00	100.00%	N
	<b>59XX Totals</b>	<b>26,275.70</b>	<b>.00</b>	<b>.00</b>	<b>338,600.00</b>	<b>357,371.00</b>	<b>100.00%</b>	
	<b>Revenue Totals</b>	<b>26,275.70</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>338,600.00</b>	<b>357,371.00</b>	<b>-5.02%</b>	
11-6119.00-041-111000	PROFESSIONAL PERSON	21,985.89	293,975.00	293,975.00	246,832.97	259,083.00	-11.87%	N
11-6119.00-041-121000	PROFESSIONAL PERSON	.00	.00	.00	6,028.44		.00%	N
11-6119.00-041-123000	PROFESSIONAL PERSON	2,521.92	.00	3,763.00	39,030.49	41,450.00	100.00%	N
11-6129.00-041-125000	SALARY - SUPPORT PRSI	1,269.82	21,125.00	21,125.00	20,155.28	22,588.00	6.93%	N
11-6141.00-041-111000	FICA/MEDICARE	302.97	4,894.00	4,894.00	3,399.37	4,112.00	-15.98%	N
11-6141.00-041-121000	FICA/MEDICARE	.00	.00	.00	80.09		.00%	N
11-6141.00-041-123000	FICA/MEDICARE	35.57	.00	.00	535.83	601.00	100.00%	N
11-6141.00-041-125000	FICA/MEDICARE	17.74	.00	.00	269.59	327.00	100.00%	N
11-6142.00-041-111000	GROUP HEALTH & LIFE IN	.00	26,245.00	26,245.00	19,170.00	14,468.00	-44.87%	N
11-6142.00-041-121000	GROUP HEALTH & LIFE IN	.00	.00	.00	532.80		.00%	N
11-6142.00-041-123000	GROUP HEALTH & LIFE IN	.00	.00	.00	3,552.00	2,712.00	100.00%	N
11-6142.00-041-125000	GROUP HEALTH & LIFE IN	.00	.00	.00	3,418.94	2,712.00	100.00%	N
11-6143.00-041-111000	WORKMENS COMPENSA	.00	2,193.00	2,193.00	1,662.00	1,700.00	-22.48%	N
11-6143.00-041-121000	WORKMENS COMPENSA	.00	.00	.00	168.00		.00%	N
11-6143.00-041-123000	WORKMENS COMPENSA	.00	.00	.00	236.00	249.00	100.00%	N
11-6143.00-041-125000	WORKMENS COMPENSA	.00	.00	.00	127.00	136.00	100.00%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	.00	270.00	270.00	222.00	230.00	-14.81%	N
11-6145.00-041-121000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-041-123000	UNEMPLOYMENT COMPE	.00	.00	.00	31.00	34.00	100.00%	N
11-6145.00-041-125000	UNEMPLOYMENT COMPE	.00	.00	.00	17.00	18.00	100.00%	N
11-6146.00-041-111000	TEACHER RETIREMENT	120.93	6,750.00	6,166.00	4,411.30	5,670.00	-16.00%	N
11-6146.00-041-121000	TEACHER RETIREMENT	.00	.00	.00	74.87		.00%	N
11-6146.00-041-123000	TEACHER RETIREMENT	13.87	.00	469.00	552.77	829.00	100.00%	N
11-6146.00-041-125000	TEACHER RETIREMENT	6.99	.00	115.00	110.81	452.00	100.00%	N
11-6149.00-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-121000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-123000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-125000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>26,275.70</b>	<b>355,452.00</b>	<b>359,215.00</b>	<b>350,618.55</b>	<b>357,371.00</b>	<b>.54%</b>	
11-6395.00-041-111000	TECHNOLOGY SUPPLIES	.00	7,790.00	9,127.00	9,127.01		-100.00%	N
11-6399.00-001-111000	GENERAL SUPPLIES	.00	.00	.00	3,503.01		.00%	N
11-6399.00-001-123000	GENERAL SUPPLIES	.00	.00	.00	509.38		.00%	N
11-6399.00-041-111000	SCIENCE SUPPLIES	.00	8,000.00	7,900.00	10,097.57		-100.00%	N
11-6399.00-102-111000	GENERAL SUPPLIES	.00	.00	.00	1,650.00		.00%	N
11-6399.00-104-111000	GENERAL SUPPLIES	.00	.00	.00	736.48		.00%	N
11-6399.99-041-111000	GENERAL SUPPLIES	.00	5,000.00	.00	.00		-100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>20,790.00</b>	<b>17,027.00</b>	<b>25,623.45</b>		<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>26,275.70</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>357,371.00</b>	<b>-5.02%</b>	
	<b>Expenditure Totals</b>	<b>26,275.70</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>357,371.00</b>	<b>-5.02%</b>	
<b>Fund 266 / 1 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>26,275.70</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>338,600.00</b>	<b>357,371.00</b>	<b>-5.02%</b>	
	<b>Expenditures</b>	<b>26,275.70</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>376,242.00</b>	<b>357,371.00</b>	<b>-5.02%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>2,006.34%</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	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 Approved	Pct Inc /Dec	Lk
00-5929.00-000-100000	MISC FED DIST REVENUE	26,946.80	.00	28,824.00	17,337.00		.00%	N
	<b>59XX Totals</b>	<b>26,946.80</b>	<b>.00</b>	<b>28,824.00</b>	<b>17,337.00</b>		<b>.00%</b>	
	<b>Revenue Totals</b>	<b>26,946.80</b>	<b>.00</b>	<b>28,824.00</b>	<b>17,337.00</b>		<b>.00%</b>	
11-6118.00-041-111000	SUMMER ESL	1,350.00	.00	.00	.00		.00%	N
11-6128.00-041-111000	SUMMER ESL	1,344.00	.00	.00	.00		.00%	N
11-6128.00-102-125000	SUMMER ESL	.00	.00	1,500.00	1,500.00		.00%	N
11-6141.00-041-111000	FICA/MEDICARE	38.67	.00	22.00	.00		.00%	N
11-6141.00-102-125000	FICA/MEDICARE	.00	.00	.00	21.75		.00%	N
11-6142.00-041-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.00-102-125000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6143.00-041-111000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.00-102-125000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-102-125000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6146.00-041-111000	TEACHER RETIREMENT	7.39	.00	18.00	.00		.00%	N
11-6146.00-102-125000	TEACHER RETIREMENT	.00	.00	.00	8.25		.00%	N
11-6149.00-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-125000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>2,740.06</b>	<b>.00</b>	<b>1,540.00</b>	<b>1,530.00</b>		<b>.00%</b>	
11-6219.00-102-111000	eCIRCLE	.00	.00	1,050.00	1,050.00		.00%	N
11-6219.00-104-111000	eCIRCLE	.00	.00	1,050.00	1,050.00		.00%	N
11-6219.00-999-111000	EDUPHORIA/ROSAS	.00	.00	.00	.00		.00%	N
11-6219.01-001-111000	EDUPHORIA/STUDY ISL/T	.00	.00	613.00	153.00		.00%	N
11-6219.01-041-111000	EDUPHORIA/STUDY ISL/T	.00	.00	587.00	147.00		.00%	N
11-6219.01-102-111000	EDUPHORIA/STUDY ISL/T	.00	.00	2,791.00	2,356.00		.00%	N
11-6219.01-104-111000	EDUPHORIA/STUDY ISL/T	.00	.00	1,660.00	416.00		.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>7,751.00</b>	<b>5,172.00</b>		<b>.00%</b>	
11-6395.00-104-111000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
11-6399.00-001-111000	ELA & ELPS	.00	.00	1,088.00	1,087.93		.00%	N
11-6399.00-041-111000	ELA & ELPS	.00	.00	789.00	788.03		.00%	N
11-6399.00-102-111000	ELA & ELPS	.00	.00	1,238.00	1,237.91		.00%	N
11-6399.00-102-130000	GENERAL SUPPLIES	6,867.00	.00	.00	.00		.00%	N
11-6399.00-104-111000	ELA & ELPS	.00	.00	639.00	638.15		.00%	N
11-6399.00-104-130000	GENERAL SUPPLIES	7,711.00	.00	.00	.00		.00%	N
11-6399.00-999-111000	DISTRICTWIDE SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.00-999-130000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.01-001-111000	SCANTRONS	.00	.00	600.00	424.65		.00%	N
11-6399.01-041-111000	SCANTRONS	.00	.00	400.00	268.49		.00%	N
11-6399.01-102-111000	SCANTRONS	.00	.00	300.00	183.06		.00%	N
11-6399.01-104-111000	SCANTRONS	.00	.00	300.00	150.92		.00%	N
11-6399.02-104-111000	SUPPORT TITLE I SUPPLI	.00	.00	3,066.00	3,065.71		.00%	N
11-6399.99-041-111000	GENERAL SUPPLIES-COM	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>14,578.00</b>	<b>.00</b>	<b>8,420.00</b>	<b>7,844.85</b>		<b>.00%</b>	
11-6411.00-102-111000	TRAVEL AND SUBSISTEN	984.00	.00	.00	.00		.00%	N
11-6411.00-999-111000	TRAVEL AND SUBSISTEN	.00	.00	.00	90.00		.00%	N
11-6495.00-102-111000	FEES AND DUES	.00	.00	483.00	.00		.00%	N
11-6495.00-104-111000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6498.00-999-111000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6499.00-999-111000	FEES AND DUES	.00	.00	.00	.00		.00%	N
11-6499.00-999-130000	FEES AND DUES	340.00	.00	.00	.00		.00%	N
	<b>64XX Totals</b>	<b>1,324.00</b>	<b>.00</b>	<b>483.00</b>	<b>90.00</b>		<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>18,642.06</b>	<b>.00</b>	<b>18,194.00</b>	<b>14,636.85</b>		<b>.00%</b>	
61-6118.00-999-199000	ADULT ESL	.00	.00	4,550.00	4,100.00		.00%	N
61-6119.00-999-111000	PROFESSIONAL PERSON	.00	.00	.00	.00		.00%	N
61-6119.00-999-130000	PROFESSIONAL PERSON	4,050.00	.00	.00	.00		.00%	N
61-6128.00-999-199000	ADULT ESL	.00	.00	2,050.00	1,350.00		.00%	N
61-6129.00-999-130000	SALARY - SUPPORT PRSI	1,550.00	.00	.00	.00		.00%	N
61-6129.00-999-199000	SALARY - SUPPORT PRSI	.00	.00	.00	.00		.00%	N
61-6141.00-999-130000	FICA/MEDICARE	78.98	.00	.00	.00		.00%	N
61-6141.00-999-199000	FICA/MEDICARE	.00	.00	410.00	76.80		.00%	N
61-6142.00-999-130000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
61-6142.00-999-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
61-6143.00-999-130000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
61-6143.00-999-199000	WORKMENS COMPENSA	.00	.00	.00	.00	_____	.00%	N
61-6145.00-999-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
61-6145.00-999-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
61-6146.00-999-130000	TEACHER RETIREMENT	30.88	.00	.00	.00	_____	.00%	N
61-6146.00-999-199000	TEACHER RETIREMENT	.00	.00	50.00	30.06	_____	.00%	N
61-6149.00-999-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
61-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>5,709.86</b>	<b>.00</b>	<b>7,060.00</b>	<b>5,556.86</b>	_____	<b>.00%</b>	
61-6219.00-999-130000	OTHER PROFESSIONAL S	1,680.00	.00	.00	.00	_____	.00%	N
61-6219.00-999-199000	ADULT ESL CHILDCARE	.00	.00	1,670.00	1,670.00	_____	.00%	N
	<b>62XX Totals</b>	<b>1,680.00</b>	<b>.00</b>	<b>1,670.00</b>	<b>1,670.00</b>	_____	<b>.00%</b>	
61-6399.00-999-130000	GENERAL SUPPLIES	914.88	.00	.00	.00	_____	.00%	N
61-6399.00-999-199000	ADULT ESL	.00	.00	1,900.00	1,612.29	_____	.00%	N
	<b>63XX Totals</b>	<b>914.88</b>	<b>.00</b>	<b>1,900.00</b>	<b>1,612.29</b>	_____	<b>.00%</b>	
	<b>Function 61 Totals</b>	<b>8,304.74</b>	<b>.00</b>	<b>10,630.00</b>	<b>8,839.15</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>26,946.80</b>	<b>.00</b>	<b>28,824.00</b>	<b>23,476.00</b>	_____	<b>.00%</b>	
<b>Fund 270 / 1 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>26,946.80</b>	<b>.00</b>	<b>28,824.00</b>	<b>17,337.00</b>	_____	<b>.00%</b>	
	<b>Expenditures</b>	<b>26,946.80</b>	<b>.00</b>	<b>28,824.00</b>	<b>23,476.00</b>	_____	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</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>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-100000	MISC FED DIST REVENUE	.00	.00	8,154.00	7,095.00	_____	.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>8,154.00</b>	<b>7,095.00</b>	_____	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>8,154.00</b>	<b>7,095.00</b>	_____	<b>.00%</b>	
11-6219.00-102-111000	DMAC	.00	.00	788.01	.00	_____	.00%	N
11-6219.00-999-100000	OTHER PROFESSIONAL S	.00	.00	.00	.00	_____	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>788.01</b>	<b>.00</b>	_____	<b>.00%</b>	
11-6395.00-041-111000	CAPITAL OUTLAY<\$500	.00	.00	6,073.00	6,072.01	_____	.00%	N
11-6395.00-102-111000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00	_____	.00%	N
11-6395.00-104-111000	CAPITAL OUTLAY<\$500	.00	.00	1,022.99	1,022.99	_____	.00%	N
11-6399.00-999-111000	GENERAL SUPPLIES	.00	.00	270.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>7,365.99</b>	<b>7,095.00</b>	_____	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>8,154.00</b>	<b>7,095.00</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>8,154.00</b>	<b>7,095.00</b>	_____	<b>.00%</b>	
<b>Fund 279 / 1 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>.00</b>	<b>.00</b>	<b>8,154.00</b>	<b>7,095.00</b>	_____	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>8,154.00</b>	<b>7,095.00</b>	_____	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</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>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-100000	MISC FED DIST REVENUE	.00	.00	218,538.00	179,894.54	_____	.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>218,538.00</b>	<b>179,894.54</b>	_____	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>218,538.00</b>	<b>179,894.54</b>	_____	<b>.00%</b>	
11-6219.00-001-123000	INSTALLATION FOR TECH	.00	.00	.00	.00	_____	.00%	N
11-6219.00-041-123000	INSTALLATION FOR TECH	.00	.00	.00	.00	_____	.00%	N
11-6219.00-102-123000	INSTALLATION FOR TECH	.00	.00	.00	.00	_____	.00%	N
11-6219.00-104-123000	INSTALLATION FOR TECH	.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>	
11-6395.00-001-123000	TECHNOLOGY <\$500	.00	.00	10,500.00	10,308.48	_____	.00%	N
11-6395.00-041-123000	TECHNOLOGY <\$500	.00	.00	14,084.00	13,744.64	_____	.00%	N
11-6395.00-102-123000	TECHNOLOGY <\$500	.00	.00	14,636.00	13,744.64	_____	.00%	N
11-6395.00-104-123000	TECHNOLOGY <\$500	.00	.00	9,954.00	9,468.32	_____	.00%	N
11-6399.00-001-123000	GENERAL SUPPLIES	.00	.00	17,227.00	15,129.04	_____	.00%	N
11-6399.00-041-123000	GENERAL SUPPLIES	.00	.00	10,508.00	10,041.25	_____	.00%	N
11-6399.00-102-123000	GENERAL SUPPLIES	.00	.00	16,270.00	15,641.24	_____	.00%	N
11-6399.00-104-123000	GENERAL SUPPLIES	.00	.00	7,901.00	6,489.92	_____	.00%	N
11-6399.00-999-123000	DISTRICTWIDE SUPPLIES	.00	.00	4,397.00	.00	_____	.00%	N
11-6399.01-001-123000	TABLES	.00	.00	1,300.00	1,300.00	_____	.00%	N
11-6399.01-041-123000	TABLES	.00	.00	1,560.00	1,560.00	_____	.00%	N
11-6399.01-102-123000	TABLES	.00	.00	1,560.00	1,560.00	_____	.00%	N
11-6399.01-104-123000	TABLES	.00	.00	520.00	520.00	_____	.00%	N
11-6399.02-001-123000	GENERAL SUPPLIES 2010	.00	.00	6,968.00	.00	_____	.00%	N
11-6399.02-041-123000	GENERAL SUPPLIES 2010	.00	.00	4,064.00	.00	_____	.00%	N
11-6399.02-102-123000	GENERAL SUPPLIES 2010	.00	.00	5,806.00	.00	_____	.00%	N
11-6399.02-104-123000	GENERAL SUPPLIES 2010	.00	.00	2,516.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>129,771.00</b>	<b>99,507.53</b>	_____	<b>.00%</b>	
11-6639.00-104-123000	LAMINATOR	.00	.00	1,695.00	1,695.00	_____	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>1,695.00</b>	<b>1,695.00</b>	_____	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>131,466.00</b>	<b>101,202.53</b>	_____	<b>.00%</b>	
34-6631.00-999-123000	SCHOOL BUSES	.00	.00	87,072.00	87,072.00	_____	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>87,072.00</b>	<b>87,072.00</b>	_____	<b>.00%</b>	
	<b>Function 34 Totals</b>	<b>.00</b>	<b>.00</b>	<b>87,072.00</b>	<b>87,072.00</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>218,538.00</b>	<b>188,274.53</b>	_____	<b>.00%</b>	
<b>Fund 283 / 1 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>.00</b>	<b>.00</b>	<b>218,538.00</b>	<b>179,894.54</b>	_____	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>218,538.00</b>	<b>188,274.53</b>	_____	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</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	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 Approved	Pct Inc /Dec	Lk
00-5929.00-000-100000	MISC FED DIST REVENUE	6,479.89	252,401.00	258,870.00	241,062.00		-100.00%	N
	<b>59XX Totals</b>	<b>6,479.89</b>	<b>252,401.00</b>	<b>258,870.00</b>	<b>241,062.00</b>		<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>6,479.89</b>	<b>252,401.00</b>	<b>258,870.00</b>	<b>241,062.00</b>		<b>-100.00%</b>	
11-6119.00-102-111000	PROFESSIONAL PERSON	.00	.00	.00	.00		.00%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	3,176.60	28,445.00	28,445.00	28,445.05		-100.00%	N
11-6119.00-104-130000	PROFESSIONAL PERSON	3,176.60	28,445.00	28,445.00	28,444.95		-100.00%	N
11-6141.00-102-111000	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
11-6141.00-102-130000	FICA/MEDICARE	45.87	413.00	413.00	408.60		-100.00%	N
11-6141.00-104-130000	FICA/MEDICARE	45.88	412.00	412.00	408.13		-100.00%	N
11-6142.00-102-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	.00	1,776.00	1,776.00	1,776.00		-100.00%	N
11-6142.00-104-130000	GROUP HEALTH & LIFE IN	.00	1,776.00	1,776.00	1,776.00		-100.00%	N
11-6143.00-102-111000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.00-102-130000	WORKMENS COMPENSA	.00	185.00	185.00	185.00		-100.00%	N
11-6143.00-104-130000	WORKMENS COMPENSA	.00	185.00	185.00	185.00		-100.00%	N
11-6145.00-102-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	.00	23.00	23.00	23.00		-100.00%	N
11-6145.00-104-130000	UNEMPLOYMENT COMPE	.00	23.00	23.00	23.00		-100.00%	N
11-6146.00-102-111000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.00-102-130000	TEACHER RETIREMENT	17.47	2,313.00	2,305.00	2,686.04		-100.00%	N
11-6146.00-104-130000	TEACHER RETIREMENT	17.47	2,313.00	2,307.00	2,686.26		-100.00%	N
11-6149.00-102-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-104-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>6,479.89</b>	<b>66,309.00</b>	<b>66,295.00</b>	<b>67,047.03</b>		<b>-100.00%</b>	
11-6219.00-102-130000	WIRELESS GEN TPRI	.00	.00	1,797.00	1,797.00		.00%	N
11-6219.00-104-130000	WIRELESS GEN TPRI	.00	.00	1,056.00	1,056.00		.00%	N
11-6219.00-999-130000	REG 7 ELA/SOC. STUD.	.00	4,534.00	4,534.00	4,534.00		-100.00%	N
11-6219.01-102-130000	WIRELESS GEN PRE-K	.00	.00	162.00	162.00		.00%	N
11-6219.01-104-130000	WIRELESS GEN PRE-K	.00	.00	88.00	88.00		.00%	N
11-6219.01-999-130000	REG 7 EPOWER	.00	5,909.00	4,906.00	4,903.67		-100.00%	N
11-6219.02-102-130000	PRE-K MENTOR	.00	.00	6,000.00	6,000.00		.00%	N
11-6219.02-104-130000	PRE-K MENTOR	.00	.00	2,894.00	2,875.00		.00%	N
11-6219.02-999-130000	REG 7 MATH/SCIENCE	.00	10,201.00	10,201.00	10,201.00		-100.00%	N
11-6219.03-001-130000	INSTALLATION	.00	.00	15,132.00	15,132.00		.00%	N
11-6219.03-041-130000	INSTALLATION	.00	.00	12,654.00	12,654.00		.00%	N
11-6219.03-102-130000	INSTALLATION	.00	.00	16,296.00	16,296.00		.00%	N
11-6219.03-104-130000	INSTALLATION	.00	.00	11,640.00	11,640.00		.00%	N
11-6219.03-999-130000	OTHER PROFESSIONAL S	.00	2,060.00	.00	.00		-100.00%	N
11-6219.04-001-130000	ELA/SOC ST CO-OP	.00	.00	1,119.00	1,119.00		.00%	N
11-6219.04-041-130000	ELA/SOC ST CO-OP	.00	.00	1,073.00	1,073.00		.00%	N
11-6219.04-102-130000	ELA/SOC ST CO-OP	.00	.00	1,539.00	1,539.00		.00%	N
11-6219.04-104-130000	ELA/SOC ST CO-OP	.00	.00	933.00	933.00		.00%	N
11-6219.05-001-130000	ON-LINE SAFETY	.00	.00	96.00	96.00		.00%	N
11-6219.05-041-130000	ON-LINE SAFETY	.00	.00	92.00	92.00		.00%	N
11-6219.05-102-130000	ON-LINE SAFETY	.00	.00	132.00	132.00		.00%	N
11-6219.05-104-130000	ON-LINE SAFETY	.00	.00	80.00	80.00		.00%	N
11-6219.06-102-130000	TEACHSCAPE	.00	.00	862.00	862.00		.00%	N
11-6219.06-104-130000	TEACHSCAPE	.00	.00	862.00	862.00		.00%	N
11-6219.07-001-130000	EDUPHORIA	.00	.00	460.00	460.00		.00%	N
11-6219.07-041-130000	EDUPHORIA	.00	.00	440.00	440.00		.00%	N
11-6219.07-102-130000	EDUPHORIA	.00	.00	632.00	632.00		.00%	N
11-6219.07-104-130000	EDUPHORIA	.00	.00	382.00	382.00		.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>22,704.00</b>	<b>96,062.00</b>	<b>96,040.67</b>		<b>-100.00%</b>	
11-6395.00-001-130000	TECHNOLOGY	.00	29,950.00	13,764.00	13,742.67		-100.00%	N
11-6395.00-041-130000	TECHNOLOGY	.00	49,950.00	5,633.00	5,630.97		-100.00%	N
11-6395.00-102-130000	TECHNOLOGY	.00	26,100.00	30,564.00	30,563.69		-100.00%	N
11-6395.00-104-130000	TECHNOLOGY	.00	19,800.00	2,366.00	2,365.97		-100.00%	N
11-6399.00-102-130000	HARCOURT	.00	5,986.00	7,270.00	7,269.66		-100.00%	N
11-6399.00-104-130000	HARCOURT	.00	5,691.00	2,971.00	2,970.04		-100.00%	N
11-6399.00-999-130000	DISTRICTWIDE SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.01-102-130000	MALAKOFF VOYAGER	.00	12,956.00	9,109.00	9,109.00		-100.00%	N
11-6399.01-104-130000	TOOL VOYAGER	.00	12,955.00	6,074.00	6,073.20		-100.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6399.02-102-130000	MALAKOFF CIRCLE	.00	.00	4,350.00	4,350.00	_____	.00%	N
11-6399.03-001-130000	TECHNOLOGY -BRACKET	.00	.00	.00	.00	_____	.00%	N
11-6399.03-041-130000	TECHNOLOGY -BRACKET	.00	.00	.00	.00	_____	.00%	N
11-6399.03-102-130000	TECHNOLOGY -BRACKET	.00	.00	.00	.00	_____	.00%	N
11-6399.03-104-130000	TECHNOLOGY -BRACKET	.00	.00	.00	.00	_____	.00%	N
11-6399.04-001-130000	GENERAL SUPPLIES	.00	.00	2,096.00	2,095.85	_____	.00%	N
11-6399.04-041-130000	GENERAL SUPPLIES	.00	.00	136.00	135.61	_____	.00%	N
11-6399.04-102-130000	GENERAL SUPPLIES	.00	.00	6,601.00	5,822.85	_____	.00%	N
11-6399.04-104-130000	GENERAL SUPPLIES	.00	.00	5,579.00	5,577.94	_____	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>163,388.00</b>	<b>96,513.00</b>	<b>95,707.45</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>6,479.89</b>	<b>252,401.00</b>	<b>258,870.00</b>	<b>258,795.15</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>6,479.89</b>	<b>252,401.00</b>	<b>258,870.00</b>	<b>258,795.15</b>	<b>_____</b>	<b>-100.00%</b>	
<b>Fund 285 / 1 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>6,479.89</b>	<b>252,401.00</b>	<b>258,870.00</b>	<b>241,062.00</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>6,479.89</b>	<b>252,401.00</b>	<b>258,870.00</b>	<b>258,795.15</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>2,006.34%</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	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 Approved	Pct Inc /Dec	Lk
00-5812.00-000-100000	OEY REVENUE	3,984.00	3,681.00	3,681.00	3,458.40		-100.00%	N
00-5829.00-000-100000	TEX SUCCESSFUL SCHO	.00	.00	.00	.00		.00%	N
	<b>58XX Totals</b>	<b>3,984.00</b>	<b>3,681.00</b>	<b>3,681.00</b>	<b>3,458.40</b>		<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>3,984.00</b>	<b>3,681.00</b>	<b>3,681.00</b>	<b>3,458.40</b>		<b>-100.00%</b>	
11-6118.00-041-111000	EXTRA DUTY - PROF PRS	.00	1,500.00	1,500.00	1,500.00		-100.00%	N
11-6118.00-102-111000	EXTRA DUTY - PROF PRS	.00	1,500.00	1,500.00	1,500.00		-100.00%	N
11-6119.00-041-111000	PROFESSIONAL PERSON	.00	.00	.00	.00		.00%	N
11-6119.00-041-130000	PROFESSIONAL PERSON	1,500.00	.00	.00	.00		.00%	N
11-6119.00-102-111000	PROFESSIONAL PERSON	.00	.00	.00	.00		.00%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	1,500.00	.00	.00	.00		.00%	N
11-6141.00-041-111000	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
11-6141.00-041-130000	FICA/MEDICARE	21.75	.00	.00	.00		.00%	N
11-6141.00-102-111000	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
11-6141.00-102-130000	FICA/MEDICARE	20.31	.00	.00	.00		.00%	N
11-6142.00-041-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.00-041-130000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.00-102-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6143.00-041-111000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.00-041-130000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.00-102-111000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.00-102-130000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-041-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-102-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6146.00-041-111000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.00-041-130000	TEACHER RETIREMENT	8.25	.00	.00	.00		.00%	N
11-6146.00-102-111000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.00-102-130000	TEACHER RETIREMENT	8.25	.00	.00	.00		.00%	N
11-6149.00-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>3,058.56</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>		<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>3,058.56</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>		<b>-100.00%</b>	
34-6129.00-999-130000	SALARY - SUPPORT PRSI	925.44	.00	.00	.00		.00%	N
34-6129.00-999-199000	SALARY - SUPPORT PRSI	.00	681.00	681.00	681.00		-100.00%	N
34-6141.00-999-130000	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
34-6141.00-999-199000	FICA/MEDICARE	.00	.00	.00	.00		.00%	N
34-6142.00-999-130000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
34-6142.00-999-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
34-6143.00-999-130000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
34-6143.00-999-199000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
34-6145.00-999-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
34-6145.00-999-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
34-6146.00-999-130000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
34-6146.00-999-199000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
34-6149.00-999-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
34-6149.00-999-199000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>925.44</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>		<b>-100.00%</b>	
34-6311.00-999-199000	FUEL	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Function 34 Totals</b>	<b>925.44</b>	<b>681.00</b>	<b>681.00</b>	<b>681.00</b>		<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>3,984.00</b>	<b>3,681.00</b>	<b>3,681.00</b>	<b>3,681.00</b>		<b>-100.00%</b>	
<b>Fund 401 / 1 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>3,984.00</b>	<b>3,681.00</b>	<b>3,681.00</b>	<b>3,458.40</b>		<b>-100.00%</b>	
	<b>Expenditures</b>	<b>3,984.00</b>	<b>3,681.00</b>	<b>3,681.00</b>	<b>3,681.00</b>		<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>2,006.34%</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>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-100000	TEX SUCCESSFUL SCHO	16,854.40	.00	6,970.00	7,877.40	_____	.00%	N
	<b>58XX Totals</b>	<b>16,854.40</b>	<b>.00</b>	<b>6,970.00</b>	<b>7,877.40</b>	_____	<b>.00%</b>	
00-5929.00-000-100000	MISC FED DIST REVENUE	.00	.00	.00	.00	_____	.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>16,854.40</b>	<b>.00</b>	<b>6,970.00</b>	<b>7,877.40</b>	_____	<b>.00%</b>	
11-6118.00-041-111000	EXTRA DUTY - PROF PRS	.00	.00	1,500.00	.00	_____	.00%	N
11-6118.00-102-111000	EXTRA DUTY - PROF PRS	.00	.00	1,500.00	2,985.00	_____	.00%	N
11-6118.00-102-130000	EXTRA DUTY - SUMMER	3,000.00	.00	.00	.00	_____	.00%	N
11-6119.00-102-111000	PROFESSIONAL PERSON	.00	.00	3,375.00	3,375.00	_____	.00%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	11,846.21	.00	.00	.00	_____	.00%	N
11-6141.00-041-111000	FICA/MEDICARE	.00	.00	.00	.00	_____	.00%	N
11-6141.00-102-111000	FICA/MEDICARE	.00	.00	49.00	85.00	_____	.00%	N
11-6141.00-102-130000	FICA/MEDICARE	169.93	.00	.00	.00	_____	.00%	N
11-6142.00-041-111000	GROUP HEALTH & LIFE IN	.00	.00	270.00	.00	_____	.00%	N
11-6142.00-102-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	270.00	_____	.00%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	873.00	.00	.00	.00	_____	.00%	N
11-6143.00-041-111000	WORKMENS COMPENSA	.00	.00	21.00	.00	_____	.00%	N
11-6143.00-102-111000	WORKMENS COMPENSA	.00	.00	.00	.00	_____	.00%	N
11-6143.00-102-130000	WORKMENS COMPENSA	67.00	.00	.00	.00	_____	.00%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6146.00-041-111000	TEACHER RETIREMENT	.00	.00	255.00	.00	_____	.00%	N
11-6146.00-102-111000	TEACHER RETIREMENT	.00	.00	.00	255.00	_____	.00%	N
11-6146.00-102-130000	TEACHER RETIREMENT	898.26	.00	.00	.00	_____	.00%	N
11-6149.00-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
11-6149.00-102-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>16,854.40</b>	<b>.00</b>	<b>6,970.00</b>	<b>6,970.00</b>	_____	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>16,854.40</b>	<b>.00</b>	<b>6,970.00</b>	<b>6,970.00</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>16,854.40</b>	<b>.00</b>	<b>6,970.00</b>	<b>6,970.00</b>	_____	<b>.00%</b>	
<b>Fund 404 / 1 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>16,854.40</b>	<b>.00</b>	<b>6,970.00</b>	<b>7,877.40</b>	_____	<b>.00%</b>	
	<b>Expenditures</b>	<b>16,854.40</b>	<b>.00</b>	<b>6,970.00</b>	<b>6,970.00</b>	_____	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	

Func-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 Approved	Pct Inc /Dec	Lk
00-5829.00-000-100000	TECHNOLOGY REVENUE	32,640.00	32,385.00	33,117.00	33,392.00	33,117.00	2.26%	N
	<b>58XX Totals</b>	<b>32,640.00</b>	<b>32,385.00</b>	<b>33,117.00</b>	<b>33,392.00</b>	<b>33,117.00</b>	<b>2.26%</b>	
	<b>Revenue Totals</b>	<b>32,640.00</b>	<b>32,385.00</b>	<b>33,117.00</b>	<b>33,392.00</b>	<b>33,117.00</b>	<b>2.26%</b>	
11-6219.00-001-111000	OTHER PROFESSIONAL S	2,186.10	.00	1,597.00	1,596.00		.00%	N
11-6219.00-041-111000	OTHER PROFESSIONAL S	2,186.10	.00	.00	.00		.00%	N
11-6219.00-102-111000	OTHER PROFESSIONAL S	2,618.10	.00	.00	.00		.00%	N
11-6219.00-104-111000	OTHER PROFESSIONAL S	2,186.10	.00	.00	.00		.00%	N
	<b>62XX Totals</b>	<b>9,176.40</b>	<b>.00</b>	<b>1,597.00</b>	<b>1,596.00</b>		<b>.00%</b>	
11-6395.00-001-111000	CAPITAL OUTLAY<\$500	.00	.00	14,661.00	13,473.40		.00%	N
11-6395.00-041-111000	CAPITAL OUTLAY<\$500	19,193.09	.00	.00	.00		.00%	N
11-6395.00-104-111000	CAPITAL OUTLAY<\$500	.00	.00	977.00	2,173.84		.00%	N
11-6395.00-999-111000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
11-6399.00-001-111000	GENERAL SUPPLIES	249.99	8,096.00	902.00	901.51	8,279.00	2.26%	N
11-6399.00-041-111000	GENERAL SUPPLIES	249.99	8,096.00	67.00	66.50	8,279.00	2.26%	N
11-6399.00-102-111000	GENERAL SUPPLIES	199.38	8,096.00	1,930.00	1,928.23	8,280.00	2.27%	N
11-6399.00-104-111000	GENERAL SUPPLIES	249.99	8,097.00	167.00	166.46	8,279.00	2.25%	N
11-6399.00-999-111000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>20,142.44</b>	<b>32,385.00</b>	<b>18,704.00</b>	<b>18,709.94</b>	<b>33,117.00</b>	<b>2.26%</b>	
	<b>Function 11 Totals</b>	<b>29,318.84</b>	<b>32,385.00</b>	<b>20,301.00</b>	<b>20,305.94</b>	<b>33,117.00</b>	<b>2.26%</b>	
12-6395.01-001-199000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
12-6395.01-041-199000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
12-6395.01-102-199000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
12-6395.01-104-199000	CAPITAL OUTLAY<\$500 T	.00	.00	.00	.00		.00%	N
12-6399.00-001-199000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Function 12 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
13-6219.00-999-199000	OTHER PROFESSIONAL S	.00	.00	64.00	63.84		.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>64.00</b>	<b>63.84</b>		<b>.00%</b>	
13-6395.00-999-199000	CAPITAL OUTLAY<\$500	.00	.00	1,468.00	1,467.25		.00%	N
13-6399.00-999-199000	GENERAL SUPPLIES	.00	.00	58.00	58.00		.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>1,526.00</b>	<b>1,525.25</b>		<b>.00%</b>	
	<b>Function 13 Totals</b>	<b>.00</b>	<b>.00</b>	<b>1,590.00</b>	<b>1,589.09</b>		<b>.00%</b>	
23-6399.00-999-199000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Function 23 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
41-6219.00-720-100000	OTHER PROFESSIONAL S	500.00	.00	.00	.00		.00%	N
41-6219.00-750-199000	OTHER PROFESSIONAL S	.00	.00	64.00	63.84		.00%	N
41-6219.01-999-199000	OTHER PROFESSIONAL S	.00	.00	.00	.00		.00%	N
	<b>62XX Totals</b>	<b>500.00</b>	<b>.00</b>	<b>64.00</b>	<b>63.84</b>		<b>.00%</b>	
41-6395.00-750-199000	CAPITAL OUTLAY<\$500	.00	.00	963.00	962.66		.00%	N
41-6395.00-999-199000	CAPITAL OUTLAY<\$500	1,892.56	.00	.00	.00		.00%	N
41-6399.00-701-199000	GENERAL SUPPLIES	.00	.00	150.00	149.25		.00%	N
41-6399.00-720-199000	GENERAL SUPPLIES	928.60	.00	.00	.00		.00%	N
41-6399.00-999-199000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>2,821.16</b>	<b>.00</b>	<b>1,113.00</b>	<b>1,111.91</b>		<b>.00%</b>	
	<b>Function 41 Totals</b>	<b>3,321.16</b>	<b>.00</b>	<b>1,177.00</b>	<b>1,175.75</b>		<b>.00%</b>	
53-6219.00-999-199000	OTHER PROFESSIONAL S	.00	.00	64.00	63.84		.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>64.00</b>	<b>63.84</b>		<b>.00%</b>	
53-6395.00-001-199000	CAPITAL OUTLAY<\$500	.00	.00	1,166.00	1,165.78		.00%	N
53-6395.00-041-199000	CAPITAL OUTLAY<\$500	.00	.00	1,167.00	1,167.00		.00%	N
53-6395.00-102-199000	CAPITAL OUTLAY<\$500	.00	.00	989.00	988.81		.00%	N
53-6395.00-104-199000	CAPITAL OUTLAY<\$500	.00	.00	1,167.00	1,166.36		.00%	N
53-6395.00-999-199000	CAPITAL OUTLAY<\$500	.00	.00	963.00	962.66		.00%	N
53-6395.01-999-199000	CAPITAL OUTLAY<\$500	.00	.00	1,903.00	1,902.53		.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
53-6399.01-999-199000	GENERAL SUPPLIES	.00	.00	2,630.00	2,629.24	_____	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>9,985.00</b>	<b>9,982.38</b>	_____	<b>.00%</b>	
	<b>Function 53 Totals</b>	<b>.00</b>	<b>.00</b>	<b>10,049.00</b>	<b>10,046.22</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>32,640.00</b>	<b>32,385.00</b>	<b>33,117.00</b>	<b>33,117.00</b>	<b>33,117.00</b>	<b>2.26%</b>	
<b>Fund 411 / 1 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>32,640.00</b>	<b>32,385.00</b>	<b>33,117.00</b>	<b>33,392.00</b>	<b>33,117.00</b>	<b>2.26%</b>	
	<b>Expenditures</b>	<b>32,640.00</b>	<b>32,385.00</b>	<b>33,117.00</b>	<b>33,117.00</b>	<b>33,117.00</b>	<b>2.26%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	

Fn-Obj-So-Org-Pr	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 Approved	Pct Inc /Dec	Lk
00-5819.00-000-100000	OTHER FSP REVENUES	69,641.00	68,400.00	68,400.00	68,400.00	68,400.00	.00%	N
00-5829.00-000-100000	TEX SUCCESSFUL SCHO	3,865.96	.00	.00	.00	.00	.00%	N
	<b>58XX Totals</b>	<b>73,506.96</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>.00%</b>	
00-5929.00-000-100000	MISC FED DIST REVENUE	.00	.00	.00	.00	.00	.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>73,506.96</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>.00%</b>	
11-6118.00-102-111000	EXTRA DUTY - EOY INCEI	.00	.00	600.00	584.00	.00	.00%	N
11-6118.00-104-111000	EXTRA DUTY - EOY INVEI	.00	.00	400.00	400.00	.00	.00%	N
11-6119.00-102-111000	PROFESSIONAL PERSON	.00	55,018.00	55,018.00	54,762.78	55,017.00	-.00%	N
11-6119.00-102-130000	PROFESSIONAL PERSON	62,704.90	.00	.00	.00	.00	.00%	N
11-6119.00-104-111000	PROFESSIONAL PERSON	.00	.00	.00	.00	.00	.00%	N
11-6129.00-102-111000	SALARY - SUPPORT PRSI	.00	.00	.00	.00	.00	.00%	N
11-6129.00-102-130000	SALARY - SUPPORT PRSI	.00	.00	.00	.00	.00	.00%	N
11-6141.00-102-111000	FICA/MEDICARE	.00	691.00	691.00	758.21	798.00	15.48%	N
11-6141.00-102-130000	FICA/MEDICARE	620.24	.00	.00	.00	.00	.00%	N
11-6141.00-104-111000	FICA/MEDICARE	.00	.00	.00	5.52	.00	.00%	N
11-6142.00-102-111000	GROUP HEALTH & LIFE IN	.00	3,553.00	3,553.00	3,394.83	2,830.00	-20.35%	N
11-6142.00-102-130000	GROUP HEALTH & LIFE IN	4,683.00	.00	.00	.00	.00	.00%	N
11-6142.00-104-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6143.00-041-111000	WORKMENS COMPENSA	.00	.00	.00	.00	611.00	100.00%	N
11-6143.00-102-111000	WORKMENS COMPENSA	.00	286.00	286.00	286.00	.00	-100.00%	N
11-6143.00-102-130000	WORKMENS COMPENSA	354.00	.00	.00	.00	.00	.00%	N
11-6143.00-104-111000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
11-6145.00-102-111000	UNEMPLOYMENT COMPE	.00	38.00	38.00	38.00	87.00	128.95%	N
11-6145.00-102-130000	UNEMPLOYMENT COMPE	47.00	.00	.00	.00	.00	.00%	N
11-6145.00-104-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
11-6146.00-041-111000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
11-6146.00-102-111000	TEACHER RETIREMENT	.00	3,814.00	3,814.00	4,137.88	.00	-100.00%	N
11-6146.00-102-130000	TEACHER RETIREMENT	5,097.82	.00	.00	.00	5,549.00	100.00%	N
11-6146.00-104-111000	TEACHER RETIREMENT	.00	.00	.00	32.78	.00	.00%	N
11-6149.00-102-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
11-6149.00-102-130000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
11-6149.00-104-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	.00	.00%	N
	<b>61XX Totals</b>	<b>73,506.96</b>	<b>63,400.00</b>	<b>64,400.00</b>	<b>64,400.00</b>	<b>64,892.00</b>	<b>2.35%</b>	
11-6219.00-102-111000	REG 7 ESC TRAINING	.00	1,000.00	.00	.00	500.00	-50.00%	N
11-6219.01-102-111000	MCLASS SOFTWARE	.00	1,000.00	650.00	650.00	825.00	-17.50%	N
11-6219.01-104-111000	MCLASS SOFTWARE	.00	.00	350.00	350.00	.00	.00%	N
11-6219.02-102-111000	MENTOR	.00	2,000.00	2,000.00	2,000.00	2,183.00	9.15%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>4,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,508.00</b>	<b>-12.30%</b>	
11-6399.00-102-111000	PDA'S	.00	1,000.00	600.00	600.00	.00	-100.00%	N
11-6399.00-104-111000	PDA'S	.00	.00	400.00	400.00	.00	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>73,506.96</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>73,506.96</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>.00%</b>	
<b>Fund 415 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>73,506.96</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>73,506.96</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	

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 Approved	Pct Inc /Dec	Lk
00-5830.00-000-100000	STATE REVENUES	.00	.00	.00	750.00	_____	.00%	N
00-5839.00-000-100000	OTHER STATE PRRM REV	4,000.00	.00	1,500.00	750.00	_____	.00%	N
	<b>58XX Totals</b>	<b>4,000.00</b>	<b>.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	_____	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>4,000.00</b>	<b>.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	_____	<b>.00%</b>	
11-6129.00-999-111000	SALARY - SUPPORT PRSI	410.00	.00	.00	.00	_____	.00%	N
11-6141.00-999-111000	FICA/MEDICARE	.00	.00	.00	.00	_____	.00%	N
11-6142.00-999-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6143.00-999-111000	WORKMENS COMPENSA	.00	.00	.00	.00	_____	.00%	N
11-6145.00-999-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6146.00-999-111000	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
11-6149.00-999-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>410.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
11-6219.00-999-199000	OTHER PROFESSIONAL S	590.00	.00	.00	.00	_____	.00%	N
	<b>62XX Totals</b>	<b>590.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
11-6399.00-001-111000	GENERAL SUPPLIES	.00	.00	263.00	262.90	_____	.00%	N
11-6399.00-001-130000	GENERAL SUPPLIES	745.60	.00	.00	.00	_____	.00%	N
11-6399.00-041-111000	GENERAL SUPPLIES	.00	.00	262.00	247.56	_____	.00%	N
11-6399.00-041-130000	GENERAL SUPPLIES	759.57	.00	.00	.00	_____	.00%	N
11-6399.00-102-111000	GENERAL SUPPLIES	.00	.00	263.00	261.83	_____	.00%	N
11-6399.00-102-130000	GENERAL SUPPLIES	699.43	.00	.00	.00	_____	.00%	N
11-6399.00-104-111000	GENERAL SUPPLIES	.00	.00	262.00	277.71	_____	.00%	N
11-6399.00-104-130000	GENERAL SUPPLIES	665.40	.00	.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>2,870.00</b>	<b>.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	_____	<b>.00%</b>	
11-6411.00-999-199000	TRAVEL AND SUBSISTEN	130.00	.00	.00	.00	_____	.00%	N
	<b>64XX Totals</b>	<b>130.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>4,000.00</b>	<b>.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	_____	<b>.00%</b>	
52-6219.00-999-199000	OTHER PROFESSIONAL S	.00	.00	375.00	375.00	_____	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>375.00</b>	<b>375.00</b>	_____	<b>.00%</b>	
52-6411.00-999-199000	TRAVEL AND SUBSISTEN	.00	.00	75.00	75.00	_____	.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>75.00</b>	<b>75.00</b>	_____	<b>.00%</b>	
	<b>Function 52 Totals</b>	<b>.00</b>	<b>.00</b>	<b>450.00</b>	<b>450.00</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>4,000.00</b>	<b>.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	_____	<b>.00%</b>	
<b>Fund 427 / 1 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>4,000.00</b>	<b>.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	_____	<b>.00%</b>	
	<b>Expenditures</b>	<b>4,000.00</b>	<b>.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	_____	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</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	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 Approved	Pct Inc /Dec	Lk
00-5829.00-000-100000	RURAL TECH GRANT REV	32,039.04	35,284.00	38,547.00	52,362.10		-100.00%	N
00-5829.03-000-100000	RURAL TECH 3 SCHOOL I	.00	.00	13,816.00	.00	31,184.00	100.00%	N
	<b>58XX Totals</b>	<b>32,039.04</b>	<b>35,284.00</b>	<b>52,363.00</b>	<b>52,362.10</b>	<b>31,184.00</b>	<b>-11.62%</b>	
	<b>Revenue Totals</b>	<b>32,039.04</b>	<b>35,284.00</b>	<b>52,363.00</b>	<b>52,362.10</b>	<b>31,184.00</b>	<b>-11.62%</b>	
11-6118.00-001-111000	EXTRA DUTY - PROF PRS	.00	.00	.00	.00		.00%	N
11-6118.00-041-111000	EXTRA DUTY - PROF PRS	.00	.00	.00	.00		.00%	N
11-6119.00-001-111000	PROFESSIONAL PERSON	.00	.00	.00	.00	6,429.00	100.00%	N
11-6119.00-001-130000	PROFESSIONAL PERSON	13,619.77	.00	.00	.00		.00%	N
11-6119.00-041-111000	PROFESSIONAL PERSON	.00	.00	.00	.00		.00%	N
11-6128.00-001-111000	SUMMER - SUPPORT PRS	.00	.00	.00	.00		.00%	N
11-6128.00-001-130000	SUMMER - SUPPORT PRS	2,057.60	.00	.00	.00		.00%	N
11-6128.00-041-111000	SUMMER - SUPPORT PRS	.00	.00	.00	.00		.00%	N
11-6128.00-041-130000	SUMMER - SUPPORT PRS	1,360.00	.00	.00	.00		.00%	N
11-6128.03-001-100000	EXTRA DUTY - SUPPORT	.00	.00	2,200.00	.00		.00%	N
11-6128.03-001-111000	EXTRA DUTY - SUPPORT	.00	.00	.00	2,200.00		.00%	N
11-6128.03-041-100000	EXTRA DUTY - SUPPORT	.00	.00	1,000.00	.00		.00%	N
11-6128.03-041-111000	EXTRA DUTY - SUPPORT	.00	.00	.00	1,000.00		.00%	N
11-6129.00-001-111000	SALARY - SUPPORT PRSI	1,118.95	4,486.00	4,486.00	17,816.25	10,926.00	143.56%	N
11-6129.00-001-130000	SALARY - SUPPORT PRSI	4,862.63	.00	.00	.00		.00%	N
11-6129.00-041-111000	SALARY - SUPPORT PRSI	.00	23,017.00	15,885.00	.00		-100.00%	N
11-6129.00-041-130000	SALARY - SUPPORT PRSI	3,090.99	.00	.00	2,954.54	7,527.00	100.00%	N
11-6141.00-001-111000	FICA/MEDICARE	15.25	65.00	65.00	228.82	252.00	287.69%	N
11-6141.00-001-130000	FICA/MEDICARE	297.91	.00	.00	.00		.00%	N
11-6141.00-041-111000	FICA/MEDICARE	.00	334.00	334.00	.00	109.00	-67.37%	N
11-6141.00-041-130000	FICA/MEDICARE	64.52	.00	.00	42.85		.00%	N
11-6141.03-001-100000	FICA/MEDICARE	.00	.00	32.00	.00		.00%	N
11-6141.03-001-111000	FICA/MEDICARE	.00	.00	.00	31.49		.00%	N
11-6141.03-041-100000	FICA/MEDICARE	.00	.00	14.00	.00		.00%	N
11-6141.03-041-111000	FICA/MEDICARE	.00	.00	.00	14.50		.00%	N
11-6142.00-001-111000	GROUP HEALTH & LIFE IN	.00	837.00	837.00	3,552.00	2,412.00	188.17%	N
11-6142.00-001-130000	GROUP HEALTH & LIFE IN	2,078.52	.00	.00	.00		.00%	N
11-6142.00-041-111000	GROUP HEALTH & LIFE IN	.00	2,045.00	2,045.00	.00	1,356.00	-33.69%	N
11-6142.00-041-130000	GROUP HEALTH & LIFE IN	1,003.56	.00	.00	900.00		.00%	N
11-6142.03-001-100000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.03-001-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.03-041-100000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6142.03-041-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00		.00%	N
11-6143.00-001-111000	WORKMENS COMPENSA	.00	29.00	29.00	29.00	113.00	289.66%	N
11-6143.00-001-130000	WORKMENS COMPENSA	111.00	.00	.00	.00		.00%	N
11-6143.00-041-111000	WORKMENS COMPENSA	.00	150.00	150.00	150.00	49.00	-67.33%	N
11-6143.00-041-130000	WORKMENS COMPENSA	18.00	.00	.00	.00		.00%	N
11-6143.03-001-100000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.03-001-111000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.03-041-100000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6143.03-041-111000	WORKMENS COMPENSA	.00	.00	.00	.00		.00%	N
11-6145.00-001-111000	UNEMPLOYMENT COMPE	.00	4.00	4.00	4.00	14.00	250.00%	N
11-6145.00-001-130000	UNEMPLOYMENT COMPE	15.00	.00	.00	.00		.00%	N
11-6145.00-041-111000	UNEMPLOYMENT COMPE	.00	17.00	17.00	17.00	6.00	-64.71%	N
11-6145.00-041-130000	UNEMPLOYMENT COMPE	2.00	.00	.00	.00		.00%	N
11-6145.03-001-100000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.03-001-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.03-041-100000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6145.03-041-111000	UNEMPLOYMENT COMPE	.00	.00	.00	.00		.00%	N
11-6146.00-001-111000	TEACHER RETIREMENT	90.98	358.00	358.00	1,272.53	1,389.00	287.99%	N
11-6146.00-001-130000	TEACHER RETIREMENT	1,870.57	.00	.00	.00		.00%	N
11-6146.00-041-111000	TEACHER RETIREMENT	.00	1,842.00	1,842.00	-.45	602.00	-67.32%	N
11-6146.00-041-130000	TEACHER RETIREMENT	361.79	.00	.00	239.87		.00%	N
11-6146.03-001-100000	TEACHER RETIREMENT	.00	.00	.00	-180.27		.00%	N
11-6146.03-001-111000	TEACHER RETIREMENT	.00	.00	.00	180.27		.00%	N
11-6146.03-041-100000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.03-041-111000	TEACHER RETIREMENT	.00	.00	.00	.01		.00%	N
11-6149.00-001-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N
11-6149.00-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00		.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6149.03-001-100000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
11-6149.03-001-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
11-6149.03-041-100000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
11-6149.03-041-111000	OTHER EMPLOYEE BENE	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	<b>32,039.04</b>	<b>33,184.00</b>	<b>29,298.00</b>	<b>30,452.41</b>	<b>31,184.00</b>	<b>-6.03%</b>	
11-6219.00-001-111000	ESC 10	.00	.00	.00	.00	_____	.00%	N
11-6219.00-041-111000	TEXAS A & M	.00	1,500.00	.00	.00	_____	-100.00%	N
11-6219.03-001-100000	SCIENTIFIC MINDS	.00	.00	2,250.00	2,250.00	_____	.00%	N
11-6219.03-041-100000	APANGEA/SD	.00	.00	8,320.00	8,320.00	_____	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>1,500.00</b>	<b>10,570.00</b>	<b>10,570.00</b>	<b>_____</b>	<b>-100.00%</b>	
11-6395.00-001-100000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00	_____	.00%	N
11-6399.00-001-111000	GENERAL SUPPLIES	.00	.00	12,495.00	12,494.99	_____	.00%	N
11-6399.00-041-111000	GENERAL SUPPLIES	.00	600.00	.00	.00	_____	-100.00%	N
11-6399.00-041-130000	GENERAL SUPPLIES	.00	.00	.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>600.00</b>	<b>12,495.00</b>	<b>12,494.99</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Function 11 Totals</b>	<b>32,039.04</b>	<b>35,284.00</b>	<b>52,363.00</b>	<b>53,517.40</b>	<b>31,184.00</b>	<b>-11.62%</b>	
	<b>Expenditure Totals</b>	<b>32,039.04</b>	<b>35,284.00</b>	<b>52,363.00</b>	<b>53,517.40</b>	<b>31,184.00</b>	<b>-11.62%</b>	
<b>Fund 429 / 1 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>32,039.04</b>	<b>35,284.00</b>	<b>52,363.00</b>	<b>52,362.10</b>	<b>31,184.00</b>	<b>-11.62%</b>	
	<b>Expenditures</b>	<b>32,039.04</b>	<b>35,284.00</b>	<b>52,363.00</b>	<b>53,517.40</b>	<b>31,184.00</b>	<b>-11.62%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>2,006.34%</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	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 Approved	Pct Inc /Dec	Lk
00-5742.00-001-100000	INTEREST INCOME - HS C	16.37	30.00	30.00	.00		-100.00%	N
00-5742.00-003-100000	INTEREST INCOME	.00	10.00	10.00	.00		-100.00%	N
00-5742.00-041-100000	NOW INT	47.30	615.00	615.00	6.97		-100.00%	N
00-5742.00-102-100000	INTEREST INCOME	35.05	40.00	40.00	11.46		-100.00%	N
00-5742.00-104-100000	INTEREST INCOME	7.65	10.00	10.00	4.84		-100.00%	N
00-5749.00-001-100000	MISC INCOME	.00	.00	.00	13,421.81		.00%	N
00-5749.00-003-100000	MISC INCOME	.00	.00	.00	45.00		.00%	N
00-5749.00-041-100000	MISC INCOME	.00	.00	.00	3,672.08		.00%	N
00-5749.00-102-100000	MISC INCOME	.00	.00	.00	10,729.18		.00%	N
00-5749.00-104-100000	MISC INCOME	.00	.00	.00	984.61		.00%	N
00-5755.00-001-100000	INCOME FROM SALES	46,810.49	46,000.00	46,000.00	12,354.93		-100.00%	N
00-5755.00-003-100000	INCOME FROM SALES	21.84	300.00	300.00	.00		-100.00%	N
00-5755.00-041-100000	INCOME FROM SALES	30,855.17	30,200.00	30,200.00	8,613.30		-100.00%	N
00-5755.00-102-100000	INCOME FROM SALES	31,330.58	32,645.00	32,645.00	7,034.19		-100.00%	N
00-5755.00-104-100000	INCOME FROM SALES	5,404.95	14,000.00	14,000.00	8,561.23		-100.00%	N
	<b>57XX Totals</b>	<b>114,529.40</b>	<b>123,850.00</b>	<b>123,850.00</b>	<b>65,439.60</b>		<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>114,529.40</b>	<b>123,850.00</b>	<b>123,850.00</b>	<b>65,439.60</b>		<b>-100.00%</b>	
36-6219.00-001-199000	CONTRACTED SERVICES	29,580.68	19,000.00	19,000.00	.00		-100.00%	N
	<b>62XX Totals</b>	<b>29,580.68</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>.00</b>		<b>-100.00%</b>	
36-6343.00-001-199000	ITEMS FOR SALE-HS	14,261.08	13,500.00	13,500.00	1,497.31		-100.00%	N
36-6343.00-003-199000	ITEMS FOR SALE	.00	100.00	100.00	.00		-100.00%	N
36-6343.00-041-199000	ITEMS FOR SALE-MS	4,218.00	4,250.00	4,250.00	4,188.93		-100.00%	N
36-6343.00-102-199000	ITEMS FOR SALE-ELEM	5,197.47	5,500.00	2,970.00	1,477.20		-100.00%	N
36-6343.00-104-199000	ITEMS FOR SALE-ELEM	.00	8,000.00	8,000.00	6,982.16		-100.00%	N
36-6343.01-001-199000	ITEMS FOR SALE-BAND	2,425.93	3,000.00	3,000.00	.00		-100.00%	N
36-6343.01-102-199000	ITEMS FOR SALE	4,890.56	5,000.00	5,000.00	87.42		-100.00%	N
36-6343.01-104-199000	ITEMS FOR SALE	.00	500.00	500.00	-122.70		-100.00%	N
36-6399.00-001-199000	GENERAL SUPPLIES	.00	.00	.00	1,245.08		.00%	N
36-6399.00-003-199000	GENERAL SUPPLIES	.00	.00	.00	110.00		.00%	N
36-6399.00-041-199000	GENERAL SUPPLIES	.00	.00	.00	9,512.55		.00%	N
36-6399.00-102-199000	GENERAL SUPPLIES	.00	.00	2,530.00	2,820.49		.00%	N
	<b>63XX Totals</b>	<b>30,993.04</b>	<b>39,850.00</b>	<b>39,850.00</b>	<b>27,798.44</b>		<b>-100.00%</b>	
36-6499.00-001-199000	MISC OPERATING EXPEN	10,630.30	11,000.00	11,000.00	23,186.08		-100.00%	N
36-6499.00-003-199000	MISC OPERATING EXPEN	.00	500.00	500.00	140.77		-100.00%	N
36-6499.00-041-199000	MISC OPERATING EXPEN	28,401.45	27,000.00	27,000.00	145.52		-100.00%	N
36-6499.00-102-199000	MISC OPERATING EXPEN	22,423.07	22,000.00	22,000.00	12,766.75		-100.00%	N
36-6499.00-104-199000	MISC OPERATING EXPEN	4,349.44	4,000.00	4,000.00	3,783.67		-100.00%	N
36-6499.01-001-199000	FEES AND DUES	.00	500.00	500.00	348.30		-100.00%	N
	<b>64XX Totals</b>	<b>65,804.26</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>40,371.09</b>		<b>-100.00%</b>	
	<b>Function 36 Totals</b>	<b>126,377.98</b>	<b>123,850.00</b>	<b>123,850.00</b>	<b>68,169.53</b>		<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>126,377.98</b>	<b>123,850.00</b>	<b>123,850.00</b>	<b>68,169.53</b>		<b>-100.00%</b>	
<b>Fund 461 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00		.00%	
	<b>Revenue</b>	<b>114,529.40</b>	<b>123,850.00</b>	<b>123,850.00</b>	<b>65,439.60</b>		<b>-100.00%</b>	
	<b>Expenditures</b>	<b>126,377.98</b>	<b>123,850.00</b>	<b>123,850.00</b>	<b>68,169.53</b>		<b>-100.00%</b>	
	<b>Other Resources</b>	.00	.00	.00	.00		<b>2,006.34%</b>	
	<b>Other Uses</b>	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-100000	TEX SUCCESSFUL SCHO	25,000.00	.00	15,000.00	15,000.00	_____	.00%	N
00-5839.00-000-100000	OTHER TRANSPORTATIO	.00	.00	.00	.00	_____	.00%	N
	<b>58XX Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>_____</b>	<b>.00%</b>	
00-5939.00-000-100000	MISC NON FOUND VOC E	.00	.00	.00	.00	_____	.00%	N
	<b>59XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>_____</b>	<b>.00%</b>	
11-6219.00-999-199000	OTHER PROFESSIONAL S	1,567.50	.00	.00	.00	_____	.00%	N
	<b>62XX Totals</b>	<b>1,567.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
11-6395.00-001-111000	CAPITAL OUTLAY<\$500	.00	.00	15,000.00	15,000.00	_____	.00%	N
11-6395.00-041-111000	CAPITAL OUTLAY<\$500	7,075.21	.00	.00	.00	_____	.00%	N
11-6395.00-102-111000	CAPITAL OUTLAY<\$500	642.49	.00	.00	.00	_____	.00%	N
11-6395.00-999-199000	CAPITAL OUTLAY<\$500	5,403.45	.00	.00	.00	_____	.00%	N
11-6399.00-001-111000	GENERAL SUPPLIES	1,405.61	.00	.00	.00	_____	.00%	N
11-6399.00-041-111000	GENERAL SUPPLIES	5,688.16	.00	.00	.00	_____	.00%	N
11-6399.00-102-111000	GENERAL SUPPLIES	1,811.95	.00	.00	.00	_____	.00%	N
11-6399.00-104-111000	GENERAL SUPPLIES	1,405.63	.00	.00	.00	_____	.00%	N
11-6399.00-999-199000	GENERAL SUPPLIES	.00	.00	.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>23,432.50</b>	<b>.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>25,000.00</b>	<b>.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>_____</b>	<b>.00%</b>	
<b>Fund 499 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	25,000.00	.00	15,000.00	15,000.00	_____	.00%	
	<b>Expenditures</b>	25,000.00	.00	15,000.00	15,000.00	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	2,006.34%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5711.00-000-100000	TAXES-CURRENT YEAR L	1,586,498.76	1,488,888.00	1,488,888.00	1,520,373.85	1,889,760.00	26.92%	N
00-5712.00-000-100000	TAX/CURR YR LEVY-PAS	26,199.62	20,000.00	20,000.00	30,938.48	20,000.00	.00%	N
00-5719.00-000-100000	TAXES-PENALTY & INT	24,040.12	10,000.00	10,000.00	31,878.31	10,000.00	.00%	N
00-5742.00-000-100000	INTEREST INCOME	11,770.95	5,000.00	5,000.00	12,558.03	5,000.00	.00%	N
00-5742.01-000-100000	INTEREST INCOME	.00	.00	.00	.00	.00	.00%	N
	<b>57XX Totals</b>	<b>1,648,509.45</b>	<b>1,523,888.00</b>	<b>1,523,888.00</b>	<b>1,595,748.67</b>	<b>1,924,760.00</b>	<b>26.31%</b>	
	<b>Revenue Totals</b>	<b>1,648,509.45</b>	<b>1,523,888.00</b>	<b>1,523,888.00</b>	<b>1,595,748.67</b>	<b>1,924,760.00</b>	<b>26.31%</b>	
71-6511.00-999-199000	BOND PRINCIPAL	630,000.00	790,000.00	790,000.00	863,996.25	971,250.00	22.94%	N
71-6521.00-999-199000	INTEREST ON BONDS	823,289.57	732,088.00	732,088.00	658,091.25	984,088.00	34.42%	N
71-6599.01-999-199000	OTHER	1,685.25	1,800.00	1,800.00	823.25	1,800.00	.00%	N
	<b>65XX Totals</b>	<b>1,454,974.82</b>	<b>1,523,888.00</b>	<b>1,523,888.00</b>	<b>1,522,910.75</b>	<b>1,957,138.00</b>	<b>28.43%</b>	
	<b>Function 71 Totals</b>	<b>1,454,974.82</b>	<b>1,523,888.00</b>	<b>1,523,888.00</b>	<b>1,522,910.75</b>	<b>1,957,138.00</b>	<b>28.43%</b>	
	<b>Expenditure Totals</b>	<b>1,454,974.82</b>	<b>1,523,888.00</b>	<b>1,523,888.00</b>	<b>1,522,910.75</b>	<b>1,957,138.00</b>	<b>28.43%</b>	
00-7989.00-000-100000	FUND BAL REDUCTION	.00	.00	.00	.00	32,378.00	100.00%	N
	<b>79XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>32,378.00</b>	<b>100.00%</b>	
	<b>Other Resources Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>32,378.00</b>	<b>100.00%</b>	
<b>Fund 599 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>1,648,509.45</b>	<b>1,523,888.00</b>	<b>1,523,888.00</b>	<b>1,595,748.67</b>	<b>1,924,760.00</b>	<b>26.31%</b>	
	<b>Expenditures</b>	<b>1,454,974.82</b>	<b>1,523,888.00</b>	<b>1,523,888.00</b>	<b>1,522,910.75</b>	<b>1,957,138.00</b>	<b>28.43%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>32,378.00</b>	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>.00</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>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
81-6629.00-001-199000	CAPITAL IMPROVEMENT	.00	.00	.00	.00	1,684,262.00	100.00%	N
81-6629.00-102-199000	CAPITAL IMPROVEMENT	.00	.00	.00	.00	3,100,000.00	100.00%	N
81-6629.00-104-199000	CAPITAL IMPROVEMENT	.00	.00	.00	.00	624,738.00	100.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,409,000.00</b>	<b>100.00%</b>	
	<b>Function 81 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,409,000.00</b>	<b>100.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,409,000.00</b>	<b>100.00%</b>	
00-7911.00-000-100000	SALE OF BONDS	.00	.00	.00	.00	5,409,000.00	100.00%	N
	<b>79XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,409,000.00</b>	<b>100.00%</b>	
	<b>Other Resources Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,409,000.00</b>	<b>100.00%</b>	
<b>Fund 698 / 1 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>_____</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,409,000.00</b>	<b>100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,409,000.00</b>	<b>2,006.34%</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	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 Approved	Pct Inc /Dec	Lk
00-5742.00-000-100000	INTEREST INCOME	35,389.31	.00	.00	1,934.51		.00%	N
00-5749.00-000-100000	LOCAL SUPPORT	.00	865,390.00	.00	.00		-100.00%	N
00-5749.01-000-100000	MISC INCOME	.00	.00	.00	.00		.00%	N
	<b>57XX Totals</b>	<b>35,389.31</b>	<b>865,390.00</b>	<b>.00</b>	<b>1,934.51</b>		<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>35,389.31</b>	<b>865,390.00</b>	<b>.00</b>	<b>1,934.51</b>		<b>-100.00%</b>	
11-6395.00-001-111000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
11-6395.00-041-111000	CAPITAL OUTLAY<\$500	2,553.78	.00	.00	.00		.00%	N
11-6395.00-102-111000	CAPITAL OUTLAY<\$500	4,256.30	.00	.00	.00		.00%	N
11-6395.00-104-111000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
11-6395.53-001-111000	TECH EQUIPMENT > \$500	.00	.00	.00	.00		.00%	N
11-6399.00-001-111000	GENERAL SUPPLIES	260.93	.00	.00	.00		.00%	N
11-6399.00-001-122000	GENERAL SUPPLIES	.00	.00	431.00	430.40		.00%	N
11-6399.00-041-111000	GENERAL SUPPLIES	260.93	.00	.00	.00		.00%	N
11-6399.00-102-111000	GENERAL SUPPLIES	260.93	.00	.00	.00		.00%	N
11-6399.00-104-111000	GENERAL SUPPLIES	260.93	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>7,853.80</b>	<b>.00</b>	<b>431.00</b>	<b>430.40</b>		<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>7,853.80</b>	<b>.00</b>	<b>431.00</b>	<b>430.40</b>		<b>.00%</b>	
34-6631.00-999-199000	SCHOOL BUSES	.00	.00	168,448.00	168,448.00	115,252.00	100.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>168,448.00</b>	<b>168,448.00</b>	<b>115,252.00</b>	<b>100.00%</b>	
	<b>Function 34 Totals</b>	<b>.00</b>	<b>.00</b>	<b>168,448.00</b>	<b>168,448.00</b>	<b>115,252.00</b>	<b>100.00%</b>	
41-6395.00-999-199000	CAPITAL OUTLAY<\$500	.00	.00	.00	.00		.00%	N
41-6399.00-999-199000	GENERAL SUPPLIES	.00	.00	.00	.00		.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
41-6639.00-999-199000	EQUIPMENT > \$500 ADMI	.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>Function 41 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
53-6639.00-999-199000	TECHNOLOGY	.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>Function 53 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
81-6399.00-001-191000	SIGNAGE FOR STADIUM	.00	.00	2,000.00	868.00		.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>2,000.00</b>	<b>868.00</b>		<b>.00%</b>	
81-6629.00-001-199000	CAPITAL IMPROVEMENT-	149,263.00	.00	392,938.00	374,108.52		.00%	N
81-6629.00-041-199000	CAPITAL IMPROVEMENT-	3,327,707.62	865,390.00	720,647.00	720,646.81		-100.00%	N
81-6629.00-104-199000	CAPITAL IMPROVEMENT-	.00	.00	.00	.00	375,262.00	100.00%	N
81-6629.00-999-199000	CAPITAL IMPROVEMENT-	.00	.00	.00	.00		.00%	N
81-6629.01-001-199000	TENNIS COURTS	.00	.00	135,000.00	117,106.13		.00%	N
81-6629.01-999-199000	CAPITAL IMPROVEMENT-	.00	.00	.00	.00		.00%	N
81-6629.02-001-199000	CAPITAL IMPROVEMENT-	.00	.00	123,198.00	80,729.50		.00%	N
81-6629.03-001-199000	AG FACILITY	.00	.00	116,624.00	110,199.38		.00%	N
81-6629.41-999-199000	CAPITAL IMPROVEMENT	.00	.00	.00	.00		.00%	N
81-6639.00-001-199000	SCOREBOARD	.00	.00	16,300.00	16,456.00		.00%	N
81-6639.00-041-100000	EQUIPMENT > \$500	.00	.00	6,245.00	6,245.00		.00%	N
81-6639.00-041-199000	EQUIPMENT > \$500	.00	.00	.00	.00		.00%	N
81-6639.01-001-199000	FENCING AG/FB AND AG	.00	.00	45,547.00	39,867.28		.00%	N
81-6639.53-001-199000	EQUIPMENT > \$500	.00	.00	.00	.00		.00%	N
81-6639.53-041-199000	EQUIPMENT > \$500	.00	.00	.00	.00		.00%	N
81-6639.53-102-199000	EQUIPMENT > \$500	.00	.00	.00	.00		.00%	N
81-6639.53-104-199000	EQUIPMENT > \$500	.00	.00	.00	.00		.00%	N
	<b>66XX Totals</b>	<b>3,476,970.62</b>	<b>865,390.00</b>	<b>1,556,499.00</b>	<b>1,465,358.62</b>	<b>375,262.00</b>	<b>-56.64%</b>	
	<b>Function 81 Totals</b>	<b>3,476,970.62</b>	<b>865,390.00</b>	<b>1,558,499.00</b>	<b>1,466,226.62</b>	<b>375,262.00</b>	<b>-56.64%</b>	
	<b>Expenditure Totals</b>	<b>3,484,824.42</b>	<b>865,390.00</b>	<b>1,727,378.00</b>	<b>1,635,105.02</b>	<b>490,514.00</b>	<b>-43.32%</b>	
00-7911.00-000-100000	SALE OF BONDS	.00	.00	.00	.00	1,491,000.00	100.00%	N
00-7911.10-000-100000	SALE OF BONDS	.00	.00	.00	.00		.00%	N
00-7911.20-000-100000	SALE OF BONDS	.00	.00	.00	.00		.00%	N
00-7915.00-000-100000	TRANSFERS FROM OPEF	257,746.09	.00	.00	.00		.00%	N
00-7916.00-000-100000	PREMIUM OR DISCOUNT	.00	.00	.00	.00		.00%	N
00-7916.10-000-100000	PREMIUM OR DISCOUNT	.00	.00	.00	.00		.00%	N
00-7916.20-000-100000	PREMIUM OR DISCOUNT	.00	.00	.00	.00		.00%	N
00-7989.00-000-100000	FUND BALANCE TRANSFI	.00	.00	.00	.00		.00%	N
	<b>79XX Totals</b>	<b>257,746.09</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,491,000.00</b>	<b>100.00%</b>	
	<b>Other Resources Totals</b>	<b>257,746.09</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,491,000.00</b>	<b>100.00%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-8911.00-000-100000	OPERATING TRANSFERS	.00	.00	-865,390.00	-723,984.53	1,000,486.00	100.00%	N
00-8911.00-999-199000	OPERATING TRANSFERS	.00	.00	-861,988.00	-705,154.43	_____	.00%	N
00-8949.00-000-100000	NON-OPERATING EXPEN	.00	.00	.00	.00	_____	.00%	N
	<b>89XX Totals</b>	.00	.00	<b>-1,727,378.00</b>	<b>-1,429,138.96</b>	<b>1,000,486.00</b>	<b>100.00%</b>	
	<b>Other Uses Totals</b>	.00	.00	<b>-1,727,378.00</b>	<b>-1,429,138.96</b>	<b>1,000,486.00</b>	<b>100.00%</b>	
<b>Fund 699 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	35,389.31	865,390.00	.00	1,934.51	_____	-100.00%	
	<b>Expenditures</b>	3,484,824.42	865,390.00	1,727,378.00	1,635,105.02	490,514.00	-43.32%	
	<b>Other Resources</b>	257,746.09	.00	.00	.00	1,491,000.00	2,006.34%	
	<b>Other Uses</b>	.00	.00	-1,727,378.00	-1,429,138.96	1,000,486.00	100.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5749.00-000-100000	MISC INCOME	.00	.00	10,500.00	9,500.00	_____	.00%	N
	<b>57XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>10,500.00</b>	<b>9,500.00</b>	_____	<b>.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>10,500.00</b>	<b>9,500.00</b>	_____	<b>.00%</b>	
11-6399.00-102-111000	GENERAL SUPPLIES	.00	.00	.00	.00	_____	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
11-6639.00-102-111000	EQUIPMENT > \$500	.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>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
36-6639.00-001-191000	SCOREBOARD	.00	.00	10,500.00	10,500.00	_____	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	_____	<b>.00%</b>	
	<b>Function 36 Totals</b>	<b>.00</b>	<b>.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	_____	<b>.00%</b>	
81-6639.00-102-199000	EQUIPMENT > \$500	.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>Function 81 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	_____	<b>.00%</b>	
<b>Fund 825 / 1 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>.00</b>	<b>.00</b>	<b>10,500.00</b>	<b>9,500.00</b>	_____	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	_____	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	_____	<b>2,006.34%</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>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5744.00-000-100000	GIFTS	10,000.00	.00	.00	.00	_____	.00%	N
00-5749.00-000-100000	MISC INCOME	.00	10,000.00	10,000.00	.00	_____	-100.00%	N
	<b>57XX Totals</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>.00</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Revenue Totals</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>.00</b>	<b>_____</b>	<b>-100.00%</b>	
36-6499.00-001-199000	MISC OPERATING EXPEN	8,000.00	10,000.00	10,000.00	2,000.00	_____	-100.00%	N
	<b>64XX Totals</b>	<b>8,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>2,000.00</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Function 36 Totals</b>	<b>8,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>2,000.00</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Expenditure Totals</b>	<b>8,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>2,000.00</b>	<b>_____</b>	<b>-100.00%</b>	
<b>Fund 829 / 1 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>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>.00</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Expenditures</b>	<b>8,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>2,000.00</b>	<b>_____</b>	<b>-100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
<b>Grand Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenues</b>	<b>16,652,199.79</b>	<b>17,237,151.00</b>	<b>16,759,096.00</b>	<b>17,231,195.19</b>	<b>17,057,603.00</b>	<b>-1.04%</b>	
	<b>Expenditures</b>	<b>19,997,325.92</b>	<b>17,230,315.00</b>	<b>18,538,328.00</b>	<b>18,691,161.84</b>	<b>22,947,463.00</b>	<b>33.18%</b>	
	<b>Other Resources</b>	<b>297,347.09</b>	<b>343,792.00</b>	<b>1,987,598.00</b>	<b>.00</b>	<b>7,241,443.00</b>	<b>2,006.34%</b>	
	<b>Other Uses</b>	<b>306,888.16</b>	<b>350,628.00</b>	<b>210,205.00</b>	<b>15,943.84</b>	<b>1,351,583.00</b>	<b>285.47%</b>	

End of Report