

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5831.00-000-600000	TRS ON-BEHALF BENEFIT	.00	23,550.00	23,550.00	19,797.41	18,560.00	.00%	N
	58XX Totals	.00	23,550.00	23,550.00	19,797.41	18,560.00	.00%	
	Revenue Totals	.00	23,550.00	23,550.00	19,797.41	18,560.00	.00%	
11-6112.30-101-623000	TEACHER SUBS-SP ED	.00	600.00	600.00	1,862.00	250.00	.00%	N
11-6112.50-041-623000	TEACHER SUBS SP ED MS	.00	600.00	600.00	853.50	250.00	.00%	N
11-6112.79-001-623000	TEACHER SUBS-SP ED HS	.00	600.00	600.00	2,033.00	276.00	.00%	N
11-6118.30-101-623000	EXTRA DUTY PAY-	.00	1,000.00	1,000.00	1,000.00	_____.	.00%	N
11-6119.30-101-623000	TEACHERS, ELEM SP ED	.00	87,684.00	87,684.00	85,975.34	62,155.00	.00%	N
11-6119.31-101-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.50-041-623000	TEACHERS, MS SP ED	.00	46,347.00	46,347.00	47,328.80	55,575.00	.00%	N
11-6119.51-041-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.71-001-623000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	15,270.00	.00%	N
11-6119.78-001-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.79-001-623000	TEACHERS, HS SPED	.00	54,047.00	54,047.00	55,096.52	63,065.00	.00%	N
11-6122.30-101-623000	SUPPORT PERSON'L	.00	400.00	400.00	484.50	_____.	.00%	N
11-6122.50-041-623000	SUPPORT PERSON'L	.00	400.00	400.00	.00	_____.	.00%	N
11-6122.70-001-623000	SUPPORT PERSON'L	.00	400.00	400.00	.00	_____.	.00%	N
11-6129.30-101-623000	PARAPROFESSIONAL	.00	13,599.00	13,599.00	14,395.40	24,291.00	.00%	N
11-6129.50-041-623000	PARAPROFESSIONAL	.00	15,394.00	15,394.00	16,227.75	26,344.00	.00%	N
11-6129.71-001-623000	PARAPROFESSIONAL	.00	4,333.00	4,333.00	.00	2,889.00	.00%	N
11-6129.79-001-623000	TEACHER ASSISTANTS-HS	.00	13,599.00	13,599.00	11,963.59	6,000.00	.00%	N
11-6134.30-101-623000	PERSONAL LEAVE	.00	.00	.00	45.00	_____.	.00%	N
11-6134.50-041-623000	PERSONAL LEAVE	.00	.00	.00	.00	_____.	.00%	N
11-6134.79-001-623000	PERSONAL LEAVE	.00	.00	.00	75.00	_____.	.00%	N
11-6141.30-101-623000	SOCIAL	.00	1,461.00	1,461.00	1,490.98	1,204.00	.00%	N
11-6141.31-101-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.50-041-623000	SOCIAL	.00	868.00	868.00	898.55	1,123.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Obj</u>	<u>Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6141.51-041-623000			SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.70-001-623000			SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.71-001-623000			SOCIAL	.00	55.00	55.00	.00	36.00	.00%	N
11-6141.78-001-623000			SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.79-001-623000			SOCIAL	.00	879.00	879.00	909.40	910.00	.00%	N
11-6142.30-101-623000			GROUP HEALTH & LIFE INS	.00	913.00	913.00	950.05	4,290.00	.00%	N
11-6142.31-101-623000			GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.50-041-623000			GROUP HEALTH & LIFE INS	.00	913.00	913.00	950.99	1,590.00	.00%	N
11-6142.51-041-623000			GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.70-001-623000			GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-001-623000			GROUP HEALTH & LIFE INS	.00	345.00	345.00	.00	225.00	.00%	N
11-6142.78-001-623000			GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-623000			GROUP HEALTH & LIFE INS	.00	6,313.00	6,313.00	6,351.06	4,059.00	.00%	N
11-6143.30-101-623000			FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
11-6143.50-041-623000			FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
11-6143.70-001-623000			WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.79-001-623000			FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
11-6144.30-101-623000			TRS ON BEHALF	.00	5,643.00	5,643.00	5,741.94	6,021.00	.00%	N
11-6144.31-101-623000			TRS ON BEHALF	.00	.00	.00	.00	_____.	.00%	N
11-6144.50-041-623000			TRS ON BEHALF	.00	4,565.00	4,565.00	4,662.64	5,580.00	.00%	N
11-6144.51-041-623000			ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.70-001-623000			TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.71-001-623000			TRS ON-BEHALF BENEFIT	.00	338.00	338.00	.00	225.00	.00%	N
11-6144.78-001-623000			ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.79-001-623000			TRS ON-BEHALF BENEFIT	.00	5,051.00	5,051.00	5,030.72	4,603.00	.00%	N
11-6145.30-101-623000			UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.50-041-623000			UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N

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11-6145.70-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.79-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-623000	TRS-STATE MINIMUM	.00	1,744.00	1,744.00	1,689.77	1,880.00	.00%	N
11-6146.31-101-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.50-041-623000	TEACHER RETIREMENT	.00	1,472.00	1,472.00	1,419.97	1,787.00	.00%	N
11-6146.51-041-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.70-001-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-001-623000	TEACHER RETIREMENT	.00	89.00	89.00	.00	59.00	.00%	N
11-6146.78-001-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.79-001-623000	TEACHER RETIREMENT	.00	1,573.00	1,573.00	1,496.81	1,504.00	.00%	N
11-6149.30-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.50-041-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.70-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	271,225.00	271,225.00	268,933.28	291,461.00	.00%	
11-6219.30-101-623000	PROFESSIONAL SERVICES	.00	.00	.00	2,460.90	3,000.00	.00%	N
11-6219.31-101-623000	PROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6219.32-101-623000	PEARLIZED MATH TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6219.50-041-623000	PROFESSIONAL SERVICES	.00	.00	.00	2,460.90	3,000.00	.00%	N
11-6219.51-041-623000	PROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6219.52-041-623000	CREDIT RECOVERY	.00	.00	.00	.00	_____.	.00%	N
11-6219.72-001-623000	001 MATH TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6219.76-001-623000	CREDIT RECOVERY	.00	.00	.00	.00	_____.	.00%	N
11-6219.78-001-623000	PROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6219.79-001-623000	PROFESSIONAL SERVICES	.00	500.00	500.00	3,185.50	3,000.00	.00%	N
11-6239.74-001-623000	ON-LINE GRADEBOOK	.00	.00	.00	.00	_____.	.00%	N
11-6239.75-001-623000	CSCOPE	.00	.00	.00	.00	_____.	.00%	N
11-6239.76-001-623000	TRAINING	.00	.00	.00	.00	_____.	.00%	N

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11-6239.77-001-623000	ELECTRONIC APPLICATION	.00	.00	.00	.00	_____.	.00%	N
11-6239.78-001-623000	CURRICULUM DEVELOPER	.00	.00	.00	.00	_____.	.00%	N
11-6249.30-101-623000	COMPUTER MAINT	.00	500.00	500.00	89.65	500.00	.00%	N
11-6249.50-041-623000	COMPUTER MAINT	.00	500.00	500.00	499.73	500.00	.00%	N
11-6249.79-001-623000	COMPUTER MAINT	.00	500.00	500.00	79.72	500.00	.00%	N
	62XX Totals	.00	2,000.00	2,000.00	8,776.40	10,500.00	.00%	
11-6325.79-001-623000	PROFESSIONAL BOOKS &	.00	.00	.00	.00	_____.	.00%	N
11-6349.30-101-623000	COMPUTER SUPPLIES	.00	500.00	500.00	237.48	_____.	.00%	N
11-6349.50-041-623000	COMPUTER SUPPLIES	.00	500.00	500.00	256.28	_____.	.00%	N
11-6349.79-001-623000	COMPUTER SUPPLIES	.00	500.00	500.00	500.00	_____.	.00%	N
11-6391.78-001-623000	LAB COMPUTERS	.00	.00	.00	.00	_____.	.00%	N
11-6391.79-001-623000	DATA DISAGGREGATION	.00	.00	.00	.00	_____.	.00%	N
11-6394.79-001-623000	DYSLEXIA SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.30-101-623000	PRINTING-ELEM	.00	.00	.00	.00	_____.	.00%	N
11-6395.50-041-623000	PRINTING-MSE SUPP &	.00	.00	.00	.00	_____.	.00%	N
11-6395.79-001-623000	PRINTING HS	.00	.00	.00	.00	_____.	.00%	N
11-6399.30-101-623000	GEN SUPP ELEM SP ED	.00	2,500.00	2,500.00	2,500.00	_____.	.00%	N
11-6399.31-101-623000	POSTAGE	.00	.00	.00	.00	_____.	.00%	N
11-6399.50-041-623000	GENERAL SUPPLIES	.00	2,500.00	2,500.00	2,389.95	_____.	.00%	N
11-6399.52-041-623000	COPY PAPER	.00	1,900.00	1,900.00	1,400.00	1,900.00	.00%	N
11-6399.79-001-623000	GEN SUPP HS SP ED	.00	2,000.00	2,000.00	2,000.00	_____.	.00%	N
	63XX Totals	.00	10,400.00	10,400.00	9,283.71	1,900.00	.00%	
11-6411.30-101-623000	LODGING,MEALS,FEES	.00	500.00	500.00	585.00	250.00	.00%	N
11-6411.31-101-623000	SHARON WELLS TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6411.50-041-623000	LODGING,MEALS,FEES MS	.00	.00	.00	.00	_____.	.00%	N
11-6411.51-041-623000	SHARON WELLS TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6411.77-001-623000	DYSLEXIA TRAINING	.00	.00	.00	.00	_____.	.00%	N

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11-6411.78-001-623000	TRAVEL & SUBSIST VAC	.00	.00	.00	.00	_____.	.00%	N
11-6411.79-001-623000	HS SP ED LODGING,MEALS,	.00	500.00	500.00	585.00	_____.	.00%	N
11-6412.30-101-623000	LODGING,MEALS,FEES-	.00	.00	.00	.00	_____.	.00%	N
11-6412.31-101-623000	STUDENT TRAVEL	.00	200.00	200.00	.00	200.00	.00%	N
11-6412.51-041-623000	STUDENT TRAVEL	.00	200.00	200.00	.00	200.00	.00%	N
11-6412.78-001-623000	STUDENT TRAVEL	.00	200.00	200.00	135.00	200.00	.00%	N
11-6497.30-101-623000	FEES & DUES	.00	200.00	200.00	.00	_____.	.00%	N
11-6499.30-101-623000	STUDENT FEES & DUES	.00	.00	.00	.00	_____.	.00%	N
11-6499.50-041-623000	STUDENT FEES & DUES	.00	.00	.00	.00	_____.	.00%	N
11-6499.79-001-623000	STUDENT FEES & DUES	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	1,800.00	1,800.00	1,305.00	850.00	.00%	
	Function 11 Totals	.00	285,425.00	285,425.00	288,298.39	304,711.00	.00%	
21-6119.30-101-623000	SP ED DIRECTOR	.00	6,000.00	6,000.00	.00	4,143.00	.00%	N
21-6119.50-041-623000	SP ED DIRECTOR	.00	6,000.00	6,000.00	.00	4,143.00	.00%	N
21-6119.79-001-623000	SP ED DIRECTOR	.00	6,000.00	6,000.00	.00	4,143.00	.00%	N
21-6129.30-101-623000	SP ED ASSISTANT	.00	4,333.00	4,333.00	5,167.55	2,889.00	.00%	N
21-6129.50-041-623000	SP ED ASSISTANT	.00	4,333.00	4,333.00	5,167.64	2,889.00	.00%	N
21-6129.79-001-623000	SP ED ASSISTANT	.00	4,333.00	4,333.00	5,180.64	2,890.00	.00%	N
21-6134.30-101-623000	PERSONAL LEAVE	.00	.00	.00	.00	_____.	.00%	N
21-6141.30-101-623000	SOCIAL	.00	55.00	55.00	64.00	96.00	.00%	N
21-6141.50-041-623000	SOCIAL	.00	55.00	55.00	64.02	96.00	.00%	N
21-6141.79-001-623000	SOCIAL	.00	55.00	55.00	64.16	96.00	.00%	N
21-6142.30-101-623000	GROUP HEALTH & LIFE INS	.00	345.00	345.00	382.24	225.00	.00%	N
21-6142.50-041-623000	GROUP HEALTH & LIFE INS	.00	345.00	345.00	382.46	225.00	.00%	N
21-6142.79-001-623000	GROUP HEALTH & LIFE INS	.00	345.00	345.00	382.46	225.00	.00%	N
21-6143.30-101-623000	FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
21-6143.50-041-623000	FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N

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21-6143.79-001-623000	FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
21-6144.30-101-623000	ON BEHALF TRS AND/OR	.00	338.00	338.00	403.12	225.00	.00%	N
21-6144.50-041-623000	ON BEHALF TRS AND/OR	.00	338.00	338.00	403.12	225.00	.00%	N
21-6144.79-001-623000	ON BEHALF TRS AND/OR	.00	338.00	338.00	404.12	225.00	.00%	N
21-6145.30-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
21-6145.50-041-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
21-6145.79-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
21-6146.30-101-623000	TEACHER RETIREMENT	.00	89.00	89.00	105.83	59.00	.00%	N
21-6146.50-041-623000	TEACHER RETIREMENT	.00	89.00	89.00	105.81	59.00	.00%	N
21-6146.79-001-623000	TEACHER RETIREMENT	.00	89.00	89.00	106.29	59.00	.00%	N
21-6149.30-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
21-6149.50-041-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
21-6149.79-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	33,480.00	33,480.00	18,383.46	22,912.00	.00%	
21-6399.30-101-623000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
21-6411.30-101-623000	LODGING,MEALS,FEES-DIR	.00	.00	.00	.00	100.00	.00%	N
21-6411.50-041-623000	LODGING,MEALS,FEES-DIR	.00	.00	.00	.00	100.00	.00%	N
21-6411.79-001-623000	LODGING,MEALS,FEES-DIR	.00	.00	.00	.00	100.00	.00%	N
21-6497.79-001-623000	FEES & DUES-DIR	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	300.00	.00%	
	Function 21 Totals	.00	33,480.00	33,480.00	18,383.46	23,212.00	.00%	
31-6117.30-101-623000	DIAG/SP ED DIR	.00	6,000.00	6,000.00	5,499.89	4,143.00	.00%	N
31-6117.50-041-623000	DIAG/SP ED DIR	.00	6,000.00	6,000.00	5,499.89	4,143.00	.00%	N
31-6117.79-001-623000	DIAG/SP ED DIR	.00	6,000.00	6,000.00	5,499.89	4,143.00	.00%	N
31-6119.30-101-623000	COUNSELOR 101	.00	.00	.00	310.06	3,804.00	.00%	N
31-6119.50-041-623000	041 COUNSELOR	.00	15,715.00	15,715.00	14,665.92	3,804.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
31-6119.51-041-623000		HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
31-6119.78-001-623000		HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
31-6119.79-001-623000		001 COUNSELOR	.00	.00	.00	310.03	3,804.00	.00%	N
31-6129.30-101-623000		SP ED SECRETARY	.00	.00	.00	.00	_____.	.00%	N
31-6129.50-041-623000		SP ED SECRETARY	.00	.00	.00	.00	_____.	.00%	N
31-6129.79-001-623000		SP ED SECRETARY	.00	.00	.00	.00	_____.	.00%	N
31-6134.30-101-623000		PERSONAL LEAVE	.00	.00	.00	.00	_____.	.00%	N
31-6141.30-101-623000		SS/MEDICARE	.00	78.00	78.00	74.72	113.00	.00%	N
31-6141.50-041-623000		SS/MEDICARE	.00	260.00	260.00	251.95	113.00	.00%	N
31-6141.51-041-623000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
31-6141.78-001-623000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
31-6141.79-001-623000		SS/MEDICARE	.00	78.00	78.00	74.72	113.00	.00%	N
31-6142.30-101-623000		GROUP HEALTH & LIFE INS	.00	212.00	212.00	232.26	226.00	.00%	N
31-6142.50-041-623000		GROUP HEALTH & LIFE INS	.00	1,024.00	1,024.00	976.10	225.00	.00%	N
31-6142.51-041-623000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
31-6142.78-001-623000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
31-6142.79-001-623000		GROUP HEALTH & LIFE INS	.00	212.00	212.00	232.06	225.00	.00%	N
31-6143.30-101-623000		FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
31-6143.50-041-623000		FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
31-6143.51-041-623000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
31-6143.78-001-623000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
31-6143.79-001-623000		FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
31-6144.30-101-623000		TRS ON BEHALF	.00	360.00	360.00	346.76	259.00	.00%	N
31-6144.50-041-623000		TRS ON BEHALF	.00	1,379.00	1,379.00	1,369.43	259.00	.00%	N
31-6144.51-041-623000		ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
31-6144.78-001-623000		ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
31-6144.79-001-623000		TRS ON BEHALF	.00	360.00	360.00	346.75	259.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
31-6145.30-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
31-6145.50-041-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
31-6145.51-041-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
31-6145.78-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
31-6145.79-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.30-101-623000	TRS STATE MINIMUM	.00	207.00	207.00	202.29	108.00	.00%	N
31-6146.50-041-623000	TRS STATE MINIMUM	.00	710.00	710.00	589.67	108.00	.00%	N
31-6146.51-041-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.78-001-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.79-001-623000	TRS STATE MINIMUM	.00	207.00	207.00	202.04	108.00	.00%	N
31-6149.30-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
31-6149.50-041-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
31-6149.51-041-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
31-6149.78-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
31-6149.79-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	38,802.00	38,802.00	36,684.43	25,957.00	.00%	
31-6219.30-101-623000	PROFESSIONAL SERVICES	.00	.00	.00	5,400.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	5,400.00	_____.	.00%	
31-6339.30-101-623000	TESTING MATERIALS-ELEM	.00	.00	.00	.00	_____.	.00%	N
31-6339.50-041-623000	TESTING MATERIALS-MS	.00	.00	.00	.00	_____.	.00%	N
31-6339.79-001-623000	TESTING MATERIALS-HS	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 31 Totals	.00	38,802.00	38,802.00	42,084.43	25,957.00	.00%	
33-6119.30-101-623000	NURSE	.00	4,866.00	4,866.00	4,863.16	4,901.00	.00%	N
33-6119.31-101-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
33-6119.50-041-623000	NURSE	.00	4,866.00	4,866.00	4,863.01	4,901.00	.00%	N
33-6119.51-001-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
33-6119.78-001-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
33-6119.79-001-623000	NURSE	.00	4,866.00	4,866.00	4,863.01	4,901.00	.00%	N
33-6141.30-101-623000	SS/MEDICARE	.00	71.00	71.00	68.71	67.00	.00%	N
33-6141.31-101-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
33-6141.50-041-623000	SS/MEDICARE	.00	71.00	71.00	68.03	67.00	.00%	N
33-6141.51-001-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
33-6141.78-001-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
33-6141.79-001-623000	SS/MEDICARE	.00	71.00	71.00	68.03	67.00	.00%	N
33-6142.30-101-623000	GROUP HEALTH & LIFE INS	.00	1.00	1.00	135.40	271.00	.00%	N
33-6142.31-101-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
33-6142.50-041-623000	GROUP HEALTH & LIFE INS	.00	1.00	1.00	135.60	271.00	.00%	N
33-6142.51-001-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
33-6142.78-001-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
33-6142.79-001-623000	GROUP HEALTH & LIFE INS	.00	1.00	1.00	135.60	271.00	.00%	N
33-6143.30-101-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
33-6143.31-101-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
33-6143.50-041-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
33-6143.51-001-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
33-6143.78-001-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
33-6143.79-001-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
33-6144.30-101-623000	TRS ON BEHALF	.00	367.00	367.00	362.93	374.00	.00%	N
33-6144.31-101-623000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
33-6144.50-041-623000	TRS ON BEHALF	.00	367.00	367.00	362.93	374.00	.00%	N
33-6144.51-001-623000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
33-6144.78-001-623000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
33-6144.79-001-623000	TRS ON BEHALF	.00	367.00	367.00	362.95	374.00	.00%	N
33-6145.30-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
33-6145.31-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
33-6145.50-041-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
33-6145.51-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
33-6145.78-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
33-6145.79-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.30-101-623000	TEACHER RETIREMENT	.00	109.00	109.00	108.39	107.00	.00%	N
33-6146.31-101-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.50-041-623000	TEACHER RETIREMENT	.00	109.00	109.00	108.37	107.00	.00%	N
33-6146.51-001-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.51-041-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.78-001-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.79-001-623000	TEACHER RETIREMENT	.00	109.00	109.00	108.37	107.00	.00%	N
33-6149.30-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
33-6149.31-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
33-6149.50-041-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
33-6149.51-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
33-6149.78-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
33-6149.79-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	16,242.00	16,242.00	16,614.49	17,160.00	.00%	
	Function 33 Totals	.00	16,242.00	16,242.00	16,614.49	17,160.00	.00%	
51-6255.30-101-623000	TELEPHONE	.00	850.00	850.00	850.00	850.00	.00%	N
51-6255.50-041-623000	TELEPHONE	.00	850.00	850.00	781.34	850.00	.00%	N
51-6255.79-001-623000	TELEPHONE	.00	850.00	850.00	5,752.09	850.00	.00%	N
	62XX Totals	.00	2,550.00	2,550.00	7,383.43	2,550.00	.00%	
	Function 51 Totals	.00	2,550.00	2,550.00	7,383.43	2,550.00	.00%	
	Expenditure Totals	.00	376,499.00	376,499.00	372,764.20	373,590.00	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
00-7915.01-999-623000	OP TRANSFER IN 52%	.00	352,949.00	352,949.00	.00	355,030.00	.00%	N
	79XX Totals	.00	352,949.00	352,949.00	.00	355,030.00	.00%	
	Other Resources Totals	.00	352,949.00	352,949.00	.00	355,030.00	.00%	
Fund 170 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	23,550.00	23,550.00	19,797.41	18,560.00	.00%	
	Expenditures	.00	376,499.00	376,499.00	372,764.20	373,590.00	.00%	
	Other Resources	.00	352,949.00	352,949.00	.00	355,030.00	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5831.00-000-600000	TRS ON BEHALF	.00	24,755.00	24,755.00	26,030.49	24,195.00	.00%	N
	58XX Totals	.00	24,755.00	24,755.00	26,030.49	24,195.00	.00%	
	Revenue Totals	.00	24,755.00	24,755.00	26,030.49	24,195.00	.00%	
11-6112.70-001-622000	SUBS-BIM	.00	.00	.00	684.00	700.00	.00%	N
11-6112.71-001-622000	SUBS STATISTICS	.00	.00	.00	.00	100.00	.00%	N
11-6112.72-001-622000	SUBS-PRINC OF GOV	.00	.00	.00	409.63	600.00	.00%	N
11-6112.73-001-622000	SUBS AG MATH	.00	.00	.00	114.00	_____.	.00%	N
11-6112.74-001-622000	SUBS A & P	.00	.00	.00	622.01	700.00	.00%	N
11-6112.75-001-622000	SUBS HEALTH OCC	.00	.00	.00	682.99	700.00	.00%	N
11-6112.76-001-622000	SUBS FOR AG	.00	.00	.00	6,679.00	4,500.00	.00%	N
11-6116.79-001-622000	EMPLOYEE INCENTIVES	.00	.00	.00	.00	_____.	.00%	N
11-6118.73-001-622000	EXTRA DUTY	.00	.00	.00	.00	_____.	.00%	N
11-6119.70-001-622000	BIM TEACHER	.00	66,350.00	66,350.00	68,283.05	70,410.00	.00%	N
11-6119.71-001-622000	STATISTICS TEACHER	.00	13,500.00	13,500.00	279.74	4,024.00	.00%	N
11-6119.72-001-622000	PRIN OF GOV TEACHER	.00	27,656.00	27,656.00	27,744.36	25,988.00	.00%	N
11-6119.73-001-622000	AG MATH TEACHER	.00	12,164.00	12,164.00	12,238.12	12,253.00	.00%	N
11-6119.74-001-622000	A & P TEACHER	.00	36,364.00	36,364.00	34,670.14	7,895.00	.00%	N
11-6119.75-001-622000	HEALTH OCCUPATION	.00	65,016.00	65,016.00	64,492.36	49,310.00	.00%	N
11-6119.76-001-622000	AG TEACHERS	.00	132,762.00	132,762.00	132,636.85	140,933.00	.00%	N
11-6119.77-001-622000	EXTRA DUTY PAY	.00	.00	.00	.00	_____.	.00%	N
11-6119.78-001-622000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.79-001-622000	THEATRE ARTS	.00	.00	.00	.00	8,348.00	.00%	N
11-6119.80-001-622000	PRIN OF TECHNOLOGY	.00	.00	.00	1,703.56	24,505.00	.00%	N
11-6129.71-001-622000	STUDENT SERVICES	.00	4,000.00	4,000.00	4,000.09	4,080.00	.00%	N
11-6129.79-001-622000	CAREER TECH AIDE	.00	13,500.00	13,500.00	12,705.90	_____.	.00%	N
11-6134.79-001-622000	PERSONAL LEAVE	.00	.00	.00	255.00	_____.	.00%	N
11-6141.70-001-622000	SOCIAL	.00	962.00	962.00	876.06	901.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6141.71-001-622000		SOCIAL	.00	50.00	50.00	53.82	56.00	.00%	N
11-6141.72-001-622000		SOCIAL	.00	391.00	391.00	396.05	338.00	.00%	N
11-6141.73-001-622000		SOCIAL	.00	160.00	160.00	160.99	160.00	.00%	N
11-6141.74-001-622000		SOCIAL	.00	527.00	527.00	440.47	114.00	.00%	N
11-6141.75-001-622000		SOCIAL	.00	935.00	935.00	931.48	715.00	.00%	N
11-6141.76-001-622000		SOCIAL	.00	1,087.00	1,087.00	1,183.22	1,219.00	.00%	N
11-6141.77-001-622000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.78-001-622000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.79-001-622000		SOCIAL	.00	196.00	196.00	147.24	110.00	.00%	N
11-6141.80-001-622000		SOCIAL	.00	.00	.00	17.45	355.00	.00%	N
11-6142.70-001-622000		GROUP HEALTH & LIFE INS	.00	5,412.00	5,412.00	5,411.52	5,412.00	.00%	N
11-6142.71-001-622000		GROUP HEALTH & LIFE INS	.00	318.00	318.00	318.36	323.00	.00%	N
11-6142.72-001-622000		GROUP HEALTH & LIFE INS	.00	4.00	4.00	3.58	1,612.00	.00%	N
11-6142.73-001-622000		GROUP HEALTH & LIFE INS	.00	676.00	676.00	676.45	676.00	.00%	N
11-6142.74-001-622000		GROUP HEALTH & LIFE INS	.00	2,323.00	2,323.00	2,323.17	576.00	.00%	N
11-6142.75-001-622000		GROUP HEALTH & LIFE INS	.00	3,030.00	3,030.00	667.21	6.00	.00%	N
11-6142.76-001-622000		GROUP HEALTH & LIFE INS	.00	5,417.00	5,417.00	5,191.80	5,417.00	.00%	N
11-6142.77-001-622000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.78-001-622000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-622000		GROUP HEALTH & LIFE INS	.00	2,029.00	2,029.00	2,029.16	676.00	.00%	N
11-6142.80-001-622000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	1,251.00	.00%	N
11-6143.70-001-622000		FIXED COST WORK COMP	.00	.00	.00	.00	_____.	.00%	N
11-6143.73-001-622000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.74-001-622000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.77-001-622000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.80-001-622000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6144.70-001-622000		TRS ON BEHALF	.00	4,320.00	4,320.00	4,431.31	5,160.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6144.71-001-622000	ON BEHALF TRS AND/OR	.00	312.00	312.00	311.98	284.00	.00%	N
11-6144.72-001-622000	TRS ON-BEHALF BENEFIT	.00	2,095.00	2,095.00	2,096.40	1,610.00	.00%	N
11-6144.73-001-622000	ON BEHALF TRS AND/OR	.00	894.00	894.00	914.22	912.00	.00%	N
11-6144.74-001-622000	ON BEHALF TRS AND/OR	.00	2,703.00	2,703.00	2,697.23	343.00	.00%	N
11-6144.75-001-622000	TRS ON BEHALF	.00	4,861.00	4,861.00	4,897.04	3,743.00	.00%	N
11-6144.76-001-622000	TRS ON BEHALF	.00	8,745.00	8,745.00	9,340.88	9,242.00	.00%	N
11-6144.78-001-622000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.79-001-622000	ON BEHALF TRS AND/OR	.00	824.00	824.00	823.52	606.00	.00%	N
11-6144.80-001-622000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	1,734.00	.00%	N
11-6145.71-001-622000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.73-001-622000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.77-001-622000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.79-001-622000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.80-001-622000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.70-001-622000	TRS STATE MINIMUM	.00	2,141.00	2,141.00	2,154.69	1,702.00	.00%	N
11-6146.71-001-622000	TEACHER RETIREMENT	.00	82.00	82.00	83.50	105.00	.00%	N
11-6146.72-001-622000	TEACHER RETIREMENT	.00	615.00	615.00	616.04	941.00	.00%	N
11-6146.73-001-622000	TEACHER RETIREMENT	.00	293.00	293.00	273.10	287.00	.00%	N
11-6146.74-001-622000	TEACHER RETIREMENT	.00	846.00	846.00	836.74	386.00	.00%	N
11-6146.75-001-622000	TEACHER RETIREMENT	.00	1,508.00	1,508.00	1,460.01	1,092.00	.00%	N
11-6146.76-001-622000	TRS-STATE MINIMUM	.00	3,977.00	3,977.00	3,504.08	4,254.00	.00%	N
11-6146.77-001-622000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.78-001-622000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.79-001-622000	TEACHER RETIREMENT	.00	506.00	506.00	501.99	198.00	.00%	N
11-6146.80-001-622000	TEACHER RETIREMENT	.00	.00	.00	9.37	630.00	.00%	N
11-6149.73-001-622000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.74-001-622000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6149.77-001-622000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.80-001-622000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	429,551.00	429,551.00	423,980.93	408,192.00	.00%	
11-6219.73-001-622000	PROFESSIONAL SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6219.78-001-622000	CONTRACTED SERVICES	.00	27,817.00	27,817.00	17,928.07	48,454.00	.00%	N
11-6249.78-001-622000	OTHER SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6249.79-001-622000	AG EQUIPMENT REPAIRS	.00	2,000.00	2,000.00	368.65	2,000.00	.00%	N
	62XX Totals	.00	29,817.00	29,817.00	18,296.72	50,454.00	.00%	
11-6395.70-001-622000	STATISTICS SUPPLIES	.00	.00	.00	.00	500.00	.00%	N
11-6395.71-001-622000	BIM SUPPLIES	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00%	N
11-6395.72-001-622000	ADVANCED SALES	.00	5,000.00	5,000.00	4,933.55	5,000.00	.00%	N
11-6395.73-001-622000	AG MATH SUPPLIES	.00	20,000.00	20,000.00	19,999.92	5,000.00	.00%	N
11-6395.74-001-622000	A&P SUPPLIES	.00	10,000.00	10,000.00	9,451.85	5,000.00	.00%	N
11-6395.75-001-622000	AG SUPPLIES	.00	25,000.00	25,000.00	23,661.72	25,000.00	.00%	N
11-6395.76-001-622000	WELL PUMP	.00	.00	.00	.00	_____.	.00%	N
11-6395.78-001-622000	HEALTH OCC SUPPLIES	.00	4,000.00	4,000.00	3,955.22	4,000.00	.00%	N
11-6395.79-001-622000	PHARMACY TECH	.00	4,000.00	4,000.00	3,966.29	4,000.00	.00%	N
11-6395.80-001-622000	CTE SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	73,000.00	73,000.00	70,968.55	53,500.00	.00%	
11-6411.75-001-622000	CTE TRAVEL FUEL	.00	3,000.00	3,000.00	.00	3,000.00	.00%	N
11-6412.71-001-622000	BIM TRAVEL	.00	.00	.00	.00	_____.	.00%	N
11-6412.72-001-622000	DECA STUDENT TRAVEL	.00	.00	.00	.00	_____.	.00%	N
11-6412.73-001-622000	STUDENT MEALS	.00	.00	.00	.00	_____.	.00%	N
11-6412.74-001-622000	HEALTH OCC TRAVEL	.00	.00	.00	.00	200.00	.00%	N
11-6412.75-001-622000	LODGING MEALS FEES	.00	.00	.00	.00	_____.	.00%	N
11-6412.76-001-622000	FFA STUDENT TRAVEL	.00	20,334.00	19,034.00	15,691.42	20,000.00	.00%	N
11-6429.79-001-622000	LIABILITY INS HEALTH	.00	600.00	600.00	315.00	350.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6495.76-001-622000	FEES & DUES AG	.00	1,000.00	1,000.00	1,000.00	2,000.00	.00%	N
11-6495.79-001-622000	PHARMACY TECH TEST	.00	1,000.00	1,000.00	442.25	1,000.00	.00%	N
11-6497.78-001-622000	NURSES AIDE TEST FEES	.00	1,000.00	1,000.00	604.00	1,000.00	.00%	N
	64XX Totals	.00	26,934.00	25,634.00	18,052.67	27,550.00	.00%	
11-6631.70-001-622000	VEHICLE PURCHASE	.00	.00	.00	.00	_____.	.00%	N
11-6649.71-001-622000	BIM EQUIPMENT	.00	10,000.00	10,000.00	1,220.45	10,000.00	.00%	N
11-6649.73-001-622000	AG MATH EQUIPMENT	.00	.00	.00	.00	_____.	.00%	N
11-6649.75-001-622000	AG EQUIPMENT	.00	25,474.00	25,474.00	13,970.12	2,000.00	.00%	N
11-6649.76-001-622000	CTE COMPUTER	.00	.00	.00	423.90	_____.	.00%	N
11-6649.77-001-622000	CTE PRINTERS	.00	.00	.00	.00	_____.	.00%	N
11-6649.78-001-622000	COMPUTER	.00	.00	.00	.00	_____.	.00%	N
11-6649.79-001-622000	PHARMACY TECH	.00	8,000.00	8,000.00	.00	2,000.00	.00%	N
	66XX Totals	.00	43,474.00	43,474.00	15,614.47	14,000.00	.00%	
	Function 11 Totals	.00	602,776.00	601,476.00	546,913.34	553,696.00	.00%	
13-6411.76-001-622000	AG TEACHER TRAVEL	.00	6,000.00	6,000.00	6,000.00	_____.	.00%	N
13-6412.74-001-622000	HEALTH OCC TEACHER	.00	.00	.00	.00	1,000.00	.00%	N
13-6412.75-001-622000	AG TEACHER TRAVEL	.00	.00	1,300.00	1,198.04	7,000.00	.00%	N
13-6495.70-001-622000	CERTIFICATION PROGRAM	.00	.00	.00	.00	_____.	.00%	N
13-6495.71-001-622000	FEES & DUES BIM	.00	.00	.00	.00	_____.	.00%	N
13-6495.73-001-622000	MISC OPERATING	.00	.00	.00	.00	_____.	.00%	N
13-6495.76-001-622000	FEES & DUES AG	.00	1,500.00	1,500.00	1,500.00	2,000.00	.00%	N
13-6495.78-001-622000	FEES & DUES HEALTH OCC	.00	1,000.00	1,000.00	.00	_____.	.00%	N
	64XX Totals	.00	8,500.00	9,800.00	8,698.04	10,000.00	.00%	
	Function 13 Totals	.00	8,500.00	9,800.00	8,698.04	10,000.00	.00%	
34-6129.72-001-622000	PARAPROFESSIONAL	.00	.00	.00	6,712.00	7,200.00	.00%	N
34-6129.73-001-622000	BUS DRIVERS	.00	.00	.00	.00	_____.	.00%	N
34-6141.72-001-622000	SOCIAL	.00	.00	.00	97.34	104.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
34-6141.73-001-622000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
34-6142.72-001-622000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
34-6142.73-001-622000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
34-6143.72-001-622000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
34-6143.73-001-622000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
34-6144.72-001-622000	TRS ON-BEHALF BENEFIT	.00	.00	.00	517.91	562.00	.00%	N
34-6144.73-001-622000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
34-6145.72-001-622000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
34-6145.73-001-622000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
34-6146.72-001-622000	TEACHER RETIREMENT	.00	.00	.00	136.18	148.00	.00%	N
34-6146.73-001-622000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
34-6149.72-001-622000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
34-6149.73-001-622000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	7,463.43	8,014.00	.00%	
	Function 34 Totals	.00	.00	.00	7,463.43	8,014.00	.00%	
51-6256.74-001-622000	WATER GREENHOUSE	.00	2,000.00	2,000.00	861.15	2,000.00	.00%	N
	62XX Totals	.00	2,000.00	2,000.00	861.15	2,000.00	.00%	
	Function 51 Totals	.00	2,000.00	2,000.00	861.15	2,000.00	.00%	
	Expenditure Totals	.00	613,276.00	613,276.00	563,935.96	573,710.00	.00%	
00-7915.00-999-600000	OP TRANSFER IN F199 58%	.00	588,521.00	588,521.00	.00	549,515.00	.00%	N
	79XX Totals	.00	588,521.00	588,521.00	.00	549,515.00	.00%	
	Other Resources Totals	.00	588,521.00	588,521.00	.00	549,515.00	.00%	
Fund 172 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	24,755.00	24,755.00	26,030.49	24,195.00	.00%	
	Expenditures	.00	613,276.00	613,276.00	563,935.96	573,710.00	.00%	
	Other Resources	.00	588,521.00	588,521.00	.00	549,515.00	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5831.00-000-600000	TRS ON BEHALF	.00	24,571.00	24,571.00	25,010.73	27,983.00	.00%	N
	58XX Totals	.00	24,571.00	24,571.00	25,010.73	27,983.00	.00%	
	Revenue Totals	.00	24,571.00	24,571.00	25,010.73	27,983.00	.00%	
11-6112.30-101-630000	SUBS FOR	.00	1,200.00	1,200.00	2,401.75	_____.	.00%	N
11-6112.31-101-630000	SUBS FOR	.00	2,893.00	2,893.00	1,293.20	_____.	.00%	N
11-6112.50-041-630000	SUBS FOR TEACHER/PROF	.00	1,200.00	1,200.00	157.27	_____.	.00%	N
11-6112.52-041-630000	SUBS FOR	.00	.00	.00	.00	_____.	.00%	N
11-6112.70-001-630000	SUBS FOR	.00	400.00	400.00	.00	_____.	.00%	N
11-6112.79-001-630000	SUBS FOR	.00	400.00	400.00	.00	_____.	.00%	N
11-6118.33-101-630000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6118.53-041-630000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6118.73-001-630000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6119.30-101-630000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.31-101-630000	TEACHERS/OTHER PROF'L	.00	146,164.00	136,539.00	129,854.30	134,030.00	.00%	N
11-6119.31-101-634000	PRE-K TEACHER	.00	23,490.00	23,490.00	49,118.67	56,710.00	.00%	N
11-6119.38-101-632000	TEACHERS	.00	.00	.00	.00	_____.	.00%	N
11-6119.38-101-634000	TEACHERS PREK	.00	.00	.00	.00	_____.	.00%	N
11-6119.39-101-632000	HB 3646	.00	.00	.00	.00	_____.	.00%	N
11-6119.50-041-630000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.51-041-630000	TEACHERS/OTHER PROF'L	.00	10,929.00	10,929.00	12,153.32	27,643.00	.00%	N
11-6119.52-041-630000	TEACHERS/DAEP	.00	20,250.00	20,250.00	19,591.77	15,593.00	.00%	N
11-6119.71-001-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.76-001-630000	EXTRA DUTY PAY	.00	.00	.00	.00	_____.	.00%	N
11-6119.77-001-630000	PRS TEACHER EXTRA DUTY	.00	.00	.00	560.00	_____.	.00%	N
11-6119.78-001-630000	HB 3646 SALARY INCREASE	.00	.00	.00	1,352.65	_____.	.00%	N
11-6119.79-001-630000	TEACHERS/DAEP	.00	20,250.00	20,250.00	19,934.77	20,790.00	.00%	N
11-6119.90-001-630000	001 ACCELERATED	.00	800.00	800.00	6,177.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.90-041-630000	041 ACCELERATED	.00	4,200.00	4,200.00	3,560.00	_____.	.00%	N
11-6119.90-101-630000	101 ACCELERATED	.00	4,200.00	4,200.00	2,505.00	_____.	.00%	N
11-6122.35-101-630000	SUPPORT PERSON'L	.00	.00	.00	684.00	_____.	.00%	N
11-6122.35-101-634000	SUPPORT PERSON'L	.00	.00	.00	228.00	_____.	.00%	N
11-6122.36-101-630000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
11-6122.56-041-630000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
11-6122.58-041-630000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
11-6122.75-001-630000	SUPPORT PERSON'L	.00	.00	.00	199.50	_____.	.00%	N
11-6122.76-001-630000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
11-6129.35-101-630000	TEACHER AIDES-ELEM	.00	74,886.00	74,886.00	65,633.84	69,052.00	.00%	N
11-6129.35-101-632000	TEACHER ASSISTANTS 101	.00	.00	.00	.00	_____.	.00%	N
11-6129.35-101-634000	TEACHER ASSISTANTS 101	.00	12,985.00	12,985.00	12,149.36	14,717.00	.00%	N
11-6129.55-041-630000	PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6129.56-041-630000	DAEP ASSISTANT	.00	6,799.00	6,799.00	6,971.49	8,043.00	.00%	N
11-6129.75-001-630000	PARAPROFESSIONAL	.00	8,961.00	8,961.00	8,960.88	7,998.00	.00%	N
11-6129.76-001-630000	PARAPROFESSIONAL	.00	6,799.00	6,799.00	6,971.49	8,043.00	.00%	N
11-6129.90-001-630000	ACCELERATED	.00	.00	500.00	472.50	_____.	.00%	N
11-6129.90-041-630000	ACCELERATED	.00	1,375.00	1,375.00	.00	_____.	.00%	N
11-6129.90-101-630000	ACCELERATED	.00	1,375.00	1,375.00	1,200.00	_____.	.00%	N
11-6130.54-041-630000	EMPLOYEE ADULT ED	.00	.00	.00	.00	_____.	.00%	N
11-6130.74-001-630000	EMPLOYEE ADULT ED	.00	.00	.00	.00	_____.	.00%	N
11-6134.31-101-630000	PERSONAL LEAVE	.00	.00	.00	135.00	_____.	.00%	N
11-6134.51-041-630000	PERSONAL LEAVE	.00	.00	.00	75.00	_____.	.00%	N
11-6134.71-001-630000	PERSONAL LEAVE	.00	.00	.00	.00	_____.	.00%	N
11-6141.30-101-630000	SOCIAL	.00	.00	.00	34.81	_____.	.00%	N
11-6141.31-101-630000	SOCIAL	.00	1,193.00	1,193.00	1,059.59	1,191.00	.00%	N
11-6141.31-101-634000	SOCIAL	.00	303.00	303.00	689.80	771.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6141.32-101-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.33-101-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.35-101-630000	SOCIAL	.00	935.00	935.00	867.66	930.00	.00%	N
11-6141.35-101-632000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.35-101-634000	SOCIAL	.00	188.00	188.00	179.48	213.00	.00%	N
11-6141.36-101-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.38-101-632000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.38-101-634000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.39-101-632000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.50-041-630000	SOCIAL	.00	.00	.00	2.21	_____.	.00%	N
11-6141.51-041-630000	SOCIAL	.00	150.00	150.00	166.06	386.00	.00%	N
11-6141.52-041-630000	SOCIAL	.00	262.00	262.00	252.08	226.00	.00%	N
11-6141.53-041-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.54-041-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.55-041-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.56-041-630000	SOCIAL	.00	73.00	73.00	72.50	87.00	.00%	N
11-6141.57-041-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.58-041-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.70-001-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.71-001-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.72-001-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.73-001-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.74-001-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.75-001-630000	SOCIAL	.00	130.00	130.00	128.35	110.00	.00%	N
11-6141.76-001-630000	SOCIAL	.00	73.00	73.00	72.54	87.00	.00%	N
11-6141.77-001-630000	SOCIAL	.00	.00	.00	7.89	_____.	.00%	N
11-6141.78-001-630000	SOCIAL	.00	.00	.00	18.58	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prgr</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
11-6141.79-001-630000	SOCIAL	.00	262.00	262.00	256.84	301.00	.00%	N
11-6141.90-001-630000	SOCIAL	.00	.00	.00	68.96	_____.	.00%	N
11-6141.90-041-630000	SOCIAL	.00	.00	.00	51.58	_____.	.00%	N
11-6141.90-101-630000	SOCIAL	.00	.00	.00	49.67	_____.	.00%	N
11-6142.30-101-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.31-101-630000	GROUP HEALTH & LIFE INS	.00	5,958.00	5,958.00	4,758.82	2,716.00	.00%	N
11-6142.31-101-634000	GROUP HEALTH & LIFE INS	.00	1,353.00	1,353.00	1,357.20	2,709.00	.00%	N
11-6142.35-101-630000	GROUP HEALTH & LIFE INS	.00	7,114.00	7,114.00	4,409.80	8,123.00	.00%	N
11-6142.35-101-632000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.35-101-634000	GROUP HEALTH & LIFE INS	.00	6.00	6.00	5.76	6.00	.00%	N
11-6142.38-101-632000	GROUP HEALTH	.00	.00	.00	.00	_____.	.00%	N
11-6142.38-101-634000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.39-101-632000	HB 3646 GROUP HEALTH	.00	.00	.00	.00	_____.	.00%	N
11-6142.50-041-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.51-041-630000	GROUP HEALTH & LIFE	.00	676.00	676.00	676.42	679.00	.00%	N
11-6142.52-041-630000	GROUP HEALTH & LIFE INS	.00	716.00	716.00	656.59	967.00	.00%	N
11-6142.55-041-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.56-041-630000	GROUP HEALTH & LIFE INS	.00	1,353.00	1,353.00	1,352.88	1,353.00	.00%	N
11-6142.58-041-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.75-001-630000	GROUP HEALTH & LIFE INS	.00	3.00	3.00	2.88	3.00	.00%	N
11-6142.76-001-630000	GROUP HEALTH & LIFE INS	.00	1,353.00	1,353.00	1,352.88	1,353.00	.00%	N
11-6142.78-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-630000	GROUP HEALTH & LIFE INS	.00	716.00	716.00	656.59	1,290.00	.00%	N
11-6143.30-101-630000	FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
11-6143.31-101-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.35-101-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6143.35-101-632000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.35-101-634000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.38-101-632000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.38-101-634000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.39-101-632000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.50-041-630000	FIXED COSTS WORK COMP	.00	.00	.00	.00	_____.	.00%	N
11-6143.52-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.56-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.58-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.70-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.76-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.79-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6144.30-101-630000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.31-101-630000	TRS ON BEHALF	.00	10,930.00	10,930.00	9,466.58	10,205.00	.00%	N
11-6144.31-101-634000	ON BEHALF TRS AND/OR	.00	1,782.00	1,782.00	3,580.54	4,172.00	.00%	N
11-6144.32-101-630000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.33-101-630000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.35-101-630000	TRS ON-BEHALF BENEFIT	.00	5,841.00	5,841.00	5,026.21	5,165.00	.00%	N
11-6144.35-101-632000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.35-101-634000	ON BEHALF TRS AND/OR	.00	1,013.00	1,013.00	1,007.19	1,148.00	.00%	N
11-6144.36-101-630000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.38-101-632000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.38-101-634000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.39-101-632000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.50-041-630000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.51-041-630000	TRS ON-BEHALF BENEFIT	.00	815.00	815.00	823.75	2,000.00	.00%	N
11-6144.52-041-630000	TRS ON-BEHALF BENEFIT	.00	1,214.00	1,214.00	1,097.77	1,019.00	.00%	N

Fnc-Obj.	So-Org-Prog	Description	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6144.53-041-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	.00		.00%	N
11-6144.54-041-630000	ON BEHALF TRS AND/OR		.00	.00	.00	.00		.00%	N
11-6144.55-041-630000	ON BEHALF TRS AND/OR		.00	.00	.00	.00		.00%	N
11-6144.56-041-630000	ON BEHALF TRS AND/OR		.00	530.00	530.00	531.35	627.00	.00%	N
11-6144.57-041-630000	ON BEHALF TRS AND/OR		.00	.00	.00	.00		.00%	N
11-6144.58-041-630000	ON BEHALF TRS AND/OR		.00	.00	.00	.00		.00%	N
11-6144.70-001-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	.00		.00%	N
11-6144.71-001-630000	ON BEHALF TRS AND/OR		.00	.00	.00	.00		.00%	N
11-6144.72-001-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	.00		.00%	N
11-6144.73-001-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	.00		.00%	N
11-6144.74-001-630000	ON BEHALF TRS AND/OR		.00	.00	.00	.00		.00%	N
11-6144.75-001-630000	TRS ON-BEHALF BENEFIT		.00	699.00	699.00	550.93	624.00	.00%	N
11-6144.76-001-630000	ON BEHALF TRS AND/OR		.00	530.00	530.00	531.38	627.00	.00%	N
11-6144.77-001-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	41.50		.00%	N
11-6144.78-001-630000	ON BEHALF TRS AND/OR		.00	.00	.00	99.37		.00%	N
11-6144.79-001-630000	TRS ON BEHALF		.00	1,214.00	1,214.00	1,097.71	1,359.00	.00%	N
11-6144.90-001-630000	ON BEHALF TRS AND/OR		.00	.00	.00	494.47		.00%	N
11-6144.90-041-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	271.81		.00%	N
11-6144.90-101-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	277.55		.00%	N
11-6145.30-101-630000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.31-101-630000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.35-101-630000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.35-101-632000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.35-101-634000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.36-101-630000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.38-101-632000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.38-101-634000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6145.39-101-632000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.50-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.52-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.56-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.58-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.70-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.76-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.79-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.31-101-630000	TEACHER RETIREMENT	.00	3,285.00	3,285.00	3,022.20	2,925.00	.00%	N
11-6146.31-101-634000	TEACHER RETIREMENT	.00	517.00	517.00	1,004.26	1,304.00	.00%	N
11-6146.32-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.33-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.35-101-630000	TEACHER RETIREMENT	.00	1,535.00	1,535.00	1,327.39	1,637.00	.00%	N
11-6146.35-101-632000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.35-101-634000	TEACHER RETIREMENT	.00	266.00	266.00	260.48	302.00	.00%	N
11-6146.36-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.38-101-632000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.38-101-634000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.39-101-632000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.50-041-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.51-041-630000	TEACHER RETIREMENT	.00	254.00	254.00	249.74	707.00	.00%	N
11-6146.52-041-630000	TEACHER RETIREMENT	.00	700.00	700.00	659.05	509.00	.00%	N
11-6146.53-041-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.54-041-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.55-041-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.56-041-630000	TEACHER RETIREMENT	.00	139.00	139.00	140.45	165.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6146.57-041-630000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.58-041-630000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.70-001-630000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-001-630000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.72-001-630000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.73-001-630000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.75-001-630000		TEACHER RETIREMENT	.00	184.00	184.00	331.77	164.00	.00%	N
11-6146.76-001-630000		TEACHER RETIREMENT	.00	139.00	139.00	140.59	165.00	.00%	N
11-6146.77-001-630000		TEACHER RETIREMENT	.00	.00	.00	11.00	_____.	.00%	N
11-6146.78-001-630000		TEACHER RETIREMENT	.00	.00	.00	26.38	_____.	.00%	N
11-6146.79-001-630000		TEACHER RETIREMENT	.00	700.00	700.00	660.94	679.00	.00%	N
11-6146.90-001-630000		TEACHER RETIREMENT	.00	.00	.00	125.97	_____.	.00%	N
11-6146.90-041-630000		TEACHER RETIREMENT	.00	.00	.00	71.68	_____.	.00%	N
11-6146.90-101-630000		TEACHER RETIREMENT	.00	.00	.00	73.36	_____.	.00%	N
11-6149.30-101-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.31-101-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.35-101-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.35-101-632000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.35-101-634000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.38-101-632000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.38-101-634000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.39-101-632000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.52-041-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.56-041-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.58-041-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.76-001-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.79-001-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
	61XX Totals	.00	404,660.00	395,535.00	404,552.55	421,623.00	.00%	
11-6219.35-101-630000	DMAC CONTRACT	.00	700.00	700.00	.00	_____.	.00%	N
11-6219.36-101-630000	CONTRACTED SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6219.37-101-630000	NON-EMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00%	N
11-6219.39-101-630000	PARENT NOTIFICATION	.00	.00	.00	.00	_____.	.00%	N
11-6219.51-041-630000	CONTRACTED SERVICES	.00	.00	2,050.00	2,050.00	_____.	.00%	N
11-6219.52-041-630000	DMAC CONTRACT	.00	.00	.00	.00	_____.	.00%	N
11-6219.59-041-630000	NON-EMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00%	N
11-6219.79-001-630000	CONTRACTED SERVICES	.00	.00	2,075.00	2,075.00	_____.	.00%	N
11-6219.79-101-630000	PROFESSIONAL SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6219.80-001-630000	DMAC CONTRACT	.00	.00	.00	.00	_____.	.00%	N
11-6239.30-101-630000	CURRICULUM DEVELOPER	.00	.00	.00	175.00	_____.	.00%	N
11-6239.31-101-630000	EAS	.00	.00	.00	500.00	_____.	.00%	N
11-6239.32-101-630000	CORE CURRICULUM	.00	.00	.00	.00	_____.	.00%	N
11-6239.33-101-630000	EARLY CHILDHOOD COOP	.00	.00	.00	.00	2,500.00	.00%	N
11-6239.50-041-630000	CURRICULUM DEVELOPER	.00	.00	.00	.00	_____.	.00%	N
11-6239.51-041-630000	EAS	.00	.00	.00	.00	_____.	.00%	N
11-6239.80-001-600000	CURRICULUM DEVLOPER	.00	.00	.00	.00	_____.	.00%	N
11-6239.81-001-630000	EAS	.00	.00	.00	.00	_____.	.00%	N
11-6249.30-101-630000	CURRICULUM DEVELOPER	.00	.00	.00	.00	_____.	.00%	N
11-6249.31-101-630000	TECH SUPPORT	.00	.00	.00	.00	_____.	.00%	N
11-6249.32-101-630000	TECH SUPPORT	.00	.00	.00	.00	_____.	.00%	N
11-6249.50-041-630000	TECH SUPPORT	.00	.00	.00	.00	_____.	.00%	N
11-6249.52-041-630000	TECH SUPPORT	.00	.00	.00	.00	_____.	.00%	N
11-6249.77-001-630000	CREDIT RECOVERY	.00	7,000.00	7,000.00	4,453.00	4,300.00	.00%	N
11-6249.78-001-630000	CONTRACTED SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6249.79-001-630000	TECH SUPPORT	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6249.80-001-630000	CURRICULUM DEVELOPER	.00	.00	.00	.00	_____.	.00%	N
11-6299.30-101-630000	TRAHC	.00	.00	.00	.00	_____.	.00%	N
11-6299.51-041-630000	TRAHC	.00	.00	.00	.00	_____.	.00%	N
11-6299.79-001-630000	TRAHC	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	7,700.00	11,825.00	9,253.00	6,800.00	.00%	
11-6395.31-101-630000	PK-3-4 CURR SUPPLIES	.00	1,461.00	6,386.00	1,433.34	_____.	.00%	N
11-6395.35-101-630000	DYSLEXIA ASSESSMENT &	.00	.00	.00	.00	200.00	.00%	N
11-6395.37-101-630000	SUMMER SCHOOL	.00	.00	.00	.00	_____.	.00%	N
11-6395.38-101-630000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.50-041-630000	5-8 CURR SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.51-041-630000	SUMMER SCHOOL	.00	.00	.00	.00	_____.	.00%	N
11-6395.52-041-630000	DYSLEXIA ASSESSMENT &	.00	.00	.00	.00	_____.	.00%	N
11-6395.70-001-630000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.73-001-630000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.74-001-630000	PRS SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.75-001-630000	SUMMER SCHOOL	.00	.00	.00	.00	_____.	.00%	N
11-6395.76-001-630000	DYSLEXIA MATERIALS	.00	.00	.00	.00	_____.	.00%	N
11-6395.79-001-630000	9-12 CURR SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	1,461.00	6,386.00	1,433.34	200.00	.00%	
11-6639.30-101-630000	SOFTWARE/COMPUTERS	.00	.00	.00	.00	_____.	.00%	N
11-6639.50-041-630000	SOFTWARE/COMPUTERS	.00	.00	.00	.00	_____.	.00%	N
11-6639.70-001-630000	SOFTWARE/COMPUTERS	.00	.00	.00	.00	_____.	.00%	N
11-6649.70-001-630000	CREDIT RECOVERY	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	413,821.00	413,746.00	415,238.89	428,623.00	.00%	
12-6129.79-001-630000	LIBRARY AIDE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
12-6239.30-101-630000	LIBRARY COOP	.00	.00	.00	.00	_____.	.00%	N
12-6239.50-041-630000	LIBRARY COOP	.00	.00	.00	.00	_____.	.00%	N
12-6239.79-001-630000	LIBRARY COOP	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 12 Totals	.00	.00	.00	.00	_____.	.00%	
13-6219.31-101-630000	SHARON WELLS	.00	.00	.00	.00	_____.	.00%	N
13-6219.32-101-630000	PEARLIZED MATH K & 1	.00	.00	.00	.00	_____.	.00%	N
13-6219.51-041-630000	STAFF DELVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
13-6219.52-041-630000	SHARON WELLS	.00	.00	.00	.00	_____.	.00%	N
13-6219.71-001-630000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
13-6219.73-001-630000	MATH TRAINING	.00	.00	.00	.00	_____.	.00%	N
13-6239.30-101-630000	NCLB/ESEA COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.33-101-630000	DIGITAL MEDIA COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.34-101-630000	CONT IMPROVEMENT PLAN	.00	.00	.00	.00	_____.	.00%	N
13-6239.35-101-630000	ESL COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.50-041-630000	NCLB/ESEA COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.54-041-630000	CONT IMPROVEMENT PLAN	.00	.00	.00	.00	_____.	.00%	N
13-6239.55-041-630000	ESL COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.56-041-630000	DIGITAL MEDIA COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.70-001-630000	NCLB/ESEA COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.71-001-600000	ESL COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.74-001-630000	CONT IMPROVEMENT PLAN	.00	.00	.00	.00	_____.	.00%	N
13-6239.80-001-630000	CONT IMPROVEMENT PLAN	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
13-6395.30-101-630000	STAFF DEVELOP SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
13-6395.50-041-630000	STAFF DEVELOP SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
13-6395.79-001-630000	STAFF DEVELOP SUPPLIES	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
63XX Totals		.00	.00	.00	.00	_____.	.00%	
13-6411.31-101-630000	TRAVEL-CURR DIR	.00	.00	.00	.00	_____.	.00%	N
13-6411.33-101-630000	DYSLEXIA TRAVEL	.00	.00	.00	.00	_____.	.00%	N
13-6411.51-041-630000	TRAVEL DIRECTOR	.00	.00	.00	.00	_____.	.00%	N
13-6411.52-041-630000	TRAVEL & SUBSIST-	.00	.00	.00	.00	_____.	.00%	N
13-6411.53-041-630000	DYSLEXIA TRAINING	.00	.00	.00	.00	_____.	.00%	N
13-6411.74-001-622000	HEALTH OCC TEACHER	.00	.00	.00	.00	_____.	.00%	N
13-6411.77-001-630000	TRAVEL & SUBSIST-	.00	.00	.00	.00	_____.	.00%	N
13-6411.78-001-630000	TRAVEL DIRECTOR	.00	.00	.00	.00	_____.	.00%	N
13-6497.30-101-630000	FEES & DUES-ELEM	.00	.00	.00	.00	_____.	.00%	N
13-6497.50-041-630000	FEES & DUES-MS	.00	.00	.00	.00	_____.	.00%	N
13-6497.79-001-630000	FEES & DUES-HS	.00	.00	.00	.00	_____.	.00%	N
64XX Totals		.00	.00	.00	.00	_____.	.00%	
Function 13 Totals		.00	.00	.00	.00	_____.	.00%	
34-6129.90-999-630000	BUSDRIVER/ACCELERATED	.00	1,300.00	1,300.00	1,443.90	1,500.00	.00%	N
34-6141.81-999-630000	SOCIAL	.00	.00	.00	.00	20.00	.00%	N
34-6141.90-999-630000	SOCIAL	.00	.00	.00	19.33	_____.	.00%	N
34-6144.81-999-630000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	30.00	.00%	N
34-6144.90-999-630000	ON BEHALF TRS AND/OR	.00	.00	.00	112.62	_____.	.00%	N
34-6146.81-999-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
34-6146.90-999-630000	TEACHER RETIREMENT	.00	.00	.00	29.61	_____.	.00%	N
61XX Totals		.00	1,300.00	1,300.00	1,605.46	1,550.00	.00%	
34-6311.79-001-630000	PRS MILEAGE	.00	.00	75.00	64.05	75.00	.00%	N
63XX Totals		.00	.00	75.00	64.05	75.00	.00%	
Function 34 Totals		.00	1,300.00	1,375.00	1,669.51	1,625.00	.00%	
Expenditure Totals		.00	415,121.00	415,121.00	416,908.40	430,248.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-7915.00-999-600000	OP TRANSFER IN F199 52%	.00	390,550.00	390,550.00	.00	402,265.00	.00%	N
	79XX Totals	.00	390,550.00	390,550.00	.00	402,265.00	.00%	
	Other Resources Totals	.00	390,550.00	390,550.00	.00	402,265.00	.00%	
Fund 173 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	24,571.00	24,571.00	25,010.73	27,983.00	.00%	
	Expenditures	.00	415,121.00	415,121.00	416,908.40	430,248.00	.00%	
	Other Resources	.00	390,550.00	390,550.00	.00	402,265.00	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5831.00-000-600000	TRS ON BEHALF	.00	2,128.00	2,128.00	2,219.60	2,398.00	.00%	N
	58XX Totals	.00	2,128.00	2,128.00	2,219.60	2,398.00	.00%	
	Revenue Totals	.00	2,128.00	2,128.00	2,219.60	2,398.00	.00%	
11-6112.52-041-621000	SUBS FOR	.00	1,999.00	1,999.00	.00	390.00	.00%	N
11-6112.72-001-621000	SUBS FOR	.00	.00	.00	.00	_____.	.00%	N
11-6118.30-101-621000	SUPPORT PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
11-6118.33-101-621000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6118.50-041-621000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6118.53-041-621000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6118.73-001-621000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6118.79-001-621000	EXTRA DUTY PAY-	.00	.00	.00	.00	_____.	.00%	N
11-6119.30-101-621000	TEACHER SALARY	.00	.00	.00	738.99	10,630.00	.00%	N
11-6119.31-101-621000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.50-041-621000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.51-001-621000	TEACHERS/OTHER PROF'L	.00	.00	.00	738.99	10,630.00	.00%	N
11-6119.70-001-621000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.71-001-621000	TEACHERS/OTHER PROF'L	.00	30,630.00	30,630.00	29,481.39	10,630.00	.00%	N
11-6141.30-101-621000	SOCIAL	.00	.00	.00	8.58	127.00	.00%	N
11-6141.31-101-621000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.33-101-621000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.50-041-621000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.51-001-621000	SOCIAL	.00	.00	.00	8.58	127.00	.00%	N
11-6141.52-041-621000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.53-041-621000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.70-001-621000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.71-001-621000	SOCIAL	.00	358.00	358.00	358.14	127.00	.00%	N
11-6141.79-001-621000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6142.30-101-621000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	676.00	.00%	N
11-6142.31-101-621000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.50-041-621000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.51-001-621000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	676.00	.00%	N
11-6142.70-001-621000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.71-001-621000	GROUP HEALTH & LIFE INS	.00	1,935.00	1,935.00	1,934.77	676.00	.00%	N
11-6142.79-001-621000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6144.30-101-621000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	799.00	.00%	N
11-6144.31-101-621000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.33-101-621000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.50-041-621000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.51-001-621000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	799.00	.00%	N
11-6144.70-001-621000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.71-001-621000	ON BEHALF TRS AND/OR	.00	2,128.00	2,128.00	2,219.60	799.00	.00%	N
11-6144.79-001-621000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-621000	TEACHER RETIREMENT	.00	.00	.00	4.07	238.00	.00%	N
11-6146.31-101-621000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.33-101-621000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.50-041-621000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.51-001-621000	TEACHER RETIREMENT	.00	.00	.00	4.07	238.00	.00%	N
11-6146.70-001-621000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.71-001-621000	TEACHER RETIREMENT	.00	844.00	844.00	760.64	238.00	.00%	N
11-6146.79-001-621000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	37,894.00	37,894.00	36,257.82	37,800.00	.00%	
11-6395.30-101-621000	G/T ELEM SUPPLIES	.00	2,000.00	2,000.00	419.00	_____.	.00%	N
11-6395.50-041-621000	G/T MS SUPPLIES	.00	2,000.00	2,000.00	404.27	_____.	.00%	N
11-6395.70-001-621000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6395.77-001-621000	G/T HS SUPPLIES	.00	2,000.00	2,000.00	1,061.75	_____.	.00%	N
	63XX Totals	.00	6,000.00	6,000.00	1,885.02	_____.	.00%	
11-6412.30-101-621000	LODGING,MEALS,FEES	.00	2,000.00	2,000.00	1,039.68	_____.	.00%	N
11-6412.50-041-621000	LODGING,MEALS,FEES MS	.00	2,000.00	2,000.00	2,000.00	_____.	.00%	N
11-6412.79-001-621000	G/T HS TRAVEL	.00	2,000.00	2,000.00	2,000.00	_____.	.00%	N
	64XX Totals	.00	6,000.00	6,000.00	5,039.68	_____.	.00%	
	Function 11 Totals	.00	49,894.00	49,894.00	43,182.52	37,800.00	.00%	
13-6239.30-101-621000	G/T CONTRACT	.00	.00	.00	.00	_____.	.00%	N
13-6239.50-041-621000	G/T CONTRACT	.00	.00	.00	.00	_____.	.00%	N
13-6239.79-001-621000	G/T CONTRACT	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 13 Totals	.00	.00	.00	.00	_____.	.00%	
31-6339.30-101-621000	TESTING MATERIALS	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 31 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	49,894.00	49,894.00	43,182.52	37,800.00	.00%	
00-7915.00-999-600000	OP TRANSFERS IN F-199	.00	47,766.00	47,766.00	.00	35,402.00	.00%	N
	79XX Totals	.00	47,766.00	47,766.00	.00	35,402.00	.00%	
	Other Resources Totals	.00	47,766.00	47,766.00	.00	35,402.00	.00%	
Fund 174 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	2,128.00	2,128.00	2,219.60	2,398.00	.00%	
	Expenditures	.00	49,894.00	49,894.00	43,182.52	37,800.00	.00%	
	Other Resources	.00	47,766.00	47,766.00	.00	35,402.00	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5729.00-000-600000	ATHLETIC BOOSTER CLUB	.00	.00	.00	.00	_____.	.00%	N
	57XX Totals	.00	.00	.00	.00	_____.	.00%	
00-5831.00-000-600000	TRS ON-BEHALF BENEFIT	.00	10,402.00	10,402.00	12,320.49	9,411.00	.00%	N
	58XX Totals	.00	10,402.00	10,402.00	12,320.49	9,411.00	.00%	
	Revenue Totals	.00	10,402.00	10,402.00	12,320.49	9,411.00	.00%	
11-6112.50-041-611000	SUBS FOR COACHES	.00	.00	.00	.00	_____.	.00%	N
11-6112.79-001-611000	SUBS FOR COACHES	.00	.00	.00	57.00	100.00	.00%	N
11-6119.78-001-611000	ATHLETIC DIRECTOR	.00	44,250.00	60,250.00	56,618.96	34,060.00	.00%	N
11-6121.50-041-691000	SUPPORT PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
11-6134.50-041-611000	PERSONAL LEAVE	.00	.00	.00	.00	_____.	.00%	N
11-6134.79-001-611000	PERSONAL LEAVE	.00	.00	.00	75.00	_____.	.00%	N
11-6141.50-041-691000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.78-001-611000	SOCIAL	.00	630.00	630.00	804.84	482.00	.00%	N
11-6141.79-001-611000	SOCIAL	.00	.00	.00	1.84	_____.	.00%	N
11-6142.50-041-691000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.78-001-611000	GROUP HEALTH & LIFE INS	.00	1,752.00	1,752.00	2,132.31	1,536.00	.00%	N
11-6143.50-041-691000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6144.50-041-691000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.78-001-611000	TRS ON-BEHALF BENEFIT	.00	2,507.00	2,507.00	3,692.41	1,690.00	.00%	N
11-6145.50-041-691000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.50-041-691000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.78-001-611000	TRS STATE MINIMUM	.00	1,733.00	1,733.00	1,747.81	1,550.00	.00%	N
11-6149.50-041-691000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	50,872.00	66,872.00	65,130.17	39,418.00	.00%	
	Function 11 Totals	.00	50,872.00	66,872.00	65,130.17	39,418.00	.00%	
36-6118.30-101-691000	GATE WORKERS-	.00	150.00	150.00	180.00	180.00	.00%	N
36-6118.51-041-691000	GATE WORKERS-	.00	.00	.00	275.00	275.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org</u>	<u>Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6118.79-001-691000			GATE WORKERS-	.00	.00	.00	130.00	130.00	.00%	N
36-6119.56-041-691000			COACHING SUPPLEMENTS	.00	5,165.00	5,165.00	4,737.32	14,436.00	.00%	N
36-6119.59-041-691000			EXTRA COACHING STIPEND	.00	19,700.00	19,700.00	17,765.92	22,800.00	.00%	N
36-6119.77-001-691000			COACHING SUPPLEMENTS	.00	63,800.00	63,800.00	59,057.15	36,438.00	.00%	N
36-6119.78-001-691000			ATHLETIC DIRECTOR	.00	.00	.00	3,261.10	19,567.00	.00%	N
36-6119.79-001-691000			COACHING SUPPLEMENTS	.00	43,141.00	43,141.00	44,388.88	38,702.00	.00%	N
36-6121.30-101-691000			GATE WORKERS-SUPPORT	.00	150.00	150.00	.00	150.00	.00%	N
36-6121.51-041-691000			GATE WORKERS-SUPPORT	.00	1,200.00	1,200.00	1,176.00	1,200.00	.00%	N
36-6121.79-001-691000			GATE WORKERS-SUPPORT	.00	117.00	117.00	155.00	155.00	.00%	N
36-6141.30-101-691000			SOCIAL	.00	.00	.00	2.35	200.00	.00%	N
36-6141.51-041-691000			SOCIAL	.00	.00	.00	19.48	20.00	.00%	N
36-6141.56-041-691000			SOCIAL	.00	74.00	74.00	67.32	205.00	.00%	N
36-6141.59-041-691000			SOCIAL	.00	282.00	282.00	254.76	328.00	.00%	N
36-6141.77-001-691000			SOCIAL	.00	883.00	883.00	779.45	501.00	.00%	N
36-6141.78-001-691000			SOCIAL	.00	.00	.00	46.04	277.00	.00%	N
36-6141.79-001-691000			SOCIAL	.00	600.00	600.00	617.60	540.00	.00%	N
36-6142.56-041-691000			GROUP HEALTH & LIFE INS	.00	124.00	124.00	124.08	252.00	.00%	N
36-6142.59-041-691000			GROUP HEALTH & LIFE INS	.00	.00	.00	.44	_____	.00%	N
36-6142.77-001-691000			GROUP HEALTH & LIFE INS	.00	.00	.00	.00	236.00	.00%	N
36-6142.78-001-691000			GROUP HEALTH & LIFE INS	.00	.00	.00	147.06	882.00	.00%	N
36-6142.79-001-691000			GROUP HEALTH & LIFE INS	.00	2,009.00	2,009.00	1,891.29	1,092.00	.00%	N
36-6143.78-001-691000			WORKERS COMPENSATION	.00	.00	.00	.00	_____	.00%	N
36-6144.30-101-691000			TRS ON-BEHALF BENEFIT	.00	.00	.00	11.96	_____	.00%	N
36-6144.51-041-691000			TRS ON-BEHALF BENEFIT	.00	.00	.00	112.37	_____	.00%	N
36-6144.56-041-691000			TRS ON-BEHALF BENEFIT	.00	325.00	325.00	320.11	853.00	.00%	N
36-6144.59-041-691000			ON BEHALF TRS AND/OR	.00	1,232.00	1,232.00	1,229.02	1,443.00	.00%	N
36-6144.77-001-691000			TRS ON-BEHALF BENEFIT	.00	3,818.00	3,818.00	3,855.98	2,147.00	.00%	N

Fnc-Obj.	So-Org-Prog	Description	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
36-6144.78-001-691000		ON BEHALF TRS AND/OR	.00	.00	.00	174.92	971.00	.00%	N
36-6144.79-001-691000		TRS ON-BEHALF BENEFIT	.00	2,519.00	2,519.00	2,923.72	2,307.00	.00%	N
36-6145.78-001-691000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
36-6146.30-101-691000		TEACHER RETIREMENT	.00	.00	.00	5.76	6.00	.00%	N
36-6146.51-041-691000		TEACHER RETIREMENT	.00	.00	.00	29.71	28.00	.00%	N
36-6146.56-041-691000		TRS STATE MINIMUM	.00	179.00	179.00	114.71	351.00	.00%	N
36-6146.59-041-691000		TRS STATE MINIMUM	.00	442.00	442.00	435.57	394.00	.00%	N
36-6146.77-001-691000		TRS STATE MINIMUM	.00	1,254.00	1,254.00	1,401.48	651.00	.00%	N
36-6146.78-001-691000		TEACHER RETIREMENT	.00	.00	.00	128.78	891.00	.00%	N
36-6146.79-001-691000		TRS STATE MINIMUM	.00	1,641.00	1,641.00	1,371.51	1,210.00	.00%	N
36-6149.78-001-691000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
		61XX Totals	.00	148,805.00	148,805.00	147,191.84	149,818.00	.00%	
36-6219.19-001-691000		FOOTBALL GAME PARKING	.00	800.00	800.00	707.13	800.00	.00%	N
36-6219.20-001-691000		PRESS BOX/CHAINS	.00	.00	.00	.00	_____.	.00%	N
36-6219.23-001-691000		PHYSICAL SERVICES	.00	.00	.00	1,599.00	_____.	.00%	N
36-6219.79-001-691000		LIFENET STANDBY	.00	2,390.00	2,390.00	2,835.00	2,900.00	.00%	N
36-6249.13-001-691000		EQUIPMENT REPAIRS	.00	5,000.00	5,000.00	5,331.34	5,000.00	.00%	N
36-6294.18-001-691000		ATHLETIC OFFICIALS	.00	18,000.00	21,000.00	18,093.63	18,500.00	.00%	N
		62XX Totals	.00	26,190.00	29,190.00	28,566.10	27,200.00	.00%	
36-6319.01-001-691000		FILM SUPPLIES	.00	500.00	500.00	5,751.49	500.00	.00%	N
36-6391.79-001-691000		FOOTBALL UNIFORMS	.00	.00	.00	8,817.39	_____.	.00%	N
36-6395.00-001-691000		HS FOOTBALL	.00	12,500.00	30,000.00	12,654.05	12,500.00	.00%	N
36-6395.01-041-691000		MS FOOTBALL	.00	2,000.00	2,000.00	2,502.50	2,000.00	.00%	N
36-6395.02-001-691000		HS BOYS BASKETBALL	.00	3,000.00	3,000.00	4,454.89	3,000.00	.00%	N
36-6395.03-041-691000		MS BOYS BASKETBALL	.00	300.00	300.00	200.00	1,050.00	.00%	N
36-6395.04-041-691000		MS VOLLEYBALL	.00	300.00	300.00	325.00	600.00	.00%	N
36-6395.05-001-691000		HS GIRLS BASKETBALL	.00	3,000.00	3,000.00	3,400.80	3,000.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prpg</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
36-6395.06-001-691000	HS BOYS TRACK	.00	3,000.00	3,000.00	2,771.41	5,500.00	.00%	N
36-6395.07-001-691000	HS GIRLS TRACK	.00	3,000.00	3,000.00	2,944.68	3,000.00	.00%	N
36-6395.08-001-691000	BASEBALL	.00	3,000.00	3,000.00	3,149.49	3,000.00	.00%	N
36-6395.09-001-691000	HS VOLLEYBALL	.00	3,000.00	3,000.00	3,955.00	3,000.00	.00%	N
36-6395.10-001-691000	CROSS COUNTRY	.00	500.00	500.00	500.00	1,000.00	.00%	N
36-6395.11-001-691000	HS GOLF	.00	1,000.00	1,000.00	1,012.02	1,000.00	.00%	N
36-6395.12-001-691000	MEDICAL & FIRST AID	.00	3,500.00	3,500.00	3,793.85	3,500.00	.00%	N
36-6395.13-001-691000	LAUNDRY CARTS	.00	.00	.00	.00	1,200.00	.00%	N
36-6395.14-001-691000	HS TENNIS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
36-6395.15-001-691000	HS SOFTBALL	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
36-6395.16-001-691000	DETERGENT	.00	800.00	800.00	2,075.35	800.00	.00%	N
36-6395.18-041-691000	MS GIRLS BASKETBALL	.00	300.00	300.00	325.00	1,050.00	.00%	N
36-6395.19-041-691000	MS GIRLS TRACK	.00	300.00	300.00	300.00	600.00	.00%	N
36-6395.20-041-691000	MS BOYS TRACK	.00	300.00	300.00	200.00	600.00	.00%	N
36-6395.70-001-691000	POWERLIFTING	.00	1,000.00	1,000.00	980.54	1,500.00	.00%	N
	63XX Totals	.00	45,300.00	62,800.00	64,113.46	52,400.00	.00%	
36-6412.15-001-691000	FOOD, SOFTBALL	.00	1,170.00	1,170.00	852.00	1,170.00	.00%	N
36-6412.15-041-691000	FOOD 041 FOOTBALL	.00	1,170.00	1,170.00	1,170.00	1,170.00	.00%	N
36-6412.16-001-691000	FOOD 001 FOOTBALL	.00	2,920.00	2,920.00	3,003.89	3,220.00	.00%	N
36-6412.17-001-691000	FOOD 001 BOYS	.00	1,170.00	1,170.00	1,170.00	1,170.00	.00%	N
36-6412.17-041-691000	FOOD 041 BOYS	.00	585.00	585.00	585.00	585.00	.00%	N
36-6412.18-001-691000	FOOD, BOYS TRACK	.00	2,335.00	2,335.00	3,082.94	2,335.00	.00%	N
36-6412.18-041-691000	FOOD 041 TRACK	.00	1,460.00	1,460.00	1,460.00	2,000.00	.00%	N
36-6412.19-001-691000	FOOD, BASEBALL	.00	1,460.00	1,460.00	1,077.28	1,460.00	.00%	N
36-6412.20-001-691000	FOOD 001 VOLLEYBALL	.00	1,170.00	1,170.00	1,217.79	1,170.00	.00%	N
36-6412.20-041-691000	FOOD 041 VOLLEYBALL	.00	585.00	585.00	474.54	585.00	.00%	N
36-6412.21-001-691000	FOOD 001 GIRLS	.00	1,170.00	1,170.00	1,143.16	1,170.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6412.21-041-691000		FOOD 041 GIRLS	.00	585.00	585.00	565.21	585.00	.00%	N
36-6412.22-001-691000		FOOD, GIRLS TRACK	.00	1,170.00	1,170.00	1,164.46	1,170.00	.00%	N
36-6412.23-001-691000		FOOD GOLF	.00	350.00	350.00	.00	350.00	.00%	N
36-6412.24-001-691000		FOOD CROSS COUNTRY	.00	585.00	585.00	581.65	585.00	.00%	N
36-6412.25-001-691000		FOOD, TENNIS	.00	585.00	585.00	342.90	585.00	.00%	N
36-6412.99-001-691000		PLAY-OFF/FAC USAGE	.00	5,000.00	5,000.00	5,726.59	6,500.00	.00%	N
36-6429.00-001-691000		STUDENT INSURANCE	.00	10,800.00	10,800.00	8,908.92	10,800.00	.00%	N
36-6497.01-001-691000		COACHES CLINICS & DUES	.00	2,000.00	2,000.00	2,378.20	3,000.00	.00%	N
36-6497.02-001-691000		ENTRY FEES	.00	8,000.00	8,000.00	8,280.48	8,000.00	.00%	N
36-6497.19-001-691000		18AA DIST DUES &	.00	1,775.00	1,775.00	1,930.00	1,775.00	.00%	N
36-6499.01-001-691000		ATHLETIC AWARDS &	.00	5,000.00	5,000.00	5,060.00	6,000.00	.00%	N
36-6499.15-001-691000		POSTAGE & GATE TICKETS	.00	750.00	750.00	793.97	750.00	.00%	N
36-6499.17-001-691000		COACHES CLOTHING	.00	3,000.00	3,000.00	3,864.26	3,500.00	.00%	N
		64XX Totals	.00	54,795.00	54,795.00	54,833.24	59,635.00	.00%	
36-6629.79-001-691000		BLDG PURCH, CONSTR,	.00	.00	.00	.00	_____.	.00%	N
36-6631.79-001-691000		VEHICLES	.00	.00	.00	.00	_____.	.00%	N
36-6649.01-001-691000		ATHLETIC EQUIPMENT	.00	5,000.00	5,000.00	5,102.53	5,000.00	.00%	N
36-6649.77-001-691000		PLATFORMS WEIGHT	.00	.00	.00	.00	6,000.00	.00%	N
36-6649.78-001-691000		BASKETBALL GUN	.00	.00	.00	.00	6,000.00	.00%	N
36-6649.79-001-691000		TRACK PITS & HIGH JUMP	.00	.00	.00	.00	12,000.00	.00%	N
		66XX Totals	.00	5,000.00	5,000.00	5,102.53	29,000.00	.00%	
		Function 36 Totals	.00	280,090.00	300,590.00	299,807.17	318,053.00	.00%	
52-6216.19-001-699000		POLICE SECURITY	.00	5,000.00	5,000.00	1,710.00	5,000.00	.00%	N
		62XX Totals	.00	5,000.00	5,000.00	1,710.00	5,000.00	.00%	
		Function 52 Totals	.00	5,000.00	5,000.00	1,710.00	5,000.00	.00%	
		Expenditure Totals	.00	335,962.00	372,462.00	366,647.34	362,471.00	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-7915.00-999-600000	OPERATING TRANSFERS	.00	325,560.00	325,560.00	.00	353,060.00	.00%	N
	79XX Totals	.00	325,560.00	325,560.00	.00	353,060.00	.00%	
	Other Resources Totals	.00	325,560.00	325,560.00	.00	353,060.00	.00%	
Fund 183 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	10,402.00	10,402.00	12,320.49	9,411.00	.00%	
	Expenditures	.00	335,962.00	372,462.00	366,647.34	362,471.00	.00%	
	Other Resources	.00	325,560.00	325,560.00	.00	353,060.00	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5749.00-999-600000	MISC REV FM SALE	.00	.00	.00	.00	_____.	.00%	N
	57XX Totals	.00	.00	.00	.00	_____.	.00%	
00-5831.00-000-600000	TRS ON BEHALF	.00	9,357.00	9,357.00	9,061.09	7,993.00	.00%	N
	58XX Totals	.00	9,357.00	9,357.00	9,061.09	7,993.00	.00%	
	Revenue Totals	.00	9,357.00	9,357.00	9,061.09	7,993.00	.00%	
11-6112.50-041-611000	SUBS FOR BAND	.00	1,000.00	1,000.00	937.00	1,000.00	.00%	N
11-6112.79-001-611000	SUBS FOR BAND	.00	750.00	750.00	285.00	750.00	.00%	N
11-6119.50-041-611000	MS BAND DIRECTORS	.00	63,640.00	63,640.00	61,403.26	64,800.00	.00%	N
11-6119.51-041-611000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.77-001-611000	HEAD BAND DIRECTOR	.00	46,818.00	46,818.00	46,818.00	47,754.00	.00%	N
11-6119.78-001-611000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.79-001-611000	HS BAND DIRECTORS	.00	15,520.00	15,520.00	14,212.25	15,790.00	.00%	N
11-6121.79-001-611000	COLOR GUARD DIRECTOR	.00	.00	.00	.00	_____.	.00%	N
11-6134.50-041-611000	PERSONAL LEAVE	.00	.00	.00	.00	_____.	.00%	N
11-6134.79-001-611000	PERSONAL LEAVE	.00	.00	.00	142.50	_____.	.00%	N
11-6141.50-041-611000	SOCIAL	.00	909.00	909.00	865.02	900.00	.00%	N
11-6141.51-041-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.77-001-611000	SOCIAL	.00	620.00	620.00	619.52	633.00	.00%	N
11-6141.78-001-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.79-001-611000	SOCIAL	.00	225.00	225.00	212.20	229.00	.00%	N
11-6142.50-041-611000	GROUP HEALTH	.00	3,781.00	3,781.00	2,520.84	3,781.00	.00%	N
11-6142.51-041-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.77-001-611000	GROUP HEALTH	.00	2,029.00	2,029.00	2,029.32	2,029.00	.00%	N
11-6142.78-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-611000	GROUP HEALTH & LIFE INS	.00	1,263.00	1,263.00	2.42	1,263.00	.00%	N
11-6144.50-041-611000	TRS ON BEHALF	.00	3,687.00	3,687.00	3,519.15	3,913.00	.00%	N
11-6144.51-041-611000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6144.77-001-611000	TRS ON BEHALF	.00	2,805.00	2,805.00	2,804.64	2,814.00	.00%	N
11-6144.78-001-611000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
11-6144.79-001-611000	TRS ON BEHALF	.00	855.00	855.00	773.25	754.00	.00%	N
11-6146.50-041-611000	TRS STATE MINIMUM	.00	2,434.00	2,434.00	2,409.82	2,262.00	.00%	N
11-6146.51-041-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.77-001-611000	TRS STATE MINIMUM	.00	1,620.00	1,620.00	1,620.12	1,689.00	.00%	N
11-6146.78-001-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.79-001-611000	TRS STATE MINIMUM	.00	626.00	626.00	593.61	740.00	.00%	N
	61XX Totals	.00	148,582.00	148,582.00	141,767.92	151,101.00	.00%	
11-6219.70-001-611000	PROFESSIONAL SERVICES	.00	.00	.00	2,364.32	_____.	.00%	N
	62XX Totals	.00	.00	.00	2,364.32	_____.	.00%	
11-6649.29-001-611000	INSTRUMENTS-HS NEW &	.00	8,000.00	8,000.00	12,700.52	10,000.00	.00%	N
11-6649.29-041-611000	INSTRUMENTS-MS NEW &	.00	7,100.00	7,100.00	420.00	9,100.00	.00%	N
	66XX Totals	.00	15,100.00	15,100.00	13,120.52	19,100.00	.00%	
	Function 11 Totals	.00	163,682.00	163,682.00	157,252.76	170,201.00	.00%	
36-6119.52-041-699000	MS BAND DIRECTORS	.00	14,684.00	14,684.00	14,615.70	14,777.00	.00%	N
36-6119.77-001-699000	HEAD BAND DIRECTOR	.00	15,606.00	15,606.00	15,606.00	15,918.00	.00%	N
36-6119.79-001-699000	HS BAND DIRECTOR	.00	4,105.00	4,105.00	4,105.27	4,126.00	.00%	N
36-6129.79-001-699000	PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
36-6141.52-041-699000	SOCIAL	.00	210.00	210.00	203.13	206.00	.00%	N
36-6141.77-001-699000	SOCIAL	.00	207.00	207.00	206.54	211.00	.00%	N
36-6141.79-001-699000	SOCIAL	.00	60.00	60.00	59.48	60.00	.00%	N
36-6142.52-041-699000	GROUP HEALTH	.00	277.00	277.00	187.56	278.00	.00%	N
36-6142.77-001-699000	GROUP HEALTH	.00	676.00	676.00	676.44	676.00	.00%	N
36-6142.79-001-699000	GROUP HEALTH & LIFE INS	.00	90.00	90.00	.22	90.00	.00%	N
36-6144.52-041-699000	TRS ON BEHALF	.00	849.00	849.00	821.02	884.00	.00%	N
36-6144.77-001-699000	TRS ON BEHALF	.00	935.00	935.00	934.92	938.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6144.79-001-699000	TRS ON BEHALF	.00	226.00	226.00	208.11	197.00	.00%	N
36-6146.52-041-699000	TRS STATE MINIMUM	.00	563.00	563.00	590.76	524.00	.00%	N
36-6146.77-001-699000	TRS STATE MINIMUM	.00	540.00	540.00	540.00	563.00	.00%	N
36-6146.79-001-699000	TRS STATE MINIMUM	.00	166.00	166.00	187.60	193.00	.00%	N
	61XX Totals	.00	39,194.00	39,194.00	38,942.75	39,641.00	.00%	
36-6219.79-001-699000	BAND CONSULTANT	.00	.00	.00	.00	11,000.00	.00%	N
36-6299.27-001-699000	UNIFORM CLEANING &	.00	4,000.00	4,000.00	2,039.41		.00%	N
36-6299.28-001-699000	INSTRUMENT REPAIR	.00	11,185.00	11,185.00	11,292.74	11,185.00	.00%	N
36-6299.79-001-699000	COLORGUARD STIPEND	.00	10,000.00	10,000.00	10,571.95	10,000.00	.00%	N
	62XX Totals	.00	25,185.00	25,185.00	23,904.10	32,185.00	.00%	
36-6395.25-001-699000	RIFLE & FLAG CORP HS	.00	1,000.00	1,000.00	875.25	1,000.00	.00%	N
36-6395.26-001-699000	BAND MUSIC HS	.00	1,500.00	1,500.00	1,662.77	1,500.00	.00%	N
36-6395.27-041-699000	BAND MUSIC 7TH-8H	.00	1,000.00	1,000.00	1,084.99	1,000.00	.00%	N
36-6395.28-041-699000	BAND MUSIC 6TH GRADE	.00	500.00	500.00	367.66	500.00	.00%	N
36-6395.29-001-699000	SUPPLIES HS	.00	4,400.00	4,400.00	5,925.04	4,400.00	.00%	N
36-6395.29-041-699000	SUPPLIES MS	.00	3,000.00	3,000.00	4,772.81	3,000.00	.00%	N
36-6395.70-001-699000	PROPS BAND	.00	.00	.00	.00	11,550.00	.00%	N
36-6399.02-001-699000	UNIFORM UNDER	.00	1,700.00	1,700.00	1,700.00	1,700.00	.00%	N
36-6399.23-001-699000	WINTER GUARD	.00	500.00	500.00	500.00	500.00	.00%	N
36-6399.24-001-699000	COPY MACHINE TONER	.00	500.00	500.00	199.85	500.00	.00%	N
36-6399.25-001-699000	MARCHING BAND SUPPLIES	.00	2,000.00	2,000.00	2,086.85	2,000.00	.00%	N
36-6399.27-001-699000	DRUM MAJOR SUPPLIES	.00	500.00	500.00	500.00	500.00	.00%	N
36-6399.28-001-699000	POSTAGE-BAND	.00	100.00	100.00	61.08	100.00	.00%	N
36-6399.29-001-699000	CAMP/FLAG,DRUM MAJ &	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
	63XX Totals	.00	17,700.00	17,700.00	19,736.30	29,250.00	.00%	
36-6411.27-001-699000	LODGING,MEALS,FEES-DIR	.00	1,000.00	1,000.00	834.97	1,000.00	.00%	N
36-6411.27-041-699000	LODGING,MEALS,FEES-DIR	.00	500.00	500.00	369.10	500.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6412.29-001-699000	BAND MEALS-HS	.00	4,670.00	4,670.00	4,942.08	4,670.00	.00%	N
36-6412.29-041-699000	BAND MEALS-MS	.00	2,335.00	2,335.00	1,067.00	2,335.00	.00%	N
36-6414.27-001-699000	TMEA STATE BAND	.00	.00	.00	.00	.00	.00%	N
36-6414.28-001-699000	STATE BAND QUALIFY	.00	.00	.00	.00	28,000.00	.00%	N
36-6414.29-001-600000	STATE BAND STUDENT	.00	1,000.00	1,000.00	645.99	1,000.00	.00%	N
36-6429.29-001-699000	STUDENT INSURANCE	.00	10,500.00	10,500.00	8,908.91	10,500.00	.00%	N
36-6497.28-001-699000	ENTRY FEES HS	.00	3,500.00	3,500.00	5,659.50	3,500.00	.00%	N
36-6497.28-041-699000	ENTRY FEES MS	.00	2,000.00	2,000.00	2,063.00	2,000.00	.00%	N
36-6497.29-001-699000	HS-JUDGES/CLINICIAN	.00	1,700.00	1,700.00	1,550.00	1,700.00	.00%	N
36-6497.29-041-699000	AWARDS	.00	350.00	350.00	99.80	350.00	.00%	N
36-6499.30-001-699000	AWARDS-HS	.00	1,500.00	1,500.00	432.00	1,500.00	.00%	N
	64XX Totals	.00	29,055.00	29,055.00	26,572.35	57,055.00	.00%	
36-6649.01-001-699000	BAND SHOES	.00	2,000.00	2,000.00	1,999.08	2,000.00	.00%	N
	66XX Totals	.00	2,000.00	2,000.00	1,999.08	2,000.00	.00%	
	Function 36 Totals	.00	113,134.00	113,134.00	111,154.58	160,131.00	.00%	
	Expenditure Totals	.00	276,816.00	276,816.00	268,407.34	330,332.00	.00%	
00-7915.00-999-600000	OPERATING TRANSFERS	.00	267,459.00	267,459.00	.00	322,339.00	.00%	N
	79XX Totals	.00	267,459.00	267,459.00	.00	322,339.00	.00%	
	Other Resources Totals	.00	267,459.00	267,459.00	.00	322,339.00	.00%	
Fund 193 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	.00	.00%	
	Revenue	.00	9,357.00	9,357.00	9,061.09	7,993.00	.00%	
	Expenditures	.00	276,816.00	276,816.00	268,407.34	330,332.00	.00%	
	Other Resources	.00	267,459.00	267,459.00	.00	322,339.00	.00%	
	Other Uses	.00	.00	.00	.00	.00	.00%	

<u>Fnc-Obj.</u> <u>So-Org</u> <u>-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5010.00-000-600000	EST REV CONTROL/FUND	.00	.00	.00	.00	_____.	.00%	N
	50XX Totals	.00	.00	.00	.00	_____.	.00%	
00-5711.00-999-600000	TAXES-CURRENT YEAR	.00	4,376,806.00	4,376,806.00	4,651,551.62	4,914,380.00	.00%	N
00-5712.00-999-600000	TAXES - PRIOR YEARS	.00	55,000.00	55,000.00	65,872.96	55,000.00	.00%	N
00-5719.00-999-600000	PENALTIES,INT,OTHER TAX	.00	26,540.00	26,540.00	45,619.00	26,540.00	.00%	N
00-5730.00-000-600000	PRE-K TUITION	.00	.00	.00	.00	_____.	.00%	N
00-5742.00-000-600000	EARNNGS FROM LONE	.00	4,000.00	4,000.00	2,220.63	2,500.00	.00%	N
00-5742.01-999-600000	EARNINGS FROM NOW	.00	2,000.00	2,000.00	1,275.15	1,500.00	.00%	N
00-5742.02-999-600000	EARNNGS FROM MBIA	.00	500.00	500.00	345.15	250.00	.00%	N
00-5742.03-999-600000	CAPITAL ONE INTEREST	.00	3,000.00	3,000.00	4,579.69	3,000.00	.00%	N
00-5742.04-000-600000	INTEREST CCB COD	.00	.00	.00	.00	513.00	.00%	N
00-5743.00-999-600000	RENT	.00	3,300.00	3,300.00	6,050.00	3,300.00	.00%	N
00-5745.02-999-600000	ROOF INSURANCE	.00	.00	.00	.00	_____.	.00%	N
00-5745.03-999-600000	LIGHTNING INSURANCE	.00	.00	.00	.00	_____.	.00%	N
00-5749.00-999-600000	MISC REV FM LOCAL	.00	6,000.00	6,000.00	46,065.85	6,000.00	.00%	N
00-5749.99-999-699000	USAC	.00	.00	.00	.00	155,704.00	.00%	N
00-5752.00-999-600000	ATH GATE RECEIPTS/1/2	.00	17,500.00	17,500.00	33,758.71	20,000.00	.00%	N
	57XX Totals	.00	4,494,646.00	4,494,646.00	4,857,338.76	5,188,687.00	.00%	
00-5811.00-999-600000	STATE AVAIL PER CAPITA	.00	359,671.00	359,671.00	251,915.00	276,435.00	.00%	N
00-5812.00-999-600000	STATE FOUNDATION	.00	3,661,683.00	3,661,683.00	3,953,677.00	3,708,504.00	.00%	N
00-5812.10-999-600000	FSP FOUND SETTLE UP 11-	.00	.00	.00	.00	_____.	.00%	N
00-5812.11-999-600000	FOUNDATION SETTLE UP	.00	.00	.00	.00	_____.	.00%	N
00-5812.75-001-600000	FOUNDATION 001	.00	.00	.00	.00	_____.	.00%	N
00-5812.75-001-631000	FOUNDATION 001	.00	77,413.00	77,413.00	.00	78,530.00	.00%	N
00-5820.00-999-634000	STATE REVENUE PRE-K	.00	.00	.00	2,528.11	_____.	.00%	N
00-5829.00-999-600000	DISCIPLINARY ALTED	.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-600000	TRS ON BEHALF	.00	312,346.00	312,346.00	348,109.70	334,168.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Org</u> <u>Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5831.00-000-631000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
00-5831.01-000-600000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	4,411,113.00	4,411,113.00	4,556,229.81	4,397,637.00	.00%	
	Revenue Totals	.00	8,905,759.00	8,905,759.00	9,413,568.57	9,586,324.00	.00%	
11-6112.30-101-611000	TEACHER SUBS-ELEM	.00	24,500.00	24,500.00	35,880.25	24,500.00	.00%	N
11-6112.31-101-611000	LONGTERM SUBS ELEM	.00	5,775.00	5,775.00	.00	5,775.00	.00%	N
11-6112.50-041-611000	TEACHER SUBS-MS	.00	10,000.00	10,000.00	12,796.69	10,000.00	.00%	N
11-6112.51-041-611000	LONGTERM SUBS MS	.00	7,500.00	7,500.00	3,521.44	7,500.00	.00%	N
11-6112.78-001-611000	LONGTERM SUBS HS	.00	2,000.00	2,000.00	176.89	2,000.00	.00%	N
11-6112.79-001-611000	TEACHER SUBS-HS	.00	10,500.00	10,500.00	12,689.19	10,500.00	.00%	N
11-6116.01-999-611000	EMPLOYMENT INCENTIVES	.00	.00	250,000.00	165,000.00	_____.	.00%	N
11-6117.01-999-611000	EXIT INCENTIVES	.00	.00	.00	.00	_____.	.00%	N
11-6118.30-101-611000	GRADESPEED	.00	500.00	500.00	500.00	500.00	.00%	N
11-6118.31-101-611000	GENERAL ED HOMEBOUND	.00	.00	.00	.00	500.00	.00%	N
11-6118.50-041-611000	SATURDAY SCHOOL	.00	.00	.00	.00	500.00	.00%	N
11-6118.51-041-611000	GRADESPEED/041	.00	.00	.00	.00	_____.	.00%	N
11-6118.75-001-611000	GRADESPEED/001	.00	.00	.00	.00	_____.	.00%	N
11-6118.78-001-611000	DUAL CREDIT XDUTY	.00	2,000.00	2,000.00	2,197.04	2,000.00	.00%	N
11-6118.79-001-611000	SAT	.00	.00	.00	.00	_____.	.00%	N
11-6119.30-101-611000	TEACHERS,ELEM-B.S.-REG	.00	1,067,482.00	1,067,482.00	1,061,484.02	1,040,070.00	.00%	N
11-6119.30-101-634000	PRE-K TEACHER	.00	53,792.00	53,792.00	20,402.42	40,315.00	.00%	N
11-6119.31-101-611000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.32-101-625000	BIL/ESL STIPEND	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00%	N
11-6119.33-101-611000	TECHNOLOGY TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6119.34-101-611000	INTERVENTIONIST 101	.00	31,630.00	31,630.00	29,583.42	32,790.00	.00%	N
11-6119.50-041-611000	TEACHERS,MS-B.S.-REG	.00	720,672.00	720,672.00	716,963.46	817,665.00	.00%	N
11-6119.51-041-611000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.52-041-625000	BIL/ESL STIPEND	.00	2,500.00	2,500.00	1,500.00	2,500.00	.00%	N
11-6119.53-041-611000	TECHNOLOGY TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6119.54-041-611000	MATH/SCIENCE 041	.00	.00	.00	.00	_____.	.00%	N
11-6119.73-001-611000	TECHNOLOGY TRAIINGING	.00	.00	.00	.00	_____.	.00%	N
11-6119.75-001-611000	EARLY AM DETENTION	.00	.00	.00	.00	_____.	.00%	N
11-6119.78-001-611000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.78-001-631000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
11-6119.79-001-611000	TEACHERS, HS-BS-REG	.00	660,404.00	660,404.00	657,957.14	698,636.00	.00%	N
11-6119.79-001-631000	TEACHERS/OTHER PROF'L	.00	60,340.00	60,340.00	62,175.34	79,463.00	.00%	N
11-6122.30-101-611000	TEACHER ASSIS SUBS-	.00	2,800.00	2,800.00	3,424.95	3,000.00	.00%	N
11-6122.50-041-611000	TEACHER ASSIS SUBS-MS	.00	1,000.00	1,000.00	2,719.75	2,000.00	.00%	N
11-6122.79-001-611000	TEACHER ASSIS SUBS-HS	.00	500.00	500.00	599.25	500.00	.00%	N
11-6129.30-101-611000	TEACHER AIDES-ELEM	.00	.00	.00	928.42	11,859.00	.00%	N
11-6129.31-101-611000	STAFF ALLOTMENT	.00	6,667.00	6,667.00	6,625.00	6,500.00	.00%	N
11-6129.50-041-611000	TEACHER AIDES-MS	.00	20,973.00	20,973.00	24,819.19	13,719.00	.00%	N
11-6129.51-041-611000	STAFF ALLOTMENT	.00	2,500.00	2,500.00	2,458.34	2,500.00	.00%	N
11-6129.70-001-611000	STAFF ALLOTMENT	.00	3,500.00	3,500.00	3,505.84	2,500.00	.00%	N
11-6129.71-001-611000	TEACHER ASSIST 001	.00	11,489.00	11,489.00	11,398.82	13,690.00	.00%	N
11-6129.79-001-611000	PARAPROFESSIONAL	.00	13,473.00	13,473.00	13,542.35	13,737.00	.00%	N
11-6134.30-101-611000	PERSONAL LEAVE-ELEM	.00	1,500.00	1,500.00	532.50	1,500.00	.00%	N
11-6134.50-041-611000	PERSONAL LEAVE-MS	.00	1,500.00	1,500.00	532.50	1,500.00	.00%	N
11-6134.79-001-611000	PERSONAL LEAVE-HS	.00	1,000.00	1,000.00	562.50	1,000.00	.00%	N
11-6141.01-999-611000	SOCIAL	.00	.00	.00	2,291.14	_____.	.00%	N
11-6141.30-101-611000	SS/MEDICARE BS REG-	.00	12,900.00	12,900.00	13,107.95	13,249.00	.00%	N
11-6141.30-101-634000	SOCIAL	.00	750.00	750.00	281.71	565.00	.00%	N
11-6141.31-101-611000	SOCIAL	.00	88.00	88.00	92.18	86.00	.00%	N
11-6141.32-101-625000	SOCIAL	.00	33.00	33.00	33.49	33.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6141.33-101-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.34-101-611000	SOCIAL	.00	441.00	441.00	412.61	458.00	.00%	N
11-6141.50-041-611000	SS/MEDICARE BS REG MS	.00	10,349.00	10,349.00	10,211.23	11,546.00	.00%	N
11-6141.51-041-611000	SOCIAL	.00	34.00	34.00	83.64	35.00	.00%	N
11-6141.52-041-625000	SOCIAL	.00	33.00	33.00	20.21	33.00	.00%	N
11-6141.53-041-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.54-041-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.59-041-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.70-001-611000	SOCIAL	.00	46.00	46.00	42.63	32.00	.00%	N
11-6141.71-001-611000	SOCIAL	.00	150.00	150.00	126.87	161.00	.00%	N
11-6141.73-001-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.75-001-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.78-001-611000	SOCIAL	.00	15.00	15.00	96.07	_____.	.00%	N
11-6141.78-001-631000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.79-001-611000	SS/MEDICARE-BS-REG-HS	.00	9,072.00	9,072.00	8,852.89	9,537.00	.00%	N
11-6141.79-001-631000	SOCIAL	.00	515.00	515.00	533.18	775.00	.00%	N
11-6142.01-999-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.30-101-611000	HEALTH INS-ELEM-BS-REG	.00	38,101.00	38,101.00	43,055.44	47,298.00	.00%	N
11-6142.30-101-634000	GROUP HEALTH & LIFE INS	.00	3,788.00	3,788.00	1,082.28	1,356.00	.00%	N
11-6142.31-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.04	_____.	.00%	N
11-6142.33-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.34-101-611000	GROUP HEALTH & LIFE INS	.00	2,706.00	2,706.00	2,705.76	2,706.00	.00%	N
11-6142.50-041-611000	HEALTH INS-MS-BS REG	.00	30,698.00	30,698.00	24,843.14	24,837.00	.00%	N
11-6142.51-041-611000	GROUP HEALTH & LIFE INS	.00	2,706.00	2,706.00	.00	_____.	.00%	N
11-6142.53-041-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.54-041-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.70-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6142.71-001-611000	GROUP HEALTH & LIFE INS	.00	2,706.00	2,706.00	2,705.76	2,706.00	.00%	N
11-6142.73-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.75-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.78-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.78-001-631000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-611000	HEALTH INS-HS-BS REG	.00	39,719.00	39,719.00	31,703.46	34,172.00	.00%	N
11-6142.79-001-631000	GROUP HEALTH & LIFE INS	.00	7.00	7.00	7.25	1,022.00	.00%	N
11-6142.99-999-611000	EMPLOYER CONTRIB LIFE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-611000	FIXED COSTS WORK COMP	.00	18,500.00	18,500.00	9,478.00	18,500.00	.00%	N
11-6143.01-001-611000	WORKERS COMP-LOSS	.00	34,000.00	34,000.00	.00	34,000.00	.00%	N
11-6143.01-999-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.02-001-611000	WORKERS COMP EXP-97/98	.00	400.00	400.00	.00	400.00	.00%	N
11-6143.03-001-611000	WORKERS COMPENSATION	.00	1,050.00	1,050.00	.00	1,000.00	.00%	N
11-6143.04-001-611000	WORKERS COMP EXP-00/01	.00	3,000.00	3,000.00	.00	3,000.00	.00%	N
11-6143.05-001-611000	WORKERS COMP EXP-92/93	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6143.06-001-611000	WORK COMP EXPOSURE	.00	750.00	750.00	.00	750.00	.00%	N
11-6143.07-001-611000	WORKERS COMPENSATION	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
11-6143.08-001-611000	WORKERS COMPENSATION	.00	1,800.00	1,800.00	.00	1,800.00	.00%	N
11-6143.09-001-611000	WORKERS COMPENSATION	.00	100.00	100.00	.00	100.00	.00%	N
11-6143.33-101-611000	WORKERS COMPENSATION	.00	50.00	50.00	.00	50.00	.00%	N
11-6143.34-101-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.53-041-611000	WORKERS COMPENSATION	.00	50.00	50.00	.00	50.00	.00%	N
11-6143.54-041-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.71-001-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.73-001-611000	WORKERS COMPENSATION	.00	50.00	50.00	.00	50.00	.00%	N
11-6143.94-001-611000	WORKERS COMPENSATION	.00	50.00	50.00	.00	50.00	.00%	N
11-6143.95-001-611000	WORKERS COMPENSATION	.00	50.00	50.00	.00	50.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6143.97-001-611000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.EO-001-611000		WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-999-699000		ON BEHALF TRS AND/OR	.00	.00	.00	.01	_____.	.00%	N
11-6144.30-101-611000		TRS ON BEHALF	.00	78,993.00	78,993.00	84,574.07	77,633.00	.00%	N
11-6144.30-101-623000		TRS ON-BEHALF BENEFIT	.00	.00	.00	476.88	_____.	.00%	N
11-6144.30-101-634000		ON BEHALF TRS AND/OR	.00	3,727.00	3,727.00	1,535.12	3,032.00	.00%	N
11-6144.31-101-611000		TRS ON-BEHALF BENEFIT	.00	517.00	517.00	550.95	498.00	.00%	N
11-6144.31-101-630000		TRS ON-BEHALF BENEFIT	.00	.00	.00	910.84	_____.	.00%	N
11-6144.31-101-634000		TRS ON-BEHALF BENEFIT	.00	.00	.00	146.16	_____.	.00%	N
11-6144.32-101-625000		ON BEHALF TRS AND/OR	.00	182.00	182.00	191.46	182.00	.00%	N
11-6144.33-101-611000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.34-101-611000		TRS ON-BEHALF BENEFIT	.00	2,325.00	2,325.00	2,504.82	2,419.00	.00%	N
11-6144.35-101-630000		TRS ON-BEHALF BENEFIT	.00	.00	.00	518.62	_____.	.00%	N
11-6144.35-101-634000		TRS ON-BEHALF BENEFIT	.00	.00	.00	84.40	_____.	.00%	N
11-6144.50-041-611000		TRS ON BEHALF	.00	53,818.00	53,818.00	58,829.54	60,283.00	.00%	N
11-6144.50-041-623000		TRS ON-BEHALF BENEFIT	.00	.00	.00	379.63	_____.	.00%	N
11-6144.51-041-611000		TRS ON BEHALF	.00	195.00	195.00	200.15	195.00	.00%	N
11-6144.51-041-630000		TRS ON-BEHALF BENEFIT	.00	.00	.00	68.38	_____.	.00%	N
11-6144.52-041-625000		ON BEHALF TRS AND/OR	.00	181.00	181.00	114.25	183.00	.00%	N
11-6144.52-041-630000		TRS ON-BEHALF BENEFIT	.00	.00	.00	101.21	_____.	.00%	N
11-6144.53-041-611000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.54-041-611000		TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.56-041-630000		TRS ON-BEHALF BENEFIT	.00	.00	.00	44.20	_____.	.00%	N
11-6144.70-001-611000		TRS ON-BEHALF BENEFIT	.00	264.00	264.00	284.94	195.00	.00%	N
11-6144.70-001-622000		TRS ON-BEHALF BENEFIT	.00	.00	.00	245.38	_____.	.00%	N
11-6144.71-001-611000		TRS ON-BEHALF BENEFIT	.00	896.00	896.00	942.26	1,068.00	.00%	N
11-6144.71-001-621000		TRS ON-BEHALF BENEFIT	.00	.00	.00	181.92	_____.	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6144.71-001-622000	TRS ON-BEHALF BENEFIT		.00	.00	.00	26.00		.00%	N
11-6144.72-001-622000	TRS ON-BEHALF BENEFIT		.00	.00	.00	174.59		.00%	N
11-6144.73-001-611000	TRS ON-BEHALF BENEFIT		.00	.00	.00	.00		.00%	N
11-6144.73-001-622000	TRS ON-BEHALF BENEFIT		.00	.00	.00	76.51		.00%	N
11-6144.74-001-622000	TRS ON-BEHALF BENEFIT		.00	.00	.00	225.25		.00%	N
11-6144.75-001-611000	TRS ON-BEHALF BENEFIT		.00	.00	.00	.00		.00%	N
11-6144.75-001-622000	TRS ON-BEHALF BENEFIT		.00	.00	.00	409.00		.00%	N
11-6144.75-001-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	58.25		.00%	N
11-6144.76-001-622000	TRS ON-BEHALF BENEFIT		.00	.00	.00	775.28		.00%	N
11-6144.76-001-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	44.20		.00%	N
11-6144.77-001-611000	TRS ON-BEHALF BENEFIT		.00	.00	.00	233.72		.00%	N
11-6144.78-001-611000	TRS ON-BEHALF BENEFIT		.00	140.00	140.00	1,428.93	132.00	.00%	N
11-6144.78-001-631000	ON BEHALF TRS AND/OR		.00	.00	.00	.00		.00%	N
11-6144.79-001-611000	TRS ON BEHALF		.00	44,828.00	44,828.00	50,042.76	48,817.00	.00%	N
11-6144.79-001-622000	TRS ON-BEHALF BENEFIT		.00	.00	.00	11.25		.00%	N
11-6144.79-001-623000	TRS ON-BEHALF BENEFIT		.00	.00	.00	427.09		.00%	N
11-6144.79-001-630000	TRS ON-BEHALF BENEFIT		.00	.00	.00	101.19		.00%	N
11-6144.79-001-631000	TRS ON-BEHALF BENEFIT		.00	4,247.00	4,247.00	4,891.96	5,629.00	.00%	N
11-6145.01-999-611000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.30-101-611000	UNEMPLOYMENT		.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6145.33-101-611000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.34-101-611000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.50-041-611000	UNEMPLOYMENT		.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6145.53-041-611000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.54-041-611000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.71-001-611000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N
11-6145.73-001-611000	UNEMPLOYMENT		.00	.00	.00	.00		.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6145.79-001-611000	UNEMPLOYMENT	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6146.01-999-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-611000	TEACHER RETIREMENT	.00	25,354.00	25,354.00	24,691.30	25,436.00	.00%	N
11-6146.30-101-634000	TEACHER RETIREMENT	.00	1,551.00	1,551.00	421.37	914.00	.00%	N
11-6146.31-101-611000	TEACHER RETIREMENT	.00	145.00	145.00	144.42	142.00	.00%	N
11-6146.32-101-625000	TEACHER RETIREMENT	.00	48.00	48.00	50.47	48.00	.00%	N
11-6146.33-101-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.34-101-611000	TEACHER RETIREMENT	.00	759.00	759.00	744.68	780.00	.00%	N
11-6146.50-041-611000	TRS STATE MINIMUM	.00	18,673.00	18,673.00	17,126.46	21,019.00	.00%	N
11-6146.51-041-611000	TEACHER RETIREMENT	.00	51.00	51.00	64.79	51.00	.00%	N
11-6146.52-041-625000	TEACHER RETIREMENT	.00	48.00	48.00	30.14	49.00	.00%	N
11-6146.53-041-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.54-041-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.70-001-611000	TEACHER RETIREMENT	.00	80.00	80.00	80.24	51.00	.00%	N
11-6146.71-001-611000	TEACHER RETIREMENT	.00	236.00	236.00	229.55	281.00	.00%	N
11-6146.73-001-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.75-001-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.78-001-611000	TEACHER RETIREMENT	.00	37.00	37.00	322.60	36.00	.00%	N
11-6146.78-001-631000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.79-001-611000	TRS-STATUTORY MINIMUM	.00	20,755.00	20,755.00	18,745.89	20,245.00	.00%	N
11-6146.79-001-631000	TEACHER RETIREMENT	.00	1,640.00	1,640.00	1,420.62	2,110.00	.00%	N
11-6149.01-999-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.33-101-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.34-101-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.53-041-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.54-041-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.71-001-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6149.73-001-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	3,210,394.00	3,460,394.00	3,289,127.34	3,340,554.00	.00%	
11-6219.30-101-611000	CONTRACTED SERVICES	.00	.00	.00	417.00	2,550.00	.00%	N
11-6219.31-101-611000	BACKUP SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6219.32-101-611000	SCHOOL TOOLS FEE	.00	.00	.00	.00	_____.	.00%	N
11-6219.33-101-611000	RITCHIE ED CONSULTING	.00	.00	.00	.00	_____.	.00%	N
11-6219.34-101-611000	NETWORK ENGINEERING	.00	.00	.00	.00	_____.	.00%	N
11-6219.35-101-611000	SHARON WELLS MATH	.00	.00	.00	.00	_____.	.00%	N
11-6219.36-101-611000	CAMPUS INTERVENTIONIST	.00	10,000.00	10,000.00	9,699.95	_____.	.00%	N
11-6219.37-101-611000	NON-EMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00%	N
11-6219.38-101-611000	MATH TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6219.39-101-611000	PARENT NOTIFICATION	.00	.00	.00	.00	1,000.00	.00%	N
11-6219.50-041-611000	CONTRACTED SERVICES	.00	.00	.00	.00	2,000.00	.00%	N
11-6219.51-041-611000	BACKUP SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6219.52-041-611000	SCHOOL TOOLS FEE	.00	.00	.00	.00	_____.	.00%	N
11-6219.53-041-611000	RITCHIE ED CONSULTING	.00	.00	.00	.00	_____.	.00%	N
11-6219.54-041-611000	NETWORK ENGINEERING	.00	.00	.00	.00	_____.	.00%	N
11-6219.55-041-611000	PARENT NOTIFICATION	.00	.00	.00	.00	1,000.00	.00%	N
11-6219.56-001-611000	MATH TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6219.57-041-611000	SHARON WELLS MATH	.00	.00	.00	.00	_____.	.00%	N
11-6219.59-041-611000	NON-EMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00%	N
11-6219.70-001-611000	INTERNET SERVICES	.00	.00	.00	.00	5,000.00	.00%	N
11-6219.71-001-611000	BACKUP SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6219.72-001-611000	SCHOOL TOOLS FEE	.00	.00	.00	.00	1,125.00	.00%	N
11-6219.73-001-611000	RITCHIE ED CONSULTING	.00	.00	.00	.00	_____.	.00%	N
11-6219.74-001-611000	NETWORK ENGINEERING	.00	.00	.00	.00	_____.	.00%	N
11-6219.75-001-611000	CAMPUS INTERVENTIONIST	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6219.76-001-611000	MATH TRAINING	.00	.00	.00	.00	_____.	.00%	N
11-6219.79-001-611000	NETWORK ENGINEERING	.00	4,000.00	4,000.00	740.34	5,000.00	.00%	N
11-6219.81-001-611000	NON-EMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00%	N
11-6219.82-001-611000	PARENT NOTIFICATION	.00	.00	.00	.00	1,000.00	.00%	N
11-6220.70-001-611000	WORKFORCE TUITION	.00	10,000.00	10,000.00	5,340.00	10,000.00	.00%	N
11-6223.30-101-611000	RESIDENTIAL SET ASIDE-SP	.00	17,859.00	17,859.00	.00	17,900.00	.00%	N
11-6223.50-041-611000	RESIDENTIAL SET ASIDE-SP	.00	17,859.00	17,859.00	.00	17,900.00	.00%	N
11-6223.79-001-611000	RESIDENTIAL SET ASIDE-SP	.00	17,859.00	17,859.00	.00	17,900.00	.00%	N
11-6239.30-101-611000	DMAC MODULES	.00	.00	.00	.00	_____.	.00%	N
11-6239.35-101-611000	DMAC	.00	.00	.00	.00	_____.	.00%	N
11-6239.58-041-611000	DMAC	.00	.00	.00	.00	_____.	.00%	N
11-6239.79-001-611000	REGION 8 CONTRACT	.00	2,540.00	2,540.00	.00	2,540.00	.00%	N
11-6239.80-001-611000	DMAC	.00	.00	.00	.00	_____.	.00%	N
11-6249.30-101-611000	OTHER SERVICES	.00	.00	.00	.00	_____.	.00%	N
11-6249.32-101-611000	COMPUTER MAINTENANCE	.00	900.00	900.00	838.99	400.00	.00%	N
11-6249.33-101-611000	ONLINE GRADEBOOK &	.00	.00	.00	.00	_____.	.00%	N
11-6249.34-101-611000	ERATE TECH CONTRACT	.00	.00	.00	.00	58,397.00	.00%	N
11-6249.52-041-611000	COMPUTER MAINTENANCE	.00	900.00	900.00	225.00	400.00	.00%	N
11-6249.53-041-611000	ONLINE GRADEBOOK &	.00	.00	.00	.00	_____.	.00%	N
11-6249.54-041-611000	ERATE TECH CONTRACT	.00	.00	.00	.00	20,217.00	.00%	N
11-6249.72-001-611000	COMPUTER MAINTENANCE	.00	900.00	900.00	75.98	400.00	.00%	N
11-6249.73-001-611000	ERATE TECH CONTRACT	.00	.00	.00	.00	20,053.00	.00%	N
11-6249.77-001-611000	CREDIT RECOVERY	.00	.00	.00	.00	_____.	.00%	N
11-6249.78-001-611000	ONLINE GRADEBOOK &	.00	.00	.00	.00	_____.	.00%	N
11-6249.95-700-611000	REMOTE DESK MONITOR	.00	.00	.00	.00	99.00	.00%	N
11-6249.98-101-611000	EXTRA ELEM	.00	605.00	605.00	2,716.50	605.00	.00%	N
11-6249.99-001-611000	COPY MACHINE MAINT-	.00	10,700.00	10,700.00	10,601.40	10,700.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6249.99-041-611000	COPY MACHINE MAINT-	.00	9,000.00	9,000.00	9,227.91	9,000.00	.00%	N
11-6249.99-101-611000	COPY MACHINE MAINT-	.00	15,000.00	15,000.00	13,659.47	15,000.00	.00%	N
11-6249.99-999-611000	COPY MACHINE AEP	.00	840.00	840.00	753.81	840.00	.00%	N
11-6260.30-101-611000	TECHNOLOGY REPAIR	.00	.00	.00	.00	_____.	.00%	N
11-6269.30-101-611000	ELEM RISO RENTAL	.00	.00	.00	.00	_____.	.00%	N
11-6269.50-041-611000	MS RISO RENTAL	.00	.00	.00	.00	_____.	.00%	N
11-6269.79-001-611000	HS RISO RENTAL	.00	.00	.00	.00	_____.	.00%	N
11-6290.70-001-699000	ATTENDANCE OFFICER	.00	2,250.00	2,250.00	2,250.00	2,250.00	.00%	N
	62XX Totals	.00	121,212.00	121,212.00	56,546.35	223,276.00	.00%	
11-6395.30-101-611000	GEN SUPPLIES	.00	8,500.00	8,500.00	7,952.59	8,500.00	.00%	N
11-6395.30-101-625000	GENERAL SUPPLIES/ESL-	.00	300.00	300.00	105.30	300.00	.00%	N
11-6395.31-101-611000	SCIENCE LAB SUPPLIES (K-	.00	1,000.00	1,000.00	549.93	1,000.00	.00%	N
11-6395.32-101-611000	MATH SPECIALIST	.00	500.00	500.00	500.00	500.00	.00%	N
11-6395.33-101-611000	MUSIC SUPPLIES	.00	600.00	600.00	533.59	600.00	.00%	N
11-6395.34-101-611000	ISS COMPUTER	.00	.00	.00	.00	600.00	.00%	N
11-6395.36-101-611000	P.E. SUPPLIES	.00	1,000.00	1,000.00	31.64	1,000.00	.00%	N
11-6395.39-101-611000	UIL MATERIALS/FEES	.00	650.00	650.00	650.00	728.00	.00%	N
11-6395.40-101-611000	GEN SUPP-PRE-K	.00	390.00	390.00	276.63	503.00	.00%	N
11-6395.41-101-611000	GEN SUPP-KINDERGARTEN	.00	550.00	550.00	477.65	550.00	.00%	N
11-6395.42-101-611000	GEN SUPP-FIRST GRADE	.00	550.00	550.00	480.56	550.00	.00%	N
11-6395.43-101-611000	GEN SUPP-2ND GRADE	.00	550.00	550.00	435.57	550.00	.00%	N
11-6395.44-101-611000	GEN SUPP-3RD GRADE	.00	662.00	662.00	535.41	500.00	.00%	N
11-6395.45-101-611000	GEN SUPP-4TH GRADE	.00	550.00	550.00	439.23	662.00	.00%	N
11-6395.46-101-611000	READING SPECIALIST	.00	500.00	500.00	.00	500.00	.00%	N
11-6395.49-101-611000	SUPPLIES TRE TEACHER	.00	.00	.00	.00	_____.	.00%	N
11-6395.50-041-611000	GEN SUPPLIES PRINT	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00%	N
11-6395.51-041-611000	GENERAL SUPPLIES	.00	6,000.00	6,000.00	5,730.61	6,000.00	.00%	N

<u>Fnc-Obj.</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6395.52-041-611000		ART SUPPLIES	.00	2,000.00	2,000.00	1,920.98	2,000.00	.00%	N
11-6395.53-041-611000		PE SUPPLIES	.00	750.00	750.00	750.00	750.00	.00%	N
11-6395.55-041-611000		SCIENCE LAB SUPPLIES	.00	2,400.00	2,400.00	2,400.00	2,400.00	.00%	N
11-6395.56-041-611000		ONE ACT PLAY SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
11-6395.57-041-611000		UIL MATERIALS/FEES	.00	2,000.00	2,000.00	1,926.57	2,000.00	.00%	N
11-6395.58-041-611000		PRIDE SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.59-041-611000		MATH/SCIENCE TEAM	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00%	N
11-6395.69-041-611000		SUPPLIES TRE TEACHER	.00	.00	.00	.00	_____.	.00%	N
11-6395.70-001-611000		GOLDMAN SACHS	.00	.00	.00	.00	_____.	.00%	N
11-6395.71-001-611000		SCANTRON SUPPLIES	.00	200.00	200.00	200.00	200.00	.00%	N
11-6395.73-001-611000		MATH SUPPLIES	.00	4,000.00	4,000.00	3,824.42	4,000.00	.00%	N
11-6395.75-000-600000		DISTRICT 18-2A EXPENSES	.00	950.00	950.00	.00	950.00	.00%	N
11-6395.76-001-611000		UIL SUPPLIES-HS	.00	1,200.00	1,200.00	1,196.27	1,500.00	.00%	N
11-6395.77-001-611000		ENGLISH NOVELS & SUPP	.00	2,000.00	2,000.00	1,792.13	2,000.00	.00%	N
11-6395.78-001-611000		EOC SUPPLIES	.00	500.00	500.00	158.54	500.00	.00%	N
11-6395.79-001-611000		GEN SUPP REG	.00	3,000.00	3,000.00	2,943.22	3,000.00	.00%	N
11-6395.79-001-631000		GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6395.81-001-611000		SCI LAB SUPPLIES	.00	7,000.00	7,000.00	7,058.44	7,000.00	.00%	N
11-6395.84-001-611000		SOCIAL STUDIES SUPPLIES	.00	750.00	750.00	723.82	1,000.00	.00%	N
11-6395.85-001-611000		ART GENERAL SUPPLIES	.00	2,400.00	2,400.00	2,234.04	2,400.00	.00%	N
11-6395.86-001-611000		SUPPLIES TRE ASSISTANT	.00	.00	.00	.00	_____.	.00%	N
11-6395.87-001-611000		DEBATE/SPEECH SUPPLIES	.00	1,000.00	1,000.00	891.36	1,000.00	.00%	N
11-6395.88-001-611000		DRAMA/ONE ACT PLAY	.00	2,000.00	2,000.00	1,489.80	2,000.00	.00%	N
11-6395.89-001-611000		STUDENT COUNCIL	.00	1,000.00	1,000.00	809.21	1,000.00	.00%	N
11-6395.99-999-611000		TECHNOLOGY SUPPLIES	.00	.00	.00	.00	1,000.00	.00%	N
11-6399.30-101-611000		COPY PAPER 101	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00%	N
11-6399.32-101-611000		COMPUTER SUPPLIES	.00	300.00	300.00	288.78	700.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6399.33-101-611000	READING	.00	2,150.00	2,150.00	1,743.89	2,150.00	.00%	N
11-6399.34-101-611000	ACCELERATED READER	.00	3,000.00	3,000.00	2,707.17	3,000.00	.00%	N
11-6399.35-101-611000	REGION VIII STUDENT	.00	500.00	500.00	500.00	500.00	.00%	N
11-6399.36-101-611000	MUSIC PROGRAM	.00	500.00	500.00	500.00	500.00	.00%	N
11-6399.37-101-611000	WRITING PROGRAM	.00	1,000.00	1,000.00	909.46	1,000.00	.00%	N
11-6399.38-101-611000	SUPPLIES	.00	.00	.00	609.08	_____.	.00%	N
11-6399.39-101-611000	PRINT CARTRIDGES 101	.00	4,000.00	4,000.00	3,504.07	4,000.00	.00%	N
11-6399.40-101-611000	ERATE TECH SUPPLIES	.00	.00	.00	.00	7,332.00	.00%	N
11-6399.50-041-611000	AR REWARDS	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
11-6399.51-041-611000	REGION VIII STUDENT SERV	.00	500.00	500.00	500.00	500.00	.00%	N
11-6399.52-041-611000	COPY PAPER	.00	6,000.00	6,000.00	5,734.53	6,000.00	.00%	N
11-6399.53-041-611000	COMPUTER SUPPLIES	.00	300.00	300.00	300.00	700.00	.00%	N
11-6399.54-041-611000	ALTERNATIVE ED SUPPLIES	.00	500.00	500.00	500.00	500.00	.00%	N
11-6399.55-041-611000	ERATE TECH SUPPLIES	.00	.00	.00	.00	23,102.00	.00%	N
11-6399.58-041-611000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6399.70-001-611000	ERATE TECH SUPPLIES	.00	.00	.00	.00	26,603.00	.00%	N
11-6399.73-001-611000	ALTERNATIVE ED SUPPLIES	.00	500.00	500.00	426.59	500.00	.00%	N
11-6399.74-001-611000	COMPUTER SUPPLIES	.00	300.00	300.00	294.88	600.00	.00%	N
11-6399.75-001-611000	COPY PAPER	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00%	N
11-6399.77-001-611000	SPANISH	.00	250.00	250.00	251.03	500.00	.00%	N
11-6399.78-001-611000	SUPPLIES	.00	.00	.00	.00	500.00	.00%	N
11-6399.80-001-611000	REGION VIII STUDENT	.00	500.00	500.00	500.00	500.00	.00%	N
	63XX Totals	.00	98,252.00	98,252.00	90,786.99	159,430.00	.00%	
11-6411.31-101-611000	READING SPECIALIST	.00	.00	.00	.00	_____.	.00%	N
11-6411.33-101-611000	TMEA CONVENTION EXPS	.00	800.00	800.00	607.88	800.00	.00%	N
11-6411.38-101-611000	101 TEACHER TRAVEL	.00	.00	.00	.00	_____.	.00%	N
11-6411.39-101-611000	TRAVEL OVERRUN	.00	250.00	250.00	.00	250.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6411.58-041-611000	041 TEACHER TRAVEL	.00	.00	.00	.00	_____.	.00%	N
11-6411.59-041-611000	TRAVEL OVERRUN	.00	250.00	250.00	.00	250.00	.00%	N
11-6411.76-001-611000	001 TEACHER TRAVEL	.00	.00	.00	.00	_____.	.00%	N
11-6411.77-001-611000	ENGLISH	.00	100.00	100.00	26.00	100.00	.00%	N
11-6411.78-001-611000	TRAVEL,STUDENT ACTIVITY	.00	500.00	500.00	.00	500.00	.00%	N
11-6411.79-001-611000	TRAVEL OVERRUN	.00	250.00	250.00	.00	250.00	.00%	N
11-6412.24-001-611000	EOC INCENTIVES	.00	500.00	500.00	.00	500.00	.00%	N
11-6412.24-041-611000	TAKS BREAKFAST	.00	500.00	500.00	350.06	500.00	.00%	N
11-6412.24-101-611000	STAAR SNACKS	.00	710.00	710.00	172.60	710.00	.00%	N
11-6412.70-001-611000	HONOR ROLL PRIDE	.00	1,000.00	1,000.00	529.91	1,000.00	.00%	N
11-6412.77-001-611000	LODGING,MEALS,FEES-HS	.00	2,500.00	2,500.00	2,156.05	2,500.00	.00%	N
11-6412.78-001-611000	001 STUDENT TRAVEL	.00	2,000.00	2,000.00	549.36	2,000.00	.00%	N
11-6412.79-001-611000	PROJECT GRADUATION	.00	500.00	500.00	500.00	500.00	.00%	N
11-6412.88-001-611000	LODGING/MEALS,FEES-	.00	250.00	250.00	.00	250.00	.00%	N
11-6497.31-101-611000	STAAR	.00	700.00	700.00	700.00	1,000.00	.00%	N
11-6497.32-101-611000	PE LODGING/MEALS/FEES	.00	300.00	300.00	225.00	300.00	.00%	N
11-6497.52-041-611000	CHEERLEADING/CAMP-MS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
11-6497.54-041-611000	STUDENT COUNCIL & NJHS	.00	200.00	200.00	180.00	200.00	.00%	N
11-6497.55-041-611000	NATIONAL JUNIOR HONOR	.00	400.00	400.00	400.00	400.00	.00%	N
11-6497.70-001-611000	MATH & SCIENCE FEES	.00	1,500.00	1,500.00	1,300.30	1,500.00	.00%	N
11-6497.71-001-611000	JV CHEERLEADERS	.00	1,500.00	1,500.00	1,082.00	1,500.00	.00%	N
11-6497.72-001-611000	CHEER UNIFORMS/CAMP	.00	5,500.00	5,500.00	3,130.86	5,500.00	.00%	N
11-6497.77-001-611000	FEES UIL STUDENTS	.00	600.00	600.00	416.00	600.00	.00%	N
11-6497.78-001-611000	NHS FEES/INDUCTION	.00	200.00	200.00	200.00	200.00	.00%	N
11-6497.81-001-611000	STUDENT AWARDS	.00	500.00	500.00	.00	500.00	.00%	N
11-6497.87-001-611000	FEES/DUES-	.00	200.00	200.00	75.00	200.00	.00%	N
11-6499.30-101-611000	AWARDS/ACADEMIC BANQ-	.00	1,500.00	1,500.00	1,232.38	1,500.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6499.33-101-611000	READING SPECIALIST	.00	.00	.00	.00	_____.	.00%	N
11-6499.50-041-611000	HONOR ROLL/ACADEMIC	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
11-6499.76-001-611000	SCHOLARS	.00	900.00	900.00	.00	900.00	.00%	N
11-6499.78-001-611000	GRADUATION	.00	3,000.00	3,000.00	2,207.59	3,000.00	.00%	N
11-6499.79-001-611000	AWARDS/ACADEMIC	.00	1,500.00	1,500.00	1,438.30	1,500.00	.00%	N
	64XX Totals	.00	32,610.00	32,610.00	21,479.29	32,910.00	.00%	
11-6649.30-101-611000	NETWORK SOFTWARE	.00	900.00	900.00	.00	400.00	.00%	N
11-6649.31-101-611000	MUSIC EQUIPMENT	.00	400.00	400.00	382.73	400.00	.00%	N
11-6649.32-101-611000	NETWORK HARDWARE	.00	3,000.00	3,000.00	303.45	1,500.00	.00%	N
11-6649.33-101-611000	ANTIVIRUS SOFTWARE	.00	1,000.00	1,000.00	1,000.00	1,600.00	.00%	N
11-6649.34-101-611000	FURNITURE	.00	.00	.00	.00	_____.	.00%	N
11-6649.35-101-611000	TECHNOLOGY TRE	.00	.00	.00	.00	_____.	.00%	N
11-6649.37-101-611000	FURNITURE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
11-6649.50-041-611000	NETWORK SOFTWARE	.00	900.00	900.00	.00	400.00	.00%	N
11-6649.51-041-611000	ANTIVIRUS SOFTWARE	.00	1,000.00	1,000.00	1,000.00	1,600.00	.00%	N
11-6649.52-041-611000	NETWORK HARDWARE	.00	3,000.00	3,000.00	.00	1,500.00	.00%	N
11-6649.54-041-611000	FURNITURE	.00	.00	.00	.00	_____.	.00%	N
11-6649.55-041-611000	TECHNOLOGY TRE	.00	.00	.00	.00	_____.	.00%	N
11-6649.74-001-611000	FURNITURE	.00	.00	.00	.00	1,500.00	.00%	N
11-6649.75-001-611000	TECHNOLOGY TRE	.00	.00	.00	2,880.00	_____.	.00%	N
11-6649.76-001-611000	YEARBOOK/TECH &	.00	750.00	750.00	646.83	750.00	.00%	N
11-6649.77-001-611000	ANTIVIRUS SOFTWARE	.00	1,000.00	1,000.00	1,000.00	1,600.00	.00%	N
11-6649.78-001-611000	NETWORK HARDWARE	.00	3,000.00	3,000.00	1,511.86	1,500.00	.00%	N
11-6649.79-001-611000	NETWORK SOFTWARE	.00	900.00	900.00	.00	400.00	.00%	N
11-6649.82-001-611000	FURNITURE	.00	1,000.00	1,000.00	410.16	1,500.00	.00%	N
11-6669.79-001-611000	TEXTBOOKS	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	17,850.00	17,850.00	10,135.03	15,650.00	.00%	

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
	Function 11 Totals	.00	3,480,318.00	3,730,318.00	3,468,075.00	3,771,820.00	.00%	
12-6119.30-101-699000	DIRECTOR OF	.00	.00	.00	.00	_____.	.00%	N
12-6119.50-041-699000	MS LIBRARIAN/DIR OF TECH	.00	.00	.00	.00	_____.	.00%	N
12-6119.79-001-699000	HS LIBRARIAN/DIR OF TECH	.00	8,961.00	8,961.00	.00	_____.	.00%	N
12-6122.30-101-611000	SUPPORT PERSON'L	.00	.00	.00	342.00	_____.	.00%	N
12-6122.50-041-699000	SUPPORT PERSON'L	.00	.00	.00	85.50	_____.	.00%	N
12-6122.70-001-611000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
12-6129.30-101-699000	ELEM LIB AIDE/TECH	.00	40,454.00	40,454.00	40,347.78	56,570.00	.00%	N
12-6129.31-101-699000	STAFF ALLOTMENT	.00	832.00	832.00	831.64	832.00	.00%	N
12-6129.50-041-699000	STAFF ALLOTMENT	.00	.00	.00	26.00	_____.	.00%	N
12-6129.51-041-699000	STAFF ALLOTMENT	.00	337.00	337.00	336.68	337.00	.00%	N
12-6129.55-041-699000	TECHNOLOGY NETWORK	.00	22,667.00	22,667.00	22,683.74	37,746.00	.00%	N
12-6129.70-001-699000	STAFF ALLOTMENT	.00	832.00	832.00	831.69	832.00	.00%	N
12-6129.71-001-699000	PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
12-6129.79-001-611000	LIBRARY AIDE	.00	.00	.00	8,986.95	7,998.00	.00%	N
12-6129.79-001-699000	TECHNOLOGY NETWORK	.00	22,667.00	22,667.00	22,683.76	37,746.00	.00%	N
12-6129.97-999-699000	TECHNOLOGY STAFF	.00	500.00	500.00	500.00	500.00	.00%	N
12-6129.98-999-699000	TECHNOLOGY ADMIN	.00	37,879.00	37,879.00	40,049.20	41,000.00	.00%	N
12-6134.30-101-699000	PERSONAL LEAVE	.00	50.00	50.00	75.00	50.00	.00%	N
12-6134.50-041-699000	PERSONAL LEAVE	.00	50.00	50.00	.00	50.00	.00%	N
12-6134.79-001-699000	PERSONAL LEAVE	.00	50.00	50.00	7.50	50.00	.00%	N
12-6139.30-101-699000	EMP ALLOWANCES-TECH	.00	300.00	300.00	300.00	300.00	.00%	N
12-6141.30-101-611000	SOCIAL	.00	.00	.00	4.92	5.00	.00%	N
12-6141.30-101-699000	SS/MEDICARE	.00	518.00	518.00	511.90	742.00	.00%	N
12-6141.31-101-699000	SOCIAL	.00	11.00	11.00	10.88	11.00	.00%	N
12-6141.50-041-699000	SOCIAL	.00	.00	.00	1.62	1.00	.00%	N
12-6141.51-041-699000	SOCIAL	.00	5.00	5.00	4.32	4.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
12-6141.55-041-699000	SS/MEDICARE	.00	302.00	302.00	293.05	503.00	.00%	N
12-6141.70-001-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
12-6141.70-001-699000	SOCIAL	.00	12.00	12.00	11.31	11.00	.00%	N
12-6141.71-001-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
12-6141.79-001-611000	SOCIAL	.00	.00	.00	125.87	110.00	.00%	N
12-6141.79-001-699000	SS/MEDICARE	.00	432.00	432.00	293.15	503.00	.00%	N
12-6141.97-999-699000	SOCIAL	.00	7.00	7.00	6.96	7.00	.00%	N
12-6141.98-999-699000	SOCIAL	.00	549.00	549.00	559.56	572.00	.00%	N
12-6142.30-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
12-6142.30-101-699000	GROUP HEALTH	.00	4,465.00	4,465.00	4,465.32	5,412.00	.00%	N
12-6142.50-041-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
12-6142.55-041-699000	GROUP HEALTH	.00	1,760.00	1,760.00	1,759.56	2,706.00	.00%	N
12-6142.70-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
12-6142.79-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	2.88	3.00	.00%	N
12-6142.79-001-699000	GROUP HEALTH	.00	1,762.00	1,762.00	1,759.56	2,706.00	.00%	N
12-6142.97-999-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
12-6142.98-999-699000	GROUP HEALTH & LIFE INS	.00	5.00	5.00	2,522.16	2,706.00	.00%	N
12-6143.30-101-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
12-6143.30-101-699000	FIXED COSTS WORK COMP	.00	50.00	50.00	.00	50.00	.00%	N
12-6143.50-041-699000	FIXED COSTS WORK COMP	.00	50.00	50.00	.00	50.00	.00%	N
12-6143.70-001-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
12-6143.79-001-699000	FIXED COSTS WORK COMP	.00	50.00	50.00	.00	50.00	.00%	N
12-6143.97-999-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
12-6143.98-999-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
12-6144.30-101-699000	TRS ON BEHALF	.00	3,082.00	3,082.00	3,320.91	4,412.00	.00%	N
12-6144.31-101-699000	TRS ON-BEHALF BENEFIT	.00	64.00	64.00	69.32	65.00	.00%	N
12-6144.50-041-699000	ON BEHALF TRS AND/OR	.00	.00	.00	6.36	_____.	.00%	N

Fnc-Obj-So-Obj-Prog	Description	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
12-6144.51-041-699000	ON BEHALF TRS AND/OR	.00	25.00	25.00	27.49	26.00	.00%	N
12-6144.55-041-699000	TRS ON BEHALF	.00	1,695.00	1,695.00	1,843.55	2,944.00	.00%	N
12-6144.70-001-699000	TRS ON-BEHALF BENEFIT	.00	64.00	64.00	60.88	65.00	.00%	N
12-6144.79-001-611000	TRS ON-BEHALF BENEFIT	.00	.00	.00	611.21	624.00	.00%	N
12-6144.79-001-699000	TRS ON BEHALF	.00	2,394.00	2,394.00	1,847.88	2,944.00	.00%	N
12-6144.97-999-699000	TRS ON-BEHALF BENEFIT	.00	39.00	39.00	30.93	39.00	.00%	N
12-6144.98-999-699000	ON BEHALF TRS AND/OR	.00	2,955.00	2,955.00	2,474.34	3,198.00	.00%	N
12-6145.30-101-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6145.30-101-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6145.50-041-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6145.70-001-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6145.79-001-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6145.97-999-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6145.98-999-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6146.30-101-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
12-6146.30-101-699000	TRS ABOVE BASE	.00	902.00	902.00	895.81	1,160.00	.00%	N
12-6146.31-101-699000	TEACHER RETIREMENT	.00	18.00	18.00	18.17	17.00	.00%	N
12-6146.50-041-699000	TEACHER RETIREMENT	.00	.00	.00	.53	_____.	.00%	N
12-6146.51-041-699000	TEACHER RETIREMENT	.00	8.00	8.00	7.90	7.00	.00%	N
12-6146.55-041-699000	TEACHER RETIREMENT	.00	538.00	538.00	538.10	774.00	.00%	N
12-6146.70-001-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
12-6146.70-001-699000	TEACHER RETIREMENT	.00	18.00	18.00	26.64	17.00	.00%	N
12-6146.79-001-611000	TEACHER RETIREMENT	.00	.00	.00	332.28	164.00	.00%	N
12-6146.79-001-699000	TRS STATUTORY MINIMUM	.00	721.00	721.00	538.10	774.00	.00%	N
12-6146.97-999-699000	TEACHER RETIREMENT	.00	10.00	10.00	18.69	10.00	.00%	N
12-6146.98-999-699000	TEACHER RETIREMENT	.00	777.00	777.00	1,506.56	841.00	.00%	N
12-6149.30-101-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
12-6149.50-041-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
12-6149.70-001-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
12-6149.97-999-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
12-6149.98-999-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	158,867.00	158,867.00	164,596.11	218,244.00	.00%	
12-6219.30-101-699000	MARC MAGICIAN PROGRAM	.00	200.00	200.00	.00	_____.	.00%	N
12-6219.31-101-699000	REN PLACE HOSTING FEE	.00	5,591.00	5,591.00	.00	_____.	.00%	N
12-6219.50-041-699000	REN PLACE HOSTING FEE	.00	2,202.00	2,202.00	2,202.00	_____.	.00%	N
12-6239.30-101-699000	MEDIA CONTRACT REGION	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
12-6239.33-101-611000	MOVIE LICENSE REGION	.00	193.00	193.00	384.00	193.00	.00%	N
12-6239.50-041-699000	MEDIA CONTRACT REGION	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
12-6239.51-041-699000	MOVIE LICENSE REGION	.00	193.00	193.00	193.00	193.00	.00%	N
12-6239.73-001-611000	MOVIE LICENSE REGION	.00	193.00	193.00	193.00	193.00	.00%	N
12-6239.79-001-611000	MEDIA CONTRACT REGION	.00	1,000.00	1,000.00	389.45	1,000.00	.00%	N
12-6249.30-101-699000	AV EQUIPMENT REPAIR 101	.00	200.00	200.00	200.00	200.00	.00%	N
12-6249.31-101-699000	WINNEBAGO/AR SUPPORT	.00	774.00	774.00	700.00	774.00	.00%	N
12-6249.50-041-699000	AV EQUIPMENT REPAIR 041	.00	500.00	500.00	411.72	500.00	.00%	N
12-6249.51-041-699000	SPECTRUM CIRCULATION &	.00	1,200.00	1,200.00	900.00	1,200.00	.00%	N
12-6249.77-001-699000	WINNEGAGO ON-LINE	.00	500.00	500.00	500.00	500.00	.00%	N
12-6249.79-001-699000	AV EQUIPMENT REPAIR 001	.00	350.00	350.00	.00	350.00	.00%	N
	62XX Totals	.00	15,096.00	15,096.00	6,073.17	7,103.00	.00%	
12-6325.78-001-699000	PROFESSIONAL	.00	300.00	300.00	.00	100.00	.00%	N
12-6329.30-101-699000	MAGAZINES/PERIODICALS-	.00	349.00	349.00	160.77	349.00	.00%	N
12-6329.31-101-699000	LIBRARY BOOKS-ELEM	.00	2,000.00	2,000.00	1,934.45	2,000.00	.00%	N
12-6329.50-041-699000	MAGAZINES/PERIODICALS-	.00	200.00	200.00	42.00	200.00	.00%	N
12-6329.51-041-699000	LIBRARY BOOKS-MS	.00	3,500.00	3,500.00	3,146.76	3,500.00	.00%	N
12-6329.78-001-699000	LIBRARY BOOKS-HS	.00	3,500.00	3,500.00	.00	2,500.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
12-6329.79-001-699000	MAGAZINES/PERIODICALS	.00	850.00	850.00	186.00	300.00	.00%	N
12-6395.30-101-699000	GEN & AV SUPPLIES-ELEM	.00	.00	.00	.00	_____	.00%	N
12-6395.31-101-699000	GEN&AV SUPPLIES101	.00	1,285.00	1,285.00	493.11	1,285.00	.00%	N
12-6395.50-041-699000	LIBRARY GENERAL	.00	1,350.00	1,350.00	1,219.93	1,350.00	.00%	N
12-6395.79-001-699000	GENERAL & AV SUPPLIES	.00	1,600.00	1,600.00	893.81	1,600.00	.00%	N
12-6399.31-101-699000	AV SOFTWARE 101	.00	850.00	850.00	.00	850.00	.00%	N
12-6399.50-041-699000	COMPUTER REFERENCE	.00	887.00	887.00	.00	900.00	.00%	N
12-6399.51-041-699000	AR MATERIALS 041	.00	1,500.00	1,500.00	958.10	1,500.00	.00%	N
12-6399.52-041-611000	AUDIO VISUAL	.00	500.00	500.00	500.00	500.00	.00%	N
12-6399.78-001-699000	COMPUTER REFERENCE	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
12-6399.79-001-699000	GEN FILMS/SOFTWARE	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
	63XX Totals	.00	21,671.00	21,671.00	9,534.93	19,934.00	.00%	
12-6649.30-101-699000	AV EQUIPMENT 101	.00	1,800.00	1,800.00	7,613.99	1,800.00	.00%	N
12-6649.50-041-699000	AV EQUIPMENT 041	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
12-6649.70-001-699000	AV EQUIPMENT 001	.00	.00	.00	.00	_____	.00%	N
12-6649.79-001-699000	AV EQUIPMENT 001	.00	1,500.00	1,500.00	1,499.00	1,500.00	.00%	N
	66XX Totals	.00	4,300.00	4,300.00	10,112.99	4,300.00	.00%	
	Function 12 Totals	.00	199,934.00	199,934.00	190,317.20	249,581.00	.00%	
13-6119.30-101-699000	DIRECTOR INSTRUCTION	.00	27,674.00	27,674.00	27,674.16	28,227.00	.00%	N
13-6119.50-041-699000	DIRECTOR INSTRUCTION	.00	27,674.00	27,674.00	27,673.33	28,227.00	.00%	N
13-6119.70-001-699000	DIRECTOR INSTRUCTION	.00	.00	.00	.00	_____	.00%	N
13-6119.79-001-699000	DIRECTOR OF	.00	27,674.00	27,674.00	27,673.33	28,227.00	.00%	N
13-6141.30-101-699000	SOCIAL	.00	.00	.00	.00	_____	.00%	N
13-6141.50-041-699000	SOCIAL	.00	.00	.00	.00	_____	.00%	N
13-6141.79-001-699000	SOCIAL	.00	.00	.00	.00	_____	.00%	N
13-6142.30-101-699000	GROUP HEALTH & LIFE INS	.00	902.00	902.00	901.92	902.00	.00%	N
13-6142.50-041-699000	GROUP HEALTH & LIFE INS	.00	902.00	902.00	901.92	902.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
13-6142.70-001-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
13-6142.79-001-699000	GROUP HEALTH & LIFE INS	.00	902.00	902.00	901.92	902.00	.00%	N
13-6143.30-101-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
13-6143.50-041-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
13-6143.79-001-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
13-6144.30-101-699000	ON BEHALF TRS AND/OR	.00	1,551.00	1,551.00	1,680.38	1,557.00	.00%	N
13-6144.50-041-699000	ON BEHALF TRS AND/OR	.00	1,551.00	1,551.00	1,680.38	1,557.00	.00%	N
13-6144.70-001-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
13-6144.79-001-699000	TRS ON-BEHALF BENEFIT	.00	1,551.00	1,551.00	1,680.37	1,557.00	.00%	N
13-6145.30-101-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
13-6145.50-041-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
13-6145.79-001-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
13-6146.30-101-699000	TEACHER RETIREMENT	.00	1,041.00	1,041.00	1,040.77	1,081.00	.00%	N
13-6146.50-041-699000	TEACHER RETIREMENT	.00	1,041.00	1,041.00	1,040.76	1,081.00	.00%	N
13-6146.70-001-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
13-6146.79-001-699000	TEACHER RETIREMENT	.00	1,041.00	1,041.00	1,040.76	1,081.00	.00%	N
13-6149.30-101-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
13-6149.50-041-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
13-6149.79-001-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	93,504.00	93,504.00	93,890.00	95,301.00	.00%	
13-6219.31-101-699000	STAFF DEVELOPMENT	.00	500.00	500.00	117.00	500.00	.00%	N
13-6219.51-041-611000	STAFF DEVELOPMENT	.00	500.00	500.00	39.00	500.00	.00%	N
13-6219.71-001-611000	STAFF DEVELOPMENT	.00	500.00	500.00	169.95	500.00	.00%	N
13-6219.99-999-611000	PDAS	.00	.00	.00	.00	800.00	.00%	N
13-6239.32-101-611000	CONSOLIDATED FEDERAL	.00	.00	.00	.00	_____.	.00%	N
13-6239.78-001-611000	CONSOLIDATED FEDERAL	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	1,500.00	1,500.00	325.95	2,300.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
13-6341.30-101-699000	FOOD COST-IN SERVICE-	.00	.00	.00	.00	_____.	.00%	N
13-6341.50-041-699000	FOOD COST-IN SERVICE-	.00	.00	.00	.00	_____.	.00%	N
13-6341.79-001-699000	FOOD COST-IN SERVICE-HS	.00	.00	.00	.00	_____.	.00%	N
13-6395.30-101-699000	STAFF DEVELOPMENT	.00	300.00	300.00	.00	300.00	.00%	N
13-6395.50-041-699000	STAFF DEVELOPMENT	.00	300.00	300.00	.00	300.00	.00%	N
13-6395.78-001-699000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
13-6395.79-001-699000	STAFF DEVELOPMENT	.00	300.00	300.00	.00	300.00	.00%	N
13-6399.77-001-699000	PDAS ONLINE	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	900.00	900.00	.00	900.00	.00%	
13-6497.30-101-611000	FEES & DUES	.00	.00	.00	.00	_____.	.00%	N
13-6497.56-041-611000	FEES & DUES	.00	.00	.00	.00	_____.	.00%	N
13-6497.88-001-611000	FEES & DUES	.00	.00	.00	.00	_____.	.00%	N
13-6497.97-700-699000	FEES&DUES CURRICULUM	.00	89.00	89.00	.00	89.00	.00%	N
	64XX Totals	.00	89.00	89.00	.00	89.00	.00%	
	Function 13 Totals	.00	95,993.00	95,993.00	94,215.95	98,590.00	.00%	
21-6119.30-101-623000	SP ED DIRECTOR	.00	6,000.00	6,000.00	5,499.89	6,120.00	.00%	N
21-6119.50-041-623000	SP ED DIRECTOR	.00	6,000.00	6,000.00	5,499.89	6,120.00	.00%	N
21-6119.79-001-623000	SP ED DIRECTOR	.00	6,000.00	6,000.00	5,499.89	6,120.00	.00%	N
21-6129.30-101-611000	SERVICES SECRETARY	.00	4,333.00	4,333.00	4,333.31	5,779.00	.00%	N
21-6129.50-041-611000	SERVICES SECRETARY	.00	4,333.00	4,333.00	4,333.32	5,779.00	.00%	N
21-6129.70-001-611000	SERVICES SECRETARY	.00	4,333.00	4,333.00	4,346.32	5,779.00	.00%	N
21-6129.99-999-699000	SUPT SECRETARY	.00	8,250.00	8,250.00	8,250.00	8,415.00	.00%	N
21-6141.30-101-611000	SOCIAL	.00	55.00	55.00	54.11	72.00	.00%	N
21-6141.30-101-623000	SOCIAL	.00	78.00	78.00	70.66	79.00	.00%	N
21-6141.50-041-611000	SOCIAL	.00	55.00	55.00	54.12	72.00	.00%	N
21-6141.50-041-623000	SOCIAL	.00	78.00	78.00	70.66	79.00	.00%	N
21-6141.70-001-611000	SOCIAL	.00	55.00	55.00	54.27	72.00	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
21-6141.79-001-623000	SOCIAL	.00	78.00	78.00	70.66	79.00	.00%	N
21-6141.99-999-699000	SS/MEDICARE	.00	119.00	119.00	119.40	122.00	.00%	N
21-6142.30-101-611000	GROUP HEALTH & LIFE INS	.00	345.00	345.00	344.86	451.00	.00%	N
21-6142.30-101-623000		.00	212.00	212.00	194.50	212.00	.00%	N
21-6142.50-041-611000	GROUP HEALTH & LIFE INS	.00	345.00	345.00	344.88	451.00	.00%	N
21-6142.50-041-623000		.00	212.00	212.00	194.48	212.00	.00%	N
21-6142.70-001-611000	GROUP HEALTH & LIFE INS	.00	345.00	345.00	344.88	451.00	.00%	N
21-6142.79-001-623000		.00	212.00	212.00	194.48	212.00	.00%	N
21-6142.99-999-699000	GROUP HEALTH & LIFE INS	.00	1.00	1.00	1.44	1.00	.00%	N
21-6144.30-101-611000	ON BEHALF TRS AND/OR	.00	338.00	338.00	366.21	451.00	.00%	N
21-6144.30-101-623000		.00	360.00	360.00	383.43	361.00	.00%	N
21-6144.50-041-611000	ON BEHALF TRS AND/OR	.00	338.00	338.00	366.21	451.00	.00%	N
21-6144.50-041-623000		.00	360.00	360.00	383.43	361.00	.00%	N
21-6144.70-001-611000	ON BEHALF TRS AND/OR	.00	338.00	338.00	367.22	451.00	.00%	N
21-6144.79-001-623000		.00	360.00	360.00	383.33	361.00	.00%	N
21-6144.99-999-699000	TRS ON BEHALF	.00	644.00	644.00	697.14	656.00	.00%	N
21-6146.30-101-611000	TEACHER RETIREMENT	.00	89.00	89.00	88.92	118.00	.00%	N
21-6146.30-101-623000		.00	207.00	207.00	193.57	216.00	.00%	N
21-6146.50-041-611000	TEACHER RETIREMENT	.00	89.00	89.00	88.86	118.00	.00%	N
21-6146.50-041-623000		.00	207.00	207.00	193.57	216.00	.00%	N
21-6146.70-001-611000	TEACHER RETIREMENT	.00	89.00	89.00	89.19	118.00	.00%	N
21-6146.79-001-623000		.00	207.00	207.00	193.57	216.00	.00%	N
21-6146.99-999-699000	TEACHER RETIREMENT	.00	169.00	169.00	169.10	173.00	.00%	N
61XX Totals		.00	45,234.00	45,234.00	43,839.77	50,944.00	.00%	
Function 21 Totals		.00	45,234.00	45,234.00	43,839.77	50,944.00	.00%	
23-6112.30-101-699000	SUBS FOR	.00	.00	.00	.00	_____	.00%	N
23-6112.53-041-699000	SUBS FOR	.00	.00	.00	.00	_____	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6112.78-001-699000		SUBS FOR	.00	.00	.00	.00	_____.	.00%	N
23-6119.30-101-699000		ELEM PRINCIPAL	.00	62,500.00	62,500.00	62,500.00	63,750.00	.00%	N
23-6119.31-101-699000		101 ASST PRINCIPAL	.00	44,000.00	44,000.00	45,012.66	59,500.00	.00%	N
23-6119.32-101-699000		101 ADMINISTRATIVE	.00	.00	.00	.00	_____.	.00%	N
23-6119.33-101-699000		ADMINISTRATIVE STIPEND	.00	.00	.00	.00	_____.	.00%	N
23-6119.50-041-699000		MS PRINCIPAL	.00	70,661.00	70,661.00	70,660.93	72,134.00	.00%	N
23-6119.51-041-699000		MS ASSISTANT PRINCIPAL	.00	57,369.00	57,369.00	57,368.88	58,516.00	.00%	N
23-6119.53-041-699000		ADMINISTRATIVE STIPEND	.00	.00	.00	.00	_____.	.00%	N
23-6119.73-001-699000		ADMINISTRATIVE STIPEND	.00	.00	.00	.00	_____.	.00%	N
23-6119.78-001-699000		001 ASSISTANT PRINCIPAL	.00	56,000.00	56,000.00	56,000.00	57,120.00	.00%	N
23-6119.79-001-699000		HS PRINCIPAL	.00	70,000.00	70,000.00	69,907.00	71,400.00	.00%	N
23-6122.30-101-699000		SUPPORT PERSONNEL	.00	.00	.00	57.00	_____.	.00%	N
23-6122.50-041-699000		SUPPORT PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6122.79-001-699000		SUPPORT PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
23-6129.30-101-699000		ELEM SECRETARIES	.00	44,128.00	44,128.00	44,365.38	44,999.00	.00%	N
23-6129.31-101-699000		STAFF ALLOTMENT	.00	500.00	500.00	597.50	500.00	.00%	N
23-6129.50-041-699000		MS SECRETARIES	.00	41,427.00	41,427.00	41,760.10	42,254.00	.00%	N
23-6129.51-041-699000		STAFF ALLOTMENT	.00	500.00	500.00	500.00	500.00	.00%	N
23-6129.70-001-699000		STAFF ALLOTMENT	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
23-6129.78-001-699000		001 SECRETARY	.00	17,160.00	17,160.00	18,220.15	18,000.00	.00%	N
23-6129.79-001-699000		HS SECRETARIES	.00	33,304.00	33,304.00	33,619.52	33,952.00	.00%	N
23-6134.30-101-699000		PERSONAL LEAVE	.00	150.00	150.00	210.00	150.00	.00%	N
23-6134.50-041-699000		PERSONAL LEAVE	.00	150.00	150.00	150.00	150.00	.00%	N
23-6134.79-001-699000		PERSONAL LEAVE	.00	150.00	150.00	75.00	150.00	.00%	N
23-6141.30-101-699000		SS/MEDICARE-EL	.00	1,474.00	1,474.00	1,496.93	1,521.00	.00%	N
23-6141.31-101-699000		SS/MEDICARE	.00	620.00	620.00	633.30	870.00	.00%	N
23-6141.32-101-699000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6141.33-101-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
23-6141.50-041-699000	SS/MEDICARE MS	.00	1,465.00	1,465.00	1,518.07	1,545.00	.00%	N
23-6141.51-041-699000	SS/MEDICARE	.00	725.00	725.00	720.00	726.00	.00%	N
23-6141.53-041-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
23-6141.70-001-699000	SOCIAL	.00	20.00	20.00	19.70	18.00	.00%	N
23-6141.73-001-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
23-6141.78-001-699000	SOCIAL	.00	1,053.00	1,053.00	967.12	917.00	.00%	N
23-6141.79-001-699000	SS/MEDICARE HS	.00	1,315.00	1,315.00	1,367.40	1,394.00	.00%	N
23-6142.30-101-699000	GROUP HEALTH	.00	2,717.00	2,717.00	2,717.28	2,717.00	.00%	N
23-6142.31-101-699000	GROUP HEALTH & LIFE INS	.00	6.00	6.00	230.76	2,706.00	.00%	N
23-6142.32-101-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
23-6142.33-101-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
23-6142.50-041-699000	GROUP HEALTH	.00	5,307.00	5,307.00	5,307.12	5,309.00	.00%	N
23-6142.51-041-699000	GROUP HEALTH	.00	2,706.00	2,706.00	2,705.76	2,706.00	.00%	N
23-6142.53-041-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
23-6142.73-001-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
23-6142.78-001-699000	GROUP HEALTH & LIFE INS	.00	2,712.00	2,712.00	2,936.04	4,059.00	.00%	N
23-6142.79-001-699000	GROUP HEALTH	.00	5,415.00	5,415.00	5,414.52	5,415.00	.00%	N
23-6143.30-101-699000	FIXED COSTS WORK COMP	.00	50.00	50.00	.00	50.00	.00%	N
23-6143.50-041-699000	FIXED COSTS WORK COMP	.00	50.00	50.00	.00	50.00	.00%	N
23-6143.53-041-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.78-001-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.79-001-699000	FIXED COSTS WORK COMP	.00	50.00	50.00	.00	50.00	.00%	N
23-6144.30-101-699000	TRS ON BEHALF	.00	7,890.00	7,890.00	8,573.44	7,970.00	.00%	N
23-6144.31-101-699000	TRS ON BEHALF	.00	3,167.00	3,167.00	3,461.27	3,773.00	.00%	N
23-6144.32-101-699000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
23-6144.33-101-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6144.50-041-699000	TRS ON BEHALF	.00	7,506.00	7,506.00	8,212.62	7,587.00	.00%	N
23-6144.51-041-699000	TRS ON BEHALF	.00	3,862.00	3,862.00	4,494.81	4,129.00	.00%	N
23-6144.53-041-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
23-6144.70-001-699000	TRS ON-BEHALF BENEFIT	.00	117.00	117.00	126.74	117.00	.00%	N
23-6144.73-001-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
23-6144.78-001-699000	ON BEHALF TRS AND/OR	.00	5,157.00	5,157.00	5,694.64	5,234.00	.00%	N
23-6144.79-001-699000	TRS ON BEHALF	.00	7,074.00	7,074.00	7,660.20	7,138.00	.00%	N
23-6145.30-101-699000	UNEMPLOYMENT	.00	1,200.00	1,200.00	500.00	1,200.00	.00%	N
23-6145.50-041-699000	UNEMPLOYMENT	.00	1,200.00	1,200.00	500.00	1,200.00	.00%	N
23-6145.53-041-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.78-001-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.79-001-699000	UNEMPLOYMENT	.00	1,200.00	1,200.00	439.00	1,200.00	.00%	N
23-6146.30-101-699000	TRS STATUTORY MINIMUM	.00	2,519.00	2,519.00	2,501.86	2,628.00	.00%	N
23-6146.31-101-699000	TRS STATE MINIMUM	.00	1,149.00	1,149.00	1,207.95	1,937.00	.00%	N
23-6146.32-101-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.33-101-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.50-041-699000	TRS STATE MINIMUM	.00	3,239.00	3,239.00	3,191.10	3,362.00	.00%	N
23-6146.51-041-699000	TRS STATE MINIMUM	.00	1,745.00	1,745.00	1,502.40	1,580.00	.00%	N
23-6146.53-041-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.70-001-699000	TEACHER RETIREMENT	.00	31.00	31.00	30.86	31.00	.00%	N
23-6146.73-001-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.78-001-699000	TEACHER RETIREMENT	.00	1,928.00	1,928.00	1,955.18	2,028.00	.00%	N
23-6146.79-001-699000	TRS STATE MINIMUM	.00	2,885.00	2,885.00	2,884.09	3,001.00	.00%	N
23-6149.30-101-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
23-6149.50-041-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
23-6149.53-041-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
23-6149.78-001-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
61XX Totals		.00	577,053.00	577,053.00	581,474.28	608,743.00	.00%	
23-6239.31-101-699000	REGION VIII-STUDENT	.00	4,800.00	4,800.00	4,800.00	5,000.00	.00%	N
23-6239.32-101-699000	GBC LAMINATOR	.00	.00	.00	.00		.00%	N
23-6239.51-041-699000	REG VIII-STUDENT	.00	4,800.00	4,800.00	4,800.00	5,000.00	.00%	N
23-6239.79-001-699000	REG VIII-STUDENT SERVICE	.00	4,800.00	4,800.00	4,800.00	5,000.00	.00%	N
62XX Totals		.00	14,400.00	14,400.00	14,400.00	15,000.00	.00%	
23-6395.30-101-699000	GEN SUPP-ELEM	.00	1,800.00	1,800.00	1,630.23	1,800.00	.00%	N
23-6395.31-101-699000	GBC LAMINATOR	.00	775.00	775.00	775.00	775.00	.00%	N
23-6395.50-041-699000	GEN SUPPLIES/OFFICE	.00	1,800.00	1,800.00	1,306.17	1,800.00	.00%	N
23-6395.51-041-699000	PDAS SOFTWARE	.00	.00	.00	.00		.00%	N
23-6395.71-001-699000	PDAS SOFTWARE	.00	.00	.00	.00		.00%	N
23-6395.78-001-699000	SECRETARY SUPPLIES	.00	.00	.00	.00		.00%	N
23-6395.79-001-699000	GENERAL SUPPLIES	.00	1,800.00	1,800.00	1,263.11	1,800.00	.00%	N
23-6399.30-101-699000	POSTAGE-ELEM	.00	2,500.00	2,500.00	1,863.13	2,500.00	.00%	N
23-6399.31-101-699000	CAFE/BUS/CUST	.00	.00	.00	.00		.00%	N
23-6399.35-101-699000	TEACHER APPRECIATION	.00	1,000.00	1,000.00	996.10	1,000.00	.00%	N
23-6399.50-041-699000	POSTAGE-MS	.00	1,000.00	1,000.00	292.00	1,000.00	.00%	N
23-6399.55-041-699000	TEACHER APPRECIATION	.00	1,000.00	1,000.00	1,104.00	1,000.00	.00%	N
23-6399.75-001-699000	TEACHER APPRECIATION	.00	1,000.00	1,000.00	789.84	1,000.00	.00%	N
23-6399.78-001-699000	POSTAGE	.00	5,000.00	5,000.00	2,500.00	5,000.00	.00%	N
63XX Totals		.00	17,675.00	17,675.00	12,519.58	17,675.00	.00%	
23-6411.30-101-699000	LODGING,MEALS,FEES-EL	.00	800.00	800.00	653.69	800.00	.00%	N
23-6411.32-101-699000	LODGING,MEALS,FEES-EL	.00	800.00	800.00	653.68	800.00	.00%	N
23-6411.50-041-699000	LODGING,MEALS,FEES-	.00	800.00	800.00	599.32	800.00	.00%	N
23-6411.51-041-699000	LODGING,MEALS,FEES-MS	.00	800.00	800.00	.00	800.00	.00%	N
23-6411.78-001-699000	LODGING,MEALS,FEES-	.00	800.00	800.00	10.00	1,000.00	.00%	N
23-6411.79-001-699000	LODGING,MEALS,FEES-	.00	800.00	800.00	800.00	1,000.00	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
23-6497.30-101-699000	FEES AND DUES - ELEM	.00	367.00	367.00	367.00	367.00	.00%	N
23-6497.32-101-699000	FEES & DUES - EL ASST	.00	367.00	367.00	367.00	367.00	.00%	N
23-6497.50-041-699000	FEES/ DUES, PRINCIPAL	.00	300.00	300.00	210.00	300.00	.00%	N
23-6497.51-041-699000	FEES/ DUES, ASSIST	.00	300.00	300.00	210.00	300.00	.00%	N
23-6497.78-001-699000	FEES & DUES - ASST PRIN	.00	200.00	200.00	200.00	200.00	.00%	N
23-6497.79-001-699000	FEES AND DUES - PRIN	.00	200.00	200.00	200.00	200.00	.00%	N
23-6498.30-101-699000	POSTAGE METER RENTAL-	.00	1,000.00	1,000.00	123.42	1,000.00	.00%	N
23-6498.50-041-699000	POSTAGE METER RENTAL-	.00	1,000.00	1,000.00	1,120.00	1,200.00	.00%	N
23-6498.78-001-699000	POSTAGE METER RENTAL-	.00	1,200.00	1,200.00	873.00	1,200.00	.00%	N
64XX Totals		.00	9,734.00	9,734.00	6,387.11	10,334.00	.00%	
Function 23 Totals		.00	618,862.00	618,862.00	614,780.97	651,752.00	.00%	
30-6219.59-001-600000	CANINE SERVICES	.00	2,300.00	2,300.00	1,575.00	2,300.00	.00%	N
62XX Totals		.00	2,300.00	2,300.00	1,575.00	2,300.00	.00%	
Function 30 Totals		.00	2,300.00	2,300.00	1,575.00	2,300.00	.00%	
31-6119.30-101-699000	ELEM COUNSELOR	.00	.00	5,000.00	2,790.36	34,234.00	.00%	N
31-6119.31-101-699000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
31-6119.50-041-699000	MS COUNSELOR	.00	36,668.00	36,668.00	38,078.65	54,977.00	.00%	N
31-6119.51-041-699000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
31-6119.78-001-699000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
31-6119.79-001-699000	HS COUNSELOR	.00	45,253.00	45,253.00	46,242.20	51,476.00	.00%	N
31-6129.70-001-699000	STAFF ALLOTMENT	.00	.00	.00	.00	_____.	.00%	N
31-6129.79-001-699000	COUNSELOR AIDE	.00	9,208.00	9,208.00	9,221.19	9,385.00	.00%	N
31-6134.30-101-699000	PERSONAL LEAVE	.00	135.00	135.00	.00	135.00	.00%	N
31-6134.50-041-699000	PERSONAL LEAVE	.00	135.00	135.00	75.00	135.00	.00%	N
31-6134.79-001-699000	PERSONAL LEAVE	.00	135.00	135.00	15.00	135.00	.00%	N
31-6141.30-101-699000	SS/MEDICARE	.00	.00	.00	36.58	473.00	.00%	N
31-6141.31-101-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
31-6141.50-041-699000	SS/MEDICARE	.00	426.00	426.00	470.90	675.00	.00%	N
31-6141.51-041-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
31-6141.70-001-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
31-6141.78-001-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
31-6141.79-001-699000	SS/MEDICARE	.00	757.00	757.00	762.44	786.00	.00%	N
31-6142.30-101-699000	GROUP HEALTH	.00	.00	.00	338.22	2,029.00	.00%	N
31-6142.50-041-699000	GROUP HEALTH	.00	1,894.00	1,894.00	1,961.72	2,706.00	.00%	N
31-6142.51-041-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
31-6142.78-001-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
31-6142.79-001-699000	GROUP HEALTH	.00	2,708.00	2,708.00	2,708.52	2,708.00	.00%	N
31-6144.30-101-623000	TRS ON-BEHALF BENEFIT	.00	.00	.00	29.99	_____.	.00%	N
31-6144.30-101-699000	TRS ON BEHALF	.00	.00	.00	193.38	2,328.00	.00%	N
31-6144.31-101-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
31-6144.50-041-623000	TRS ON-BEHALF BENEFIT	.00	.00	.00	122.65	_____.	.00%	N
31-6144.50-041-699000	TRS ON BEHALF	.00	2,379.00	2,379.00	2,922.39	3,530.00	.00%	N
31-6144.51-041-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
31-6144.70-001-699000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
31-6144.78-001-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
31-6144.79-001-623000	TRS ON-BEHALF BENEFIT	.00	.00	.00	29.99	_____.	.00%	N
31-6144.79-001-699000	TRS ON BEHALF	.00	3,693.00	3,693.00	4,063.36	4,098.00	.00%	N
31-6145.30-101-699000	UNEMPLOYMENT	.00	30.00	30.00	.00	_____.	.00%	N
31-6145.50-041-699000	UNEMPLOYMENT	.00	30.00	30.00	.00	_____.	.00%	N
31-6145.79-001-699000	UNEMPLOYMENT	.00	30.00	30.00	.00	_____.	.00%	N
31-6146.30-101-699000	TRS STATE MINIMUM	.00	.00	.00	76.11	969.00	.00%	N
31-6146.31-101-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.50-041-699000	TRS STATE MINIMUM	.00	1,172.00	1,172.00	1,030.82	1,786.00	.00%	N
31-6146.51-041-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
31-6146.70-001-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.78-001-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.79-001-699000	TRS-STATE MINIMUM	.00	1,549.00	1,549.00	1,581.61	1,754.00	.00%	N
	61XX Totals	.00	106,202.00	111,202.00	112,751.08	174,319.00	.00%	
31-6239.30-101-699000	CHARACTER COUNTS	.00	1,017.00	1,017.00	970.95	1,017.00	.00%	N
31-6239.31-101-699000	ROCK WALL CHARACTER	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	1,017.00	1,017.00	970.95	1,017.00	.00%	
31-6326.30-101-699000	GUIDANCE MATERIALS-	.00	750.00	750.00	727.56	750.00	.00%	N
31-6326.50-041-699000	GUIDANCE MATERIALS-MS	.00	1,400.00	1,400.00	1,400.00	1,400.00	.00%	N
31-6329.79-001-699000	COUNSELING MATERIALS	.00	1,500.00	1,500.00	1,271.73	1,500.00	.00%	N
31-6339.31-101-699000	READING MATERIALS-ELEM	.00	500.00	500.00	122.14	500.00	.00%	N
31-6339.78-001-699000	TESTING MATERIALS	.00	350.00	350.00	204.82	350.00	.00%	N
31-6395.30-101-699000	GENERAL SUPPLIES	.00	350.00	350.00	350.00	350.00	.00%	N
31-6395.50-041-699000	GUIDANCE, GEN SUPP-MS	.00	350.00	350.00	350.00	850.00	.00%	N
31-6399.51-041-699000	INTEREST INVENTORY	.00	500.00	500.00	499.95	_____.	.00%	N
	63XX Totals	.00	5,700.00	5,700.00	4,926.20	5,700.00	.00%	
31-6411.31-101-699000	LODG/TRAVEL/MEALS -	.00	300.00	300.00	134.71	300.00	.00%	N
31-6411.50-041-699000	LODG/TRAVEL/MEALS-MS	.00	500.00	500.00	.00	500.00	.00%	N
31-6411.79-001-699000	TRAVEL - 001 COUNSELOR	.00	250.00	250.00	250.00	250.00	.00%	N
31-6497.30-101-699000	FEES/DUES-ELEM	.00	385.00	385.00	349.00	385.00	.00%	N
31-6497.50-041-699000	FEES/DUES- MS	.00	200.00	200.00	.00	200.00	.00%	N
31-6497.78-001-699000	FEES/DUES-001	.00	250.00	250.00	105.00	250.00	.00%	N
	64XX Totals	.00	1,885.00	1,885.00	838.71	1,885.00	.00%	
	Function 31 Totals	.00	114,804.00	119,804.00	119,486.94	182,921.00	.00%	
33-6112.30-101-699000	LONGTERM SUB NURSE	.00	.00	.00	.00	_____.	.00%	N
33-6112.50-041-699000	LONGTERM SUB NURSE	.00	.00	.00	.00	_____.	.00%	N
33-6112.70-001-699000	LONGTERM SUB NURSE	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
33-6119.30-101-699000	NURSE	.00	7,298.00	7,548.00	7,578.41	11,436.00	.00%	N
33-6119.31-101-699000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
33-6119.50-041-699000	NURSE	.00	7,298.00	7,298.00	7,578.41	11,436.00	.00%	N
33-6119.51-041-699000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
33-6119.78-001-699000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____.	.00%	N
33-6119.79-001-699000	NURSE	.00	7,298.00	7,298.00	7,578.41	11,436.00	.00%	N
33-6134.30-101-699000	PERSONAL LEAVE	.00	75.00	75.00	.00	75.00	.00%	N
33-6141.30-101-699000	SS/MEDICARE	.00	106.00	106.00	105.86	156.00	.00%	N
33-6141.31-101-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
33-6141.50-041-699000	SS/MEDICARE	.00	106.00	106.00	105.86	156.00	.00%	N
33-6141.51-041-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
33-6141.70-001-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
33-6141.78-001-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
33-6141.79-001-699000	SS/MEDICARE	.00	106.00	106.00	105.86	156.00	.00%	N
33-6142.30-101-699000	GROUP HEALTH & LIFE INS	.00	1.00	1.00	203.39	631.00	.00%	N
33-6142.31-101-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
33-6142.50-041-699000	GROUP HEALTH & LIFE INS	.00	1.00	1.00	203.39	631.00	.00%	N
33-6142.51-041-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
33-6142.78-001-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
33-6142.79-001-699000	GROUP HEALTH & LIFE INS	.00	1.00	1.00	203.39	631.00	.00%	N
33-6144.30-101-623000	TRS ON-BEHALF BENEFIT	.00	.00	.00	30.60	_____.	.00%	N
33-6144.30-101-699000	TRS ON-BEHALF BENEFIT	.00	551.00	551.00	590.27	873.00	.00%	N
33-6144.31-101-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
33-6144.50-041-623000	TRS ON-BEHALF BENEFIT	.00	.00	.00	30.60	_____.	.00%	N
33-6144.50-041-699000	TRS ON-BEHALF BENEFIT	.00	551.00	551.00	590.27	873.00	.00%	N
33-6144.51-041-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N
33-6144.78-001-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
33-6144.79-001-623000	TRS ON-BEHALF BENEFIT	.00	.00	.00	30.60	_____.	.00%	N
33-6144.79-001-699000	TRS ON-BEHALF BENEFIT	.00	551.00	551.00	590.35	873.00	.00%	N
33-6146.30-101-699000	TEACHER RETIREMENT	.00	164.00	164.00	164.01	250.00	.00%	N
33-6146.31-101-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.50-041-699000	TEACHER RETIREMENT	.00	164.00	164.00	164.01	250.00	.00%	N
33-6146.51-041-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.78-001-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
33-6146.79-001-699000	TEACHER RETIREMENT	.00	164.00	164.00	164.01	250.00	.00%	N
	61XX Totals	.00	24,435.00	24,685.00	26,017.70	40,113.00	.00%	
33-6219.31-101-699000	CPR TRAINING	.00	.00	.00	.00	140.00	.00%	N
33-6219.99-999-699000	HEP VACCINES	.00	4,000.00	4,000.00	3,077.37	1,710.00	.00%	N
33-6239.30-101-699000	REGION 8 HEALTH	.00	3,000.00	3,000.00	3,172.07	3,000.00	.00%	N
33-6239.31-101-699000	MEMBERSHIP	.00	.00	.00	.00	155.00	.00%	N
33-6249.30-101-699000	AUDIOMETER CALIBRATION	.00	275.00	275.00	50.00	50.00	.00%	N
	62XX Totals	.00	7,275.00	7,275.00	6,299.44	5,055.00	.00%	
33-6329.30-101-699000	MAGAZINES &	.00	75.00	75.00	75.00	_____.	.00%	N
33-6395.30-101-699000	GEN SUPP-NURSE	.00	2,000.00	2,000.00	1,502.68	2,000.00	.00%	N
33-6395.98-999-699000	AED	.00	.00	.00	.00	1,408.00	.00%	N
33-6395.99-999-699000	AED SUPPLIES	.00	500.00	500.00	500.00	690.00	.00%	N
	63XX Totals	.00	2,575.00	2,575.00	2,077.68	4,098.00	.00%	
33-6411.30-101-699000	LODGING,MEALS,FEES,	.00	250.00	250.00	.00	850.00	.00%	N
	64XX Totals	.00	250.00	250.00	.00	850.00	.00%	
	Function 33 Totals	.00	34,535.00	34,785.00	34,394.82	50,116.00	.00%	
34-6118.82-999-699000	EXTRA BUS TRIPS-	.00	6,000.00	6,000.00	9,230.44	6,000.00	.00%	N
34-6118.83-999-699000	TEACHER SUBS/REG	.00	.00	.00	.00	_____.	.00%	N
34-6118.84-999-699000	EXTRA DUTY PAY-IN	.00	250.00	250.00	1,160.64	250.00	.00%	N
34-6119.80-999-623000	DIR AUX SERV-SP ED	.00	8,618.00	8,618.00	8,617.57	8,790.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
34-6119.80-999-699000	DIR AUX SERVICES	.00	34,471.00	34,471.00	34,470.51	35,160.00	.00%	N
34-6121.70-999-699000	EXTRA WORK MAINT	.00	.00	.00	1,929.50		.00%	N
34-6121.81-999-623000	EXTRA DUTY BUS DRIVER	.00	1,238.00	1,238.00	2,815.46	1,239.00	.00%	N
34-6121.82-999-699000	EXTRA BUS TRIPS-OTHER	.00	4,300.00	4,300.00	4,491.35	4,300.00	.00%	N
34-6121.83-999-699000	EXTRA DUTY/MECHANICS	.00	2,669.00	2,669.00	1,235.93	2,722.00	.00%	N
34-6122.81-999-623000	BUS DRIVER SUBS-SP ED	.00	1,000.00	1,000.00	27.50	1,000.00	.00%	N
34-6122.81-999-699000	BUS DRIVER-SUBS	.00	5,000.00	5,000.00	8,944.00	5,000.00	.00%	N
34-6124.83-999-699000	TEACHER BUS DRIVER	.00	250.00	250.00	1,557.50	250.00	.00%	N
34-6129.80-999-623000	STAFF ALLOTMENT	.00	250.00	250.00	250.00	250.00	.00%	N
34-6129.80-999-699000	STAFF ALLOTMENT	.00	1,000.00	1,000.00	1,083.32	1,250.00	.00%	N
34-6129.81-999-623000	BUS DRIVERS SP ED (2)	.00	19,800.00	19,800.00	19,800.00	19,824.00	.00%	N
34-6129.81-999-699000	BUS DRIVERS REGULAR	.00	118,350.00	118,350.00	109,893.28	113,634.00	.00%	N
34-6129.83-999-623000	GARAGE MECHANIC-SP ED	.00	5,694.00	5,694.00	5,690.05	5,806.00	.00%	N
34-6129.83-999-699000	GARAGE MECHANICS	.00	32,265.00	32,265.00	32,762.51	32,901.00	.00%	N
34-6129.84-999-699000	GARAGE ASSISTANT	.00	19,392.00	19,392.00	7,813.58	19,584.00	.00%	N
34-6129.99-999-699000	TRANSP-SECY	.00	3,011.00	3,011.00	3,011.27	3,072.00	.00%	N
34-6134.00-999-699000	PERSONAL LEAVE	.00	105.00	105.00	75.00	105.00	.00%	N
34-6135.00-999-699000	VACATION	.00	2,390.00	2,390.00	1,741.60	2,429.00	.00%	N
34-6141.00-999-699000	SOCIAL	.00	11.00	11.00	3.14	11.00	.00%	N
34-6141.70-999-699000	SOCIAL	.00	.00	.00	28.15		.00%	N
34-6141.80-999-623000	SOCIAL	.00	119.00	119.00	121.05	124.00	.00%	N
34-6141.80-999-699000	SOCIAL	.00	470.00	470.00	478.34	491.00	.00%	N
34-6141.81-999-623000	SOCIAL	.00	295.00	295.00	317.70	295.00	.00%	N
34-6141.81-999-699000	SOCIAL	.00	1,393.00	1,393.00	1,443.23	1,364.00	.00%	N
34-6141.82-999-699000	SOCIAL	.00	.00	.00	173.34		.00%	N
34-6141.83-999-699000	SOCIAL	.00	.00	.00	21.36		.00%	N
34-6141.84-999-699000	SOCIAL	.00	265.00	265.00	109.10	268.00	.00%	N

<u>Fnc-Obj,So-Org-Prog</u>		<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
34-6141.99-999-699000		SOCIAL	.00	41.00	41.00	41.40	42.00	.00%	N
34-6142.80-999-623000		GROUP HEALTH & LIFE INS	.00	338.00	338.00	338.16	338.00	.00%	N
34-6142.80-999-699000		GROUP HEALTH & LIFE INS	.00	1,353.00	1,353.00	1,578.36	1,353.00	.00%	N
34-6142.81-999-623000		GROUP HEALTH & LIFE INS	.00	3.00	3.00	2.88	3.00	.00%	N
34-6142.81-999-699000		GROUP HEALTH & LIFE INS	.00	.00	.00	7.20	6.00	.00%	N
34-6142.83-999-623000		GROUP HEALTH	.00	406.00	406.00	405.84	406.00	.00%	N
34-6142.83-999-699000		GROUP HEALTH	.00	2,300.00	2,300.00	2,299.92	2,300.00	.00%	N
34-6142.84-999-699000		GROUP HEALTH	.00	2,706.00	2,706.00	1,353.36	2,706.00	.00%	N
34-6142.99-999-699000		GROUP HEALTH	.00	271.00	271.00	270.60	271.00	.00%	N
34-6143.80-999-699000		FIXED COSTS WORK COMP	.00	.00	.00	.00	_____	.00%	N
34-6144.00-999-699000		ON BEHALF TRS AND/OR	.00	186.00	186.00	135.84	189.00	.00%	N
34-6144.70-999-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	150.50	_____	.00%	N
34-6144.72-001-622000		TRS ON-BEHALF BENEFIT	.00	.00	.00	65.13	_____	.00%	N
34-6144.80-999-623000		TRS ON BEHALF	.00	584.00	584.00	632.15	585.00	.00%	N
34-6144.80-999-699000		TRS ON BEHALF	.00	2,334.00	2,334.00	2,525.10	2,361.00	.00%	N
34-6144.81-999-623000		TRS ON BEHALF	.00	869.00	869.00	1,072.22	870.00	.00%	N
34-6144.81-999-699000		TRS ON BEHALF	.00	5,683.00	5,683.00	6,469.31	6,064.00	.00%	N
34-6144.82-999-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	775.99	_____	.00%	N
34-6144.83-999-623000		TRS ON BEHALF	.00	444.00	444.00	480.84	453.00	.00%	N
34-6144.83-999-699000		TRS ON BEHALF	.00	2,725.00	2,725.00	2,994.96	2,779.00	.00%	N
34-6144.84-999-699000		TRS ON BEHALF	.00	1,513.00	1,513.00	446.36	1,528.00	.00%	N
34-6144.99-999-699000		TRS ON BEHALF	.00	235.00	235.00	254.41	240.00	.00%	N
34-6145.80-999-699000		UNEMPLOYMENT	.00	300.00	300.00	.00	300.00	.00%	N
34-6146.00-999-699000		TEACHER RETIREMENT	.00	49.00	49.00	35.70	50.00	.00%	N
34-6146.70-999-699000		TEACHER RETIREMENT	.00	.00	.00	39.55	_____	.00%	N
34-6146.80-999-623000		TRS STATE MINIMUM	.00	266.00	266.00	265.94	279.00	.00%	N
34-6146.80-999-699000		TRS STATE MINIMUM	.00	1,064.00	1,064.00	1,074.36	1,120.00	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
34-6146.81-999-623000		.00	228.00	228.00	259.82	229.00	.00%	N
34-6146.81-999-699000		.00	1,498.00	1,498.00	1,738.40	1,604.00	.00%	N
34-6146.82-999-699000		.00	.00	.00	190.67		.00%	N
34-6146.83-999-623000		.00	117.00	117.00	116.68	119.00	.00%	N
34-6146.83-999-699000		.00	716.00	716.00	726.89	730.00	.00%	N
34-6146.84-999-699000		.00	398.00	398.00	418.64	401.00	.00%	N
34-6146.99-999-699000		.00	62.00	62.00	61.80	63.00	.00%	N
61XX Totals		.00	295,295.00	295,295.00	286,525.40	293,508.00	.00%	
34-6213.10-999-699000		.00	.00	.00	.00		.00%	N
34-6219.01-999-699000		.00	15,000.00	15,000.00	15,077.41	15,000.00	.00%	N
34-6219.02-999-699000		.00	2,100.00	2,100.00	1,336.50	2,100.00	.00%	N
34-6219.03-999-699000		.00	300.00	300.00	300.00	300.00	.00%	N
34-6219.04-999-699000		.00	50.00	50.00	.00	50.00	.00%	N
34-6219.07-999-699000		.00	4,000.00	4,000.00	3,492.00	4,000.00	.00%	N
34-6219.08-999-699000		.00	1,600.00	1,600.00	1,227.00	1,600.00	.00%	N
34-6219.09-999-699000		.00	1,500.00	1,500.00	960.00	1,500.00	.00%	N
34-6219.80-999-623000		.00	175.00	175.00	175.00	175.00	.00%	N
34-6239.00-999-699000		.00	600.00	600.00	885.00	600.00	.00%	N
34-6249.01-999-699000		.00	1,000.00	1,000.00	657.85	1,000.00	.00%	N
34-6249.02-999-699000		.00	10,000.00	10,000.00	8,434.41	10,000.00	.00%	N
34-6249.04-999-699000		.00	750.00	750.00	750.00	750.00	.00%	N
34-6249.05-999-699000		.00	10,000.00	10,000.00	609.19	10,000.00	.00%	N
34-6249.06-999-699000		.00	600.00	600.00	600.00	600.00	.00%	N
34-6249.07-999-699000		.00	500.00	500.00	225.00	500.00	.00%	N
34-6249.08-999-699000		.00	50.00	50.00	50.00	50.00	.00%	N
34-6249.80-999-623000		.00	900.00	900.00	900.00	900.00	.00%	N
34-6255.01-999-699000		.00	200.00	200.00	200.00	200.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org</u>	<u>Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
34-6255.02-999-699000			CELLULAR PHONE-J-IVY	.00	.00	.00	.00	_____.	.00%	N
34-6256.01-999-699000			WATER, BUS BARN	.00	430.00	430.00	430.00	430.00	.00%	N
34-6256.80-999-623000			WATER, BUS BARN	.00	100.00	100.00	100.00	100.00	.00%	N
34-6257.01-999-699000			NATURAL GAS	.00	5,000.00	5,000.00	1,785.55	5,000.00	.00%	N
34-6257.80-999-623000			NATURAL GAS SP ED	.00	250.00	250.00	242.21	250.00	.00%	N
34-6258.01-999-699000			ELECTRICITY	.00	500.00	500.00	500.00	1,500.00	.00%	N
34-6258.80-999-623000			ELECTRICITY SP ED	.00	150.00	150.00	150.00	150.00	.00%	N
34-6264.01-999-699000			SHOP TOWEL SERVICE	.00	250.00	250.00	.00	250.00	.00%	N
34-6264.80-999-623000			SHOP TOWEL SERV SP ED	.00	75.00	75.00	.00	75.00	.00%	N
			62XX Totals	.00	56,080.00	56,080.00	39,087.12	57,080.00	.00%	
34-6311.01-999-699000			FUEL, OIL, GREASE,	.00	100,000.00	110,000.00	91,080.70	100,000.00	.00%	N
34-6311.04-999-699000			FUEL, SCHOOL VEHICLES	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
34-6311.05-001-699000			FUEL REIMB-PERSONAL	.00	1,000.00	1,000.00	830.49	1,000.00	.00%	N
34-6311.05-041-699000			FUEL REIMB-PERSONAL	.00	1,000.00	1,000.00	182.09	1,000.00	.00%	N
34-6311.05-101-699000			FUEL REIMB-PERSONAL	.00	1,000.00	1,000.00	222.25	1,000.00	.00%	N
34-6311.06-999-699000			FUEL REIMB-ADMIN OFFICE	.00	300.00	300.00	203.08	300.00	.00%	N
34-6311.79-001-623000			FUEL/CLEAN TEAM	.00	.00	.00	.00	_____.	.00%	N
34-6311.80-999-623000			FUEL, OIL, ETC SP ED	.00	5,000.00	5,000.00	4,904.74	5,000.00	.00%	N
34-6315.02-999-699000			TIRES,TUBES,BATTERIES	.00	10,000.00	10,000.00	9,731.50	10,000.00	.00%	N
34-6315.80-999-623000			TIRES,TUBES,BATTERIES	.00	600.00	600.00	327.64	600.00	.00%	N
34-6316.01-999-699000			SHOP MAINT & OPERATION	.00	500.00	500.00	400.45	500.00	.00%	N
34-6316.80-999-623000			SHOP MAINT & OP	.00	300.00	300.00	164.76	300.00	.00%	N
34-6317.03-999-699000			PARTS & SUPPLIES	.00	17,000.00	17,000.00	16,985.15	17,000.00	.00%	N
34-6317.80-999-623000			PARTS & SUPP SP ED	.00	900.00	900.00	773.53	900.00	.00%	N
34-6318.01-999-699000			UNIFORMS-TRANSP	.00	125.00	125.00	125.00	125.00	.00%	N
34-6319.02-999-699000			MISC OPERATING EXP	.00	300.00	300.00	273.28	300.00	.00%	N
34-6395.01-999-699000			TRANSPORTATION OFFICE	.00	190.00	190.00	.00	190.00	.00%	N

Fnc-Obj.	So-Obj-Prgr	Description	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc /Dec	Lk
			Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
34-6395.02-999-699000		IN SERVICE SUPPLIES	.00	100.00	100.00	100.00	100.00	.00%	N
34-6399.00-999-699000		OFFICE COMPUTER SUPP	.00	100.00	100.00	96.26	100.00	.00%	N
34-6399.01-999-699000		POSTAGE & FREIGHT	.00	250.00	250.00	250.00	250.00	.00%	N
63XX Totals			.00	141,665.00	151,665.00	129,650.92	141,665.00	.00%	
34-6411.79-999-699000		TRAVEL & SUBSIST-IN	.00	200.00	200.00	.00	200.00	.00%	N
34-6411.80-999-623000		LODGING,MEALS,FEES SP	.00	300.00	300.00	300.00	300.00	.00%	N
34-6411.99-999-699000		LODGING,MEALS,FEES-J-	.00	350.00	350.00	300.00	350.00	.00%	N
34-6429.80-999-623000		AUTO INS SP ED	.00	1,600.00	1,600.00	.00	1,600.00	.00%	N
34-6429.99-999-699000		AUTO INSURANCE	.00	12,000.00	12,000.00	10,251.10	12,000.00	.00%	N
34-6497.71-999-699000		GENERAL SERV COMM FEE	.00	385.00	385.00	100.00	385.00	.00%	N
34-6497.80-999-623000		VEHICLE APPLICATION	.00	65.00	65.00	.00	65.00	.00%	N
34-6497.99-999-699000		VEHICLE APPLICATION	.00	50.00	50.00	.00	50.00	.00%	N
64XX Totals			.00	14,950.00	14,950.00	10,951.10	14,950.00	.00%	
34-6631.00-999-699000		SCHOOL BUS	.00	.00	.00	.00	95,000.00	.00%	N
34-6631.01-999-699000		VEHICLE PURCHASE	.00	.00	.00	.00	_____.	.00%	N
34-6649.98-999-699000		RADIO EQUIPMENT	.00	3,500.00	3,500.00	3,003.00	3,500.00	.00%	N
66XX Totals			.00	3,500.00	3,500.00	3,003.00	98,500.00	.00%	
Function 34 Totals			.00	511,490.00	521,490.00	469,217.54	605,703.00	.00%	
35-6144.01-001-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	169.94	_____.	.00%	N
35-6144.01-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	240.81	_____.	.00%	N
35-6144.01-101-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	332.01	_____.	.00%	N
35-6144.02-001-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	39.38	_____.	.00%	N
35-6144.02-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	42.49	_____.	.00%	N
35-6144.02-101-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	49.20	_____.	.00%	N
35-6144.03-001-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	95.13	_____.	.00%	N
35-6144.04-001-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	9.76	_____.	.00%	N
35-6144.04-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	13.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6144.04-101-699000	TRS ON-BEHALF BENEFIT	.00	.00	.00	16.67	_____.	.00%	N
35-6144.05-001-699000	TRS ON-BEHALF BENEFIT	.00	.00	.00	169.00	_____.	.00%	N
35-6144.70-001-699000	TRS ON-BEHALF BENEFIT	.00	.00	.00	31.64	_____.	.00%	N
	61XX Totals	.00	.00	.00	1,209.03	_____.	.00%	
	Function 35 Totals	.00	.00	.00	1,209.03	_____.	.00%	
36-6118.30-101-699000	ACADEMIC COACHING	.00	2,200.00	2,200.00	2,350.00	2,550.00	.00%	N
36-6118.50-041-699000	EXTRA DUTY MS UIL	.00	4,500.00	4,500.00	6,500.00	6,500.00	.00%	N
36-6118.51-041-699000	ACADEMIC COACHING	.00	4,000.00	4,000.00	2,000.00	2,000.00	.00%	N
36-6118.52-041-699000	041 CHEERLEADER	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
36-6118.53-041-699000	041 NJHS & STUDENT	.00	150.00	150.00	150.00	300.00	.00%	N
36-6118.54-041-699000	THEATER ART SPONSOR	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
36-6118.55-041-699000	MATH & SCIENCE COACHES	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
36-6118.57-041-699000	ART CLUB SPONSOR	.00	150.00	150.00	150.00	150.00	.00%	N
36-6118.70-001-699000	EXTRA DUTY UIL	.00	.00	.00	.00	2,500.00	.00%	N
36-6118.71-001-699000	PROJECT GRADUATION	.00	.00	.00	.00	500.00	.00%	N
36-6118.72-001-699000	CHEERLEADER SPONSOR	.00	.00	.00	.00	7,500.00	.00%	N
36-6118.73-001-699000	YEARBOOK	.00	.00	.00	.00	1,000.00	.00%	N
36-6118.74-001-699000	JUNIOR PROM	.00	.00	.00	.00	1,000.00	.00%	N
36-6118.75-001-699000	SENIOR GRADUATION	.00	.00	.00	.00	1,500.00	.00%	N
36-6118.76-001-699000	ART EXTRA DUTY	.00	.00	.00	.00	300.00	.00%	N
36-6118.77-001-699000	ACADEMIC COACHING	.00	2,000.00	2,000.00	6,350.00	1,000.00	.00%	N
36-6118.78-001-699000	UIL COORDINATOR	.00	.00	.00	.00	500.00	.00%	N
36-6118.79-001-699000	EXTRA DUTY HS UIL	.00	5,500.00	5,500.00	6,400.00	500.00	.00%	N
36-6141.30-101-699000	SOCIAL	.00	.00	.00	30.63	31.00	.00%	N
36-6141.50-041-699000	SOCIAL	.00	.00	.00	83.26	84.00	.00%	N
36-6141.51-041-699000	SOCIAL	.00	.00	.00	27.31	28.00	.00%	N
36-6141.52-041-699000	SOCIAL	.00	21.00	21.00	21.19	21.00	.00%	N

<u>Fnc-Obj,So-Org-Prog</u>		<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6141.53-041-699000		SOCIAL	.00	.00	.00	2.01	2.00	.00%	N
36-6141.54-041-699000		SOCIAL	.00	.00	.00	13.52	14.00	.00%	N
36-6141.55-041-699000		SOCIAL	.00	.00	.00	37.09	37.00	.00%	N
36-6141.57-041-699000		SOCIAL	.00	.00	.00	2.16	2.00	.00%	N
36-6141.72-001-699000		SOCIAL	.00	.00	.00	.00	109.00	.00%	N
36-6141.77-001-699000		SOCIAL	.00	.00	.00	87.99	36.00	.00%	N
36-6141.79-001-699000		SOCIAL	.00	.00	.00	59.31	60.00	.00%	N
36-6144.30-101-691000		TRS ON-BEHALF BENEFIT	.00	.00	.00	2.34	3.00	.00%	N
36-6144.30-101-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	172.73	173.00	.00%	N
36-6144.50-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	462.51	463.00	.00%	N
36-6144.51-041-691000		TRS ON-BEHALF BENEFIT	.00	.00	.00	44.96	45.00	.00%	N
36-6144.51-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	149.46	105.00	.00%	N
36-6144.52-041-699000		TRS ON-BEHALF BENEFIT	.00	109.00	109.00	134.54	110.00	.00%	N
36-6144.53-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	11.45	12.00	.00%	N
36-6144.54-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	74.28	75.00	.00%	N
36-6144.55-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	200.27		.00%	N
36-6144.56-041-691000		TRS ON-BEHALF BENEFIT	.00	.00	.00	30.98	31.00	.00%	N
36-6144.57-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	11.34	12.00	.00%	N
36-6144.59-041-691000		TRS ON-BEHALF BENEFIT	.00	.00	.00	92.43	93.00	.00%	N
36-6144.72-001-699000		ON BEHALF TRS AND/OR	.00	.00	.00	.00	464.00	.00%	N
36-6144.77-001-691000		TRS ON-BEHALF BENEFIT	.00	.00	.00	302.52	303.00	.00%	N
36-6144.77-001-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	550.39	173.00	.00%	N
36-6144.79-001-691000		TRS ON-BEHALF BENEFIT	.00	.00	.00	250.41	251.00	.00%	N
36-6144.79-001-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	477.23	245.00	.00%	N
36-6146.30-101-699000		TEACHER RETIREMENT	.00	.00	.00	46.12	47.00	.00%	N
36-6146.50-041-699000		TEACHER RETIREMENT	.00	.00	.00	122.46	123.00	.00%	N
36-6146.51-041-699000		TEACHER RETIREMENT	.00	.00	.00	39.55	31.00	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc		
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk	
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved			
Description									
36-6146.52-041-699000		TEACHER RETIREMENT	.00	29.00	29.00	29.89	29.00	.00%	N
36-6146.53-041-699000		TEACHER RETIREMENT	.00	.00	.00	3.02	3.00	.00%	N
36-6146.54-041-699000		TEACHER RETIREMENT	.00	.00	.00	19.68	20.00	.00%	N
36-6146.55-041-699000		TEACHER RETIREMENT	.00	.00	.00	53.07	15.00	.00%	N
36-6146.57-041-699000		TEACHER RETIREMENT	.00	.00	.00	3.00	3.00	.00%	N
36-6146.72-001-699000		TEACHER RETIREMENT	.00	.00	.00	.00	127.00	.00%	N
36-6146.77-001-699000		TEACHER RETIREMENT	.00	.00	.00	125.16	46.00	.00%	N
36-6146.79-001-699000		TEACHER RETIREMENT	.00	.00	.00	126.48	82.00	.00%	N
61XX Totals		.00	23,859.00	23,859.00	33,000.74	36,508.00	.00%		
36-6219.00-999-699000		STUDENT TESTING	.00	12,000.00	12,000.00	6,512.00	12,000.00	.00%	N
36-6219.30-101-699000		LANDSCAPE SERVICES	.00	.00	.00	.00	800.00	.00%	N
36-6219.31-101-699000		WINDOW REPAIR	.00	.00	.00	.00	_____.	.00%	N
36-6219.32-101-699000		CUSTOM PRINT &	.00	.00	.00	-420.85	_____.	.00%	N
36-6219.50-041-699000		CUSTOM PRINT &	.00	.00	.00	-1,441.50	_____.	.00%	N
36-6219.51-041-699000		LANDSCAPE SERVICES	.00	.00	.00	.00	_____.	.00%	N
36-6219.54-041-699000		CHEER TRYOUT JUDGES	.00	100.00	100.00	100.00	100.00	.00%	N
36-6219.70-001-699000		LANDSCAPE SERVICES	.00	.00	.00	.00	_____.	.00%	N
36-6295.70-001-600000		PROM DJ	.00	.00	.00	.00	_____.	.00%	N
36-6295.71-001-600000		CHEERLEADING SPONSOR	.00	5,000.00	5,000.00	3,527.43	3,000.00	.00%	N
36-6295.72-001-699000		PROJECT GRADUATION	.00	.00	7,500.00	7,500.00	7,500.00	.00%	N
62XX Totals		.00	17,100.00	24,600.00	15,777.08	23,400.00	.00%		
36-6395.71-001-691000		PA SYSTEM STADIUM	.00	.00	.00	.00	_____.	.00%	N
36-6395.72-001-691000		NEW GYM EQUIPMENT	.00	.00	.00	.00	_____.	.00%	N
36-6395.99-999-699000		MURIALS & FLAGS	.00	.00	.00	.00	_____.	.00%	N
63XX Totals		.00	.00	.00	.00	_____.	.00%		
36-6412.50-041-691000		041 CHEERLEADER	.00	320.00	320.00	210.00	320.00	.00%	N
36-6412.70-001-691000		001 CHEERLEADER	.00	1,612.00	1,612.00	1,640.50	1,612.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
	64XX Totals	.00	1,932.00	1,932.00	1,850.50	1,932.00	.00%	
36-6630.70-001-699000	BAND TRAILER	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 36 Totals	.00	42,891.00	50,391.00	50,628.32	61,840.00	.00%	
41-6116.00-999-699000	ATTENDANCE INCENTIVES	.00	.00	.00	.00	_____.	.00%	N
41-6118.97-750-699000	DISTRICT CHAIR	.00	.00	.00	.00	_____.	.00%	N
41-6118.98-750-600000	RECORDS MANAGEMENT	.00	.00	.00	.00	_____.	.00%	N
41-6118.99-750-699000	ASSET MANAGEMENT	.00	4,000.00	4,000.00	5,062.50	4,000.00	.00%	N
41-6119.99-701-699000	SUPERINTENDENT	.00	95,000.00	95,000.00	71,803.55	87,000.00	.00%	N
41-6121.99-750-699000	TEXTBOOK CUSTODIAN	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
41-6129.98-701-699000	STAFF ALLOTMENT	.00	500.00	500.00	500.00	500.00	.00%	N
41-6129.98-750-699000	STAFF ALLOTMENT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
41-6129.99-701-699000	SUPT SECY	.00	24,750.00	24,750.00	25,497.50	25,245.00	.00%	N
41-6129.99-750-699000	ADMIN PERSONNEL	.00	74,951.00	74,951.00	74,751.81	76,456.00	.00%	N
41-6134.99-701-699000	PERSONAL LEAVE	.00	150.00	150.00	75.00	150.00	.00%	N
41-6139.99-701-699000	TRANSITION ALLOWANCE	.00	.00	.00	.00	_____.	.00%	N
41-6141.00-999-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
41-6141.97-750-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
41-6141.98-701-699000	SOCIAL	.00	7.00	7.00	7.20	7.00	.00%	N
41-6141.98-750-600000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
41-6141.98-750-699000	SOCIAL	.00	13.00	13.00	13.44	14.00	.00%	N
41-6141.99-701-699000	SS/MEDICARE	.00	1,712.00	1,712.00	1,382.12	1,498.00	.00%	N
41-6141.99-750-699000	SOCIAL	.00	1,107.00	1,107.00	1,124.06	1,133.00	.00%	N
41-6142.00-999-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
41-6142.97-750-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
41-6142.98-750-600000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
41-6142.99-701-699000	GROUP HEALTH	.00	2,710.00	2,710.00	2,259.12	2,710.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
41-6142.99-750-699000	GROUP HEALTH & LIFE INS	.00	3,115.00	3,115.00	3,115.08	3,115.00	.00%	N
41-6143.00-999-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
41-6143.97-750-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
41-6143.98-750-600000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
41-6143.99-750-699000	FIXED COSTS WORK COMP	.00	500.00	500.00	.00	500.00	.00%	N
41-6144.97-750-699000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
41-6144.98-701-699000	TRS ON-BEHALF BENEFIT	.00	39.00	39.00	42.26	39.00	.00%	N
41-6144.98-750-600000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
41-6144.98-750-699000	TRS ON-BEHALF BENEFIT	.00	78.00	78.00	84.47	78.00	.00%	N
41-6144.99-701-699000	TRS ON BEHALF	.00	6,704.00	6,704.00	6,178.93	6,662.00	.00%	N
41-6144.99-750-699000	TRS ON BEHALF	.00	5,492.00	5,492.00	6,036.91	5,556.00	.00%	N
41-6145.00-999-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
41-6145.97-750-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
41-6145.98-750-600000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
41-6145.99-750-699000	UNEMPLOYMENT	.00	500.00	500.00	.00	500.00	.00%	N
41-6146.00-999-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
41-6146.97-750-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
41-6146.98-701-699000	TEACHER RETIREMENT	.00	10.00	10.00	10.27	10.00	.00%	N
41-6146.98-750-600000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
41-6146.98-750-699000	TEACHER RETIREMENT	.00	21.00	21.00	20.52	21.00	.00%	N
41-6146.99-701-699000	TRS STATUTORY MINIMUM	.00	4,510.00	4,510.00	3,529.45	3,932.00	.00%	N
41-6146.99-750-699000	TRS STATUTORY MINIMUM	.00	2,207.00	2,207.00	2,224.34	2,279.00	.00%	N
41-6149.00-999-699000	ATTENDANCE INCENTIVES	.00	.00	.00	.00	_____.	.00%	N
41-6149.97-750-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
41-6149.98-750-600000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	230,076.00	230,076.00	205,718.53	223,405.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
41-6210.99-701-699000	SUPERINTENDENT SEARCH	.00	.00	.00	2,733.53	_____.	.00%	N
41-6211.00-702-699000	LEGAL SERVICES	.00	8,000.00	8,000.00	11,944.83	10,000.00	.00%	N
41-6212.00-750-699000	AUDIT SERVICES	.00	18,600.00	18,600.00	18,900.00	18,900.00	.00%	N
41-6213.00-703-699000	COLLECTION SERV-APP	.00	4,800.00	4,800.00	586.20	4,800.00	.00%	N
41-6213.01-703-699000	QCISD % CCAD BUDGET	.00	100,000.00	100,000.00	93,366.13	105,000.00	.00%	N
41-6219.99-701-699000	INTERIM SUPERINTENDENT	.00	.00	.00	475.00	_____.	.00%	N
41-6239.98-720-699000	REGION VIII-ADM MGT	.00	3,500.00	3,500.00	4,672.56	3,500.00	.00%	N
41-6239.99-720-699000	REGION VIII-BUS SERV	.00	11,225.00	11,225.00	11,225.00	12,000.00	.00%	N
41-6249.97-720-699000	COPY MACHINE MAINT	.00	6,000.00	6,000.00	5,262.74	6,600.00	.00%	N
	62XX Totals	.00	152,125.00	152,125.00	149,165.99	160,800.00	.00%	
41-6327.00-702-699000	TASB POLICY UPDATES	.00	2,500.00	2,500.00	1,613.34	2,500.00	.00%	N
41-6395.00-000-699000	DISTRICT 18-2A SUPPLIES	.00	1,475.00	1,475.00	1,475.00	1,475.00	.00%	N
41-6395.00-701-699000	DISTRICT 17-2A CHAIR	.00	3,600.00	3,600.00	3,407.66	3,000.00	.00%	N
41-6395.00-750-699000	GENERAL SUPPLIES	.00	3,000.00	3,000.00	2,995.61	3,513.00	.00%	N
41-6395.02-750-699000	GENERAL CLOTHES	.00	.00	.00	.00	_____.	.00%	N
41-6395.03-750-699000	ADMIN OFFICE SUPPLIES	.00	5,000.00	5,000.00	6,552.99	5,000.00	.00%	N
41-6395.04-750-699000	SUPPLIES TRE	.00	.00	.00	.00	_____.	.00%	N
41-6399.01-750-699000	ADMIN APPRECIATION	.00	6,500.00	6,500.00	6,499.99	6,500.00	.00%	N
41-6399.91-750-699000	POSTAGE-ADMIN	.00	3,200.00	3,200.00	3,187.81	3,200.00	.00%	N
	63XX Totals	.00	25,275.00	25,275.00	25,732.40	25,188.00	.00%	
41-6411.00-701-699000	TRAVEL & SUBSIST-SUPT	.00	2,000.00	2,000.00	1,528.84	2,000.00	.00%	N
41-6411.00-750-699000	TRAVEL & SUBSIST-	.00	250.00	250.00	25.00	250.00	.00%	N
41-6419.00-702-699000	TRAVEL/SUBSIST-BOARD	.00	5,000.00	5,000.00	3,883.61	5,000.00	.00%	N
41-6439.00-702-699000	ELECTION EXPS	.00	13,000.00	13,000.00	2,128.89	13,000.00	.00%	N
41-6490.00-999-699000	ATTENDANCE INCENTIVES	.00	.00	.00	.00	_____.	.00%	N
41-6497.00-701-699000	FEES AND DUES-SUPT	.00	2,250.00	2,250.00	1,838.34	2,250.00	.00%	N
41-6497.00-702-699000	FEES AND DUES-SCHOOL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
41-6497.00-750-699000	FEES & DUES ADMIN	.00	4,800.00	4,800.00	4,599.31	4,800.00	.00%	N
41-6497.01-750-699000	CRIMINAL HISTORY CKS	.00	750.00	750.00	63.00	750.00	.00%	N
41-6499.00-750-699000	POSTAGE METER &	.00	800.00	800.00	.00	800.00	.00%	N
41-6499.01-750-699000	AWARDS & ADS	.00	2,250.00	2,250.00	722.20	2,250.00	.00%	N
	64XX Totals	.00	32,100.00	32,100.00	15,789.19	32,100.00	.00%	
	Function 41 Totals	.00	439,576.00	439,576.00	396,406.11	441,493.00	.00%	
51-6118.50-999-699000	EXTRA DUTY PAY-SUMMER	.00	.00	.00	.00		.00%	N
51-6119.80-999-699000	DIR AUX SERVICES	.00	17,235.00	17,235.00	17,235.25	17,580.00	.00%	N
51-6121.60-999-699000	EXTRA DUTY-CUSTODIANS	.00	8,000.00	8,000.00	7,125.03	8,000.00	.00%	N
51-6121.70-999-699000	EXTRA DUTY	.00	1,365.00	1,365.00	229.25	1,365.00	.00%	N
51-6122.00-999-699000	CUSTODIAL SUBS	.00	3,000.00	3,000.00	21,688.43	18,160.00	.00%	N
51-6126.50-999-699000	STUDENT WORKERS	.00	10,000.00	10,000.00	6,154.00	10,000.00	.00%	N
51-6129.50-999-699000	GROUNDS STAFF	.00	84,096.00	84,096.00	104,999.50	117,466.00	.00%	N
51-6129.51-999-699000	STAFF ALLOTMENT	.00	2,000.00	2,000.00	2,166.66	2,500.00	.00%	N
51-6129.60-999-699000	CUSTODIAL STAFF	.00	240,359.00	240,359.00	211,188.96	281,424.00	.00%	N
51-6129.61-999-699000	STAFF ALLOTMENT	.00	7,000.00	7,000.00	6,666.67	7,000.00	.00%	N
51-6129.66-999-699000	CUSTODIAN	.00	14,165.00	14,165.00	16,256.26	18,160.00	.00%	N
51-6129.70-999-699000	MAINTENANCE STAFF	.00	62,141.00	62,141.00	27,244.68	28,136.00	.00%	N
51-6129.71-999-699000	STAFF ALLOTMENT	.00	1,000.00	1,000.00	500.00	500.00	.00%	N
51-6129.77-999-699000	MAINTENANCE	.00	.00	.00	.00		.00%	N
51-6134.50-999-699000	PERSONAL LEAVE	.00	300.00	300.00	.00	300.00	.00%	N
51-6134.60-999-699000	PERSONAL LEAVE	.00	300.00	300.00	.00	300.00	.00%	N
51-6134.70-999-699000	PERSONAL LEAVE	.00	300.00	300.00	.00	300.00	.00%	N
51-6135.50-999-699000	VACATION	.00	3,504.00	3,504.00	4,000.00	4,894.00	.00%	N
51-6135.60-999-699000	VACATION	.00	3,769.00	3,769.00	3,768.80	4,420.00	.00%	N
51-6135.70-999-699000	VACATION	.00	2,792.00	2,792.00	1,352.00	1,379.00	.00%	N
51-6139.60-999-699000	VEHICLE EXP	.00	600.00	600.00	600.00	600.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
51-6141.00-000-600000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
51-6141.00-999-699000	SOCIAL	.00	.00	.00	270.42	263.00	.00%	N
51-6141.50-999-699000	SOCIAL	.00	1,199.00	1,199.00	1,527.77	1,643.00	.00%	N
51-6141.51-999-699000	SOCIAL	.00	28.00	28.00	28.79	34.00	.00%	N
51-6141.60-999-699000	SOCIAL	.00	3,328.00	3,328.00	3,021.11	3,992.00	.00%	N
51-6141.61-999-699000	SOCIAL	.00	96.00	96.00	88.72	98.00	.00%	N
51-6141.66-999-699000	SOCIAL	.00	205.00	205.00	231.64	259.00	.00%	N
51-6141.70-999-699000	SOCIAL	.00	845.00	845.00	384.50	395.00	.00%	N
51-6141.71-999-699000	SOCIAL	.00	13.00	13.00	6.64	7.00	.00%	N
51-6141.77-999-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
51-6141.80-999-699000	SOCIAL	.00	232.00	232.00	235.22	240.00	.00%	N
51-6142.00-999-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	2,706.00	.00%	N
51-6142.50-999-699000	GROUP HEALTH & LIFE INS	.00	5,423.00	5,423.00	13,077.84	13,529.00	.00%	N
51-6142.60-999-699000	GROUP HEALTH & LIFE INS	.00	21,679.00	21,679.00	20,766.25	21,666.00	.00%	N
51-6142.61-999-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	1.17	_____.	.00%	N
51-6142.66-999-699000	GROUP HEALTH & LIFE INS	.00	6.00	6.00	5.76	6.00	.00%	N
51-6142.70-999-699000	GROUP HEALTH & LIFE INS	.00	5,006.00	5,006.00	2,299.92	2,300.00	.00%	N
51-6142.77-999-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
51-6142.80-999-699000	GROUP HEALTH & LIFE INS	.00	676.00	676.00	676.44	676.00	.00%	N
51-6143.00-999-699000	WORKERS COMP-LOSS	.00	34,050.00	34,050.00	10,000.00	34,050.00	.00%	N
51-6143.01-999-699000	FIXED COSTS WORK COMP	.00	10,550.00	10,550.00	8,000.00	10,550.00	.00%	N
51-6143.66-999-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
51-6143.77-999-699000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
51-6144.00-000-600000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
51-6144.00-999-699000	ON BEHALF TRS AND/OR	.00	.00	.00	.00	1,416.00	.00%	N
51-6144.50-999-699000	TRS ON BEHALF	.00	6,833.00	6,833.00	8,906.00	9,544.00	.00%	N
51-6144.51-999-699000	TRS ON-BEHALF BENEFIT	.00	156.00	156.00	173.51	195.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
51-6144.60-999-699000	TRS ON BEHALF	.00	19,042.00	19,042.00	18,278.78	21,864.00	.00%	N
51-6144.61-999-699000	TRS ON-BEHALF BENEFIT	.00	507.00	507.00	531.15	532.00	.00%	N
51-6144.66-999-699000	TRS ON-BEHALF BENEFIT	.00	1,105.00	1,105.00	1,293.77	1,416.00	.00%	N
51-6144.70-999-699000	TRS ON BEHALF	.00	5,065.00	5,065.00	2,427.67	2,302.00	.00%	N
51-6144.71-999-699000	TRS ON-BEHALF BENEFIT	.00	78.00	78.00	42.26	39.00	.00%	N
51-6144.80-999-699000	TRS ON BEHALF	.00	1,128.00	1,128.00	1,222.12	1,132.00	.00%	N
51-6145.66-999-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
51-6145.77-999-699000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
51-6145.82-999-699000	UNEMPLOYMENT	.00	3,650.00	3,650.00	.00	3,650.00	.00%	N
51-6146.00-000-600000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
51-6146.00-999-699000	TEACHER RETIREMENT	.00	.00	.00	.00	372.00	.00%	N
51-6146.50-999-699000	TEACHER RETIREMENT	.00	1,796.00	1,796.00	2,549.80	2,508.00	.00%	N
51-6146.51-999-699000	TEACHER RETIREMENT	.00	41.00	41.00	53.01	51.00	.00%	N
51-6146.60-999-699000	TEACHER RETIREMENT	.00	5,005.00	5,005.00	5,141.77	6,292.00	.00%	N
51-6146.61-999-699000	TEACHER RETIREMENT	.00	144.00	144.00	165.18	158.00	.00%	N
51-6146.66-999-699000	TEACHER RETIREMENT	.00	290.00	290.00	412.18	372.00	.00%	N
51-6146.70-999-699000	TEACHER RETIREMENT	.00	1,331.00	1,331.00	590.92	605.00	.00%	N
51-6146.71-999-699000	TEACHER RETIREMENT	.00	21.00	21.00	10.26	10.00	.00%	N
51-6146.77-999-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
51-6146.80-999-699000	TRS STATE MINIMUM	.00	522.00	522.00	521.88	547.00	.00%	N
51-6149.00-000-600000	EMPLOYEE RETURN	.00	.00	.00	.00	_____.	.00%	N
51-6149.66-999-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
51-6149.77-999-699000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	591,976.00	591,976.00	534,117.94	667,903.00	.00%	
51-6216.60-999-699000	EXTERMINATING SERVICES	.00	2,500.00	2,500.00	2,760.00	655.00	.00%	N
51-6219.60-999-699000	FIRE EXTINGUISHER	.00	950.00	950.00	950.00	950.00	.00%	N
51-6219.70-999-699000	CONTRACTED SERVICES	.00	1,000.00	1,000.00	1,856.42	1,000.00	.00%	N

<u>Fnc-Obj.</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
51-6249.50-999-699000		GROUNDS EQUIP & CONTR	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00%	N
51-6249.52-999-699000		TRACTOR MAINTENANCE	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00%	N
51-6249.60-999-699000		FENCE REPAIRS	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
51-6249.68-999-699000		GYM FLOORS	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00%	N
51-6249.69-999-699000		RADIO MAINT	.00	500.00	500.00	475.60	500.00	.00%	N
51-6249.70-999-699000		TELEPHONE MAINT	.00	3,000.00	3,000.00	1,307.50	3,000.00	.00%	N
51-6249.74-999-699000		ASBESTOS 3 YR	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
51-6249.76-999-699000		FIRE ALARM SYSTEM	.00	400.00	400.00	400.00	400.00	.00%	N
51-6249.79-999-699000		CONTRACTED BLDG	.00	7,000.00	7,000.00	6,856.92	7,000.00	.00%	N
51-6249.98-999-699000		CONTRACTED BUILDING	.00	7,500.00	17,500.00	7,312.90	7,500.00	.00%	N
51-6249.99-999-699000		FLEX PLAN DEFAULT	.00	.00	.00	.00		.00%	N
51-6255.41-999-699000		TELEPHONE, CENTRAL	.00	5,000.00	5,000.00	6,194.43	5,000.00	.00%	N
51-6255.70-999-699000		TELEPHONE, HS/FH	.00	7,500.00	7,500.00	10,156.56	7,500.00	.00%	N
51-6255.71-999-699000		TELEPHONE, MS	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00%	N
51-6255.72-999-699000		TELEPHONE, ELEM	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
51-6255.73-999-699000		SECURITY SYSTEM &	.00	.00	.00	.00	10,000.00	.00%	N
51-6255.75-999-699000		TELEPHONE	.00	500.00	500.00	646.68	500.00	.00%	N
51-6255.79-999-623000		SP ED TELEPHONE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
51-6256.41-999-699000		WATER, ADMIN BLDG	.00	900.00	900.00	1,040.92	900.00	.00%	N
51-6256.70-999-699000		WATER, HS	.00	15,000.00	15,000.00	16,875.86	15,000.00	.00%	N
51-6256.71-999-699000		WATER, AEP BLDG	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
51-6256.72-999-699000		WATER, MS	.00	10,000.00	19,000.00	10,263.00	11,000.00	.00%	N
51-6256.73-999-699000		WATER, ELEM	.00	7,500.00	7,500.00	7,834.65	7,500.00	.00%	N
51-6257.70-999-699000		GAS, HS	.00	25,000.00	25,000.00	32,271.62	25,000.00	.00%	N
51-6257.71-999-699000		GAS LINES PRESSURE	.00	10,000.00	10,000.00	8,577.95	10,000.00	.00%	N
51-6257.72-999-699000		GAS, MS	.00	15,000.00	15,000.00	19,104.30	17,500.00	.00%	N
51-6257.74-999-699000		GAS, ELEM	.00	8,000.00	8,000.00	10,476.27	8,000.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
51-6258.41-999-699000	ELECTRICITY, ADMIN BLDG	.00	5,000.00	5,000.00	5,583.78	5,000.00	.00%	N
51-6258.70-999-699000	ELECTRICITY, HS	.00	75,000.00	75,000.00	77,941.66	75,000.00	.00%	N
51-6258.71-999-699000	ELECTRICITY, MS	.00	60,000.00	60,000.00	64,692.02	65,000.00	.00%	N
51-6258.72-999-699000	ELECTRICITY, ELEM	.00	35,000.00	35,000.00	38,083.03	35,000.00	.00%	N
51-6258.73-999-699000	ELECTRICITY, AEP BLDG	.00	5,250.00	5,250.00	5,188.71	5,250.00	.00%	N
51-6259.60-999-699000	SANITATION SERVICE	.00	13,000.00	13,000.00	13,885.04	17,500.00	.00%	N
51-6264.61-999-699000	CUST SUPP/MATS/MOP	.00	4,200.00	4,200.00	4,200.00	5,500.00	.00%	N
51-6299.99-999-699000	NTRN FEES	.00	.00	.00	.00	.00	.00%	N
	62XX Totals	.00	343,200.00	362,200.00	371,935.82	365,655.00	.00%	
51-6317.50-999-699000	GROUNDS EQUIP/PARTS &	.00	6,000.00	6,000.00	6,199.34	6,000.00	.00%	N
51-6318.60-999-699000	UNIFORMS-	.00	1,700.00	1,700.00	1,700.00	1,700.00	.00%	N
51-6318.70-999-699000	UNIFORMS-MAINT	.00	1,110.00	1,110.00	1,089.53	1,110.00	.00%	N
51-6319.50-999-699000	GROUNDS SUPP &	.00	8,000.00	8,000.00	8,033.95	8,000.00	.00%	N
51-6319.60-999-699000	JANITORIAL SUPPLIES	.00	35,000.00	35,000.00	35,000.00	35,000.00	.00%	N
51-6319.61-999-699000	JANITORIAL BUILDING	.00	7,400.00	7,400.00	6,681.34	7,400.00	.00%	N
51-6319.71-999-699000	BLDG REPAIRS/EQUIP	.00	30,000.00	30,000.00	29,927.09	30,000.00	.00%	N
51-6319.72-999-699000	LIGHTN SUPPLIES-MAINT &	.00	.00	.00	.00	.00	.00%	N
51-6319.73-999-699000	BUILDING SUPPLIES	.00	7,000.00	7,000.00	7,235.09	7,000.00	.00%	N
51-6319.78-999-699000	A/C FILTERS	.00	3,000.00	3,000.00	2,730.78	3,000.00	.00%	N
51-6395.71-999-699000	M&O OFFICE SUPPLIES	.00	200.00	200.00	157.05	200.00	.00%	N
51-6395.99-999-699000	BUILDING SUPPLIES	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00%	N
51-6399.72-999-699000	M&O POSTAGE	.00	130.00	130.00	.00	130.00	.00%	N
	63XX Totals	.00	107,040.00	107,040.00	106,254.17	107,040.00	.00%	
51-6429.72-999-699000	ADDT'L INS PREMIUMS	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	N
51-6429.76-999-699000	BLDG & CONTENTS-	.00	52,000.00	52,000.00	52,000.00	55,000.00	.00%	N
51-6429.77-999-699000	GENERAL LIABILITY	.00	5,700.00	5,700.00	5,700.00	5,700.00	.00%	N
51-6497.60-999-699000	ASBESTOS MANAGEMENT	.00	200.00	200.00	.00	200.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
51-6497.61-999-699000	IPM COORDINATOR	.00	300.00	300.00	.00	300.00	.00%	N
	64XX Totals	.00	59,400.00	59,400.00	58,900.00	62,400.00	.00%	
51-6630.99-999-699000	TIMECLOCK & SIGN	.00	.00	.00	.00	_____	.00%	N
51-6631.00-999-699000	LAWNMOWERS PURCHASE	.00	.00	.00	.00	_____	.00%	N
	66XX Totals	.00	.00	.00	.00	_____	.00%	
	Function 51 Totals	.00	1,101,616.00	1,120,616.00	1,071,207.93	1,202,998.00	.00%	
52-6121.83-999-623000	BUS MONITORS	.00	10,008.00	10,008.00	10,355.50	7,381.00	.00%	N
52-6121.83-999-699000	BUS MONITORS-REG	.00	15,012.00	15,012.00	14,247.50	17,222.00	.00%	N
52-6141.83-999-623000	SOCIAL	.00	73.00	73.00	76.91	36.00	.00%	N
52-6141.83-999-699000	SOCIAL	.00	168.00	168.00	159.22	202.00	.00%	N
52-6144.83-999-623000	TRS ON BEHALF	.00	722.00	722.00	889.87	517.00	.00%	N
52-6144.83-999-699000	TRS ON BEHALF	.00	1,133.00	1,133.00	1,006.94	1,080.00	.00%	N
52-6146.83-999-623000	TEACHER RETIREMENT	.00	192.00	192.00	205.95	138.00	.00%	N
52-6146.83-999-699000	TEACHER RETIREMENT	.00	299.00	299.00	241.14	287.00	.00%	N
	61XX Totals	.00	27,607.00	27,607.00	27,183.03	26,863.00	.00%	
52-6299.00-999-699000	SECURITY MONITORING-	.00	2,640.00	2,640.00	2,580.00	3,000.00	.00%	N
52-6299.01-999-699000	SECURITY SYSTEM MAINT	.00	3,000.00	3,000.00	1,478.25	3,000.00	.00%	N
52-6299.02-999-699000	SURVEILLANCE	.00	1,000.00	1,000.00	900.00	1,000.00	.00%	N
52-6299.03-001-699000	SECURITY RAPTOR 001	.00	.00	3,190.00	3,190.00	750.00	.00%	N
52-6299.03-041-699000	SECURITY RAPTOR 041	.00	.00	3,190.00	3,190.00	750.00	.00%	N
52-6299.03-101-699000	SECURITY RAPTOR 101	.00	.00	3,190.00	3,190.00	750.00	.00%	N
	62XX Totals	.00	6,640.00	16,210.00	14,528.25	9,250.00	.00%	
52-6395.30-101-699000	RAPTOR LABELS	.00	.00	.00	.00	2,000.00	.00%	N
	63XX Totals	.00	.00	.00	.00	2,000.00	.00%	
52-6649.70-001-699000	001PA & BELLS & SECURITY	.00	.00	.00	.00	_____	.00%	N
52-6649.98-999-699000	ACCESS CONTROL SYSTEM	.00	.00	.00	.00	_____	.00%	N
52-6649.99-999-699000	CONTROL SYSTEM GATE	.00	.00	.00	.00	_____	.00%	N
	66XX Totals	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
	Function 52 Totals	.00	34,247.00	43,817.00	41,711.28	38,113.00	.00%	
53-6129.99-750-699000	PAYROLL/BUS MGR	.00	42,800.00	42,800.00	42,682.51	43,652.00	.00%	N
53-6134.99-750-699000	PERSONAL LEAVE	.00	475.00	475.00	.00	475.00	.00%	N
53-6141.99-750-699000	SS/MEDICARE	.00	578.00	578.00	586.42	600.00	.00%	N
53-6142.99-750-699000	HEALTH INS	.00	2,031.00	2,031.00	2,030.76	2,031.00	.00%	N
53-6144.99-750-699000	TRS ON BEHALF	.00	3,033.00	3,033.00	3,275.07	3,078.00	.00%	N
53-6146.99-750-699000	TEACHER RETIREMENT	.00	1,115.00	1,115.00	1,111.62	1,150.00	.00%	N
	61XX Totals	.00	50,032.00	50,032.00	49,686.38	50,986.00	.00%	
53-6239.99-999-699000	OTHER SERVICES	.00	.00	.00	750.00	_____	.00%	N
	62XX Totals	.00	.00	.00	750.00	_____	.00%	
53-6395.99-750-699000	GEN SUPP-DATA	.00	2,500.00	2,500.00	1,738.61	2,500.00	.00%	N
53-6399.99-750-699000	OFFICE EQUIPMENT	.00	475.00	475.00	347.00	2,475.00	.00%	N
53-6399.99-999-699000	AESOP	.00	.00	.00	.00	4,643.00	.00%	N
	63XX Totals	.00	2,975.00	2,975.00	2,085.61	9,618.00	.00%	
53-6411.97-750-699000	TASBO CERTIFICATION	.00	500.00	500.00	373.75	500.00	.00%	N
53-6411.98-750-699000	TRAVEL & SUBSIST-	.00	300.00	300.00	302.25	300.00	.00%	N
53-6497.97-750-699000	FEES AND DUES-ADMIN	.00	300.00	300.00	144.80	300.00	.00%	N
	64XX Totals	.00	1,100.00	1,100.00	820.80	1,100.00	.00%	
53-6632.99-750-699000	RSCCC WEB EQUIPMENT	.00	.00	.00	.00	_____	.00%	N
	66XX Totals	.00	.00	.00	.00	_____	.00%	
	Function 53 Totals	.00	54,107.00	54,107.00	53,342.79	61,704.00	.00%	
71-6510.98-999-699000	DEBT PRINCIPAL FH &	.00	80,000.00	80,000.00	80,000.00	85,000.00	.00%	N
71-6520.98-999-699000	INTEREST/FH & TRACK	.00	4,863.00	4,863.00	4,862.50	1,654.00	.00%	N
	65XX Totals	.00	84,863.00	84,863.00	84,862.50	86,654.00	.00%	
	Function 71 Totals	.00	84,863.00	84,863.00	84,862.50	86,654.00	.00%	
81-6619.61-999-699000	HARD SURFACE AREA-	.00	2,000.00	2,000.00	987.00	2,000.00	.00%	N
81-6620.91-999-699000	IMPROVEMENTS	.00	684.00	684.00	.00	684.00	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
81-6629.31-101-699000	BLDG PURCH, CONSTR,	.00	.00	.00	.00	_____.	.00%	N
81-6629.50-041-699000	MIDDLE SCHOOL	.00	.00	.00	.00	_____.	.00%	N
81-6629.50-999-699000	SPRINKLER SYSTEM EQUIP	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
81-6629.51-041-699000	BLDG PURCH, CONSTR,	.00	.00	800,000.00	695,606.73	_____.	.00%	N
81-6629.52-041-699000	041 FIELD HOUSE IMPROVE	.00	.00	.00	.00	_____.	.00%	N
81-6629.71-001-699000	AG BUILDING IMPROVE	.00	.00	.00	.00	_____.	.00%	N
81-6629.79-001-699000	REFURBISH PRESS BOX	.00	.00	.00	.00	_____.	.00%	N
81-6629.91-999-699000	A/C UNIT REPLACED	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00%	N
81-6629.92-999-699000	FLOOR COVERING	.00	3,000.00	3,000.00	2,365.44	3,000.00	.00%	N
81-6629.93-999-699000	FLOORING	.00	.00	.00	.00	_____.	.00%	N
81-6629.95-999-699000	ADA COMPLIANCE MISC	.00	2,000.00	2,000.00	1,180.94	2,000.00	.00%	N
81-6629.96-001-699000	BASEBALL/SOFTBALL FIELD	.00	.00	.00	.00	_____.	.00%	N
81-6629.97-001-699000	STORAGE CABINETS BAND	.00	.00	.00	.00	_____.	.00%	N
81-6630.91-999-699000	SCOREBOARDS GYM 001	.00	.00	.00	.00	_____.	.00%	N
81-6630.92-999-699000	PORTABLE STAGE	.00	.00	.00	.00	_____.	.00%	N
81-6645.30-101-699000	LIGHTING 101 PARKING LOT	.00	.00	.00	.00	_____.	.00%	N
81-6645.70-001-699000	LIGHTING 001 GYM & BAND	.00	.00	.00	.00	_____.	.00%	N
81-6649.95-999-699000	ADDITIONAL ROOF	.00	60,000.00	60,000.00	59,933.45	_____.	.00%	N
66XX Totals		.00	72,184.00	872,184.00	763,573.56	12,184.00	.00%	
Function 81 Totals		.00	72,184.00	872,184.00	763,573.56	12,184.00	.00%	
Expenditure Totals		.00	6,932,954.00	8,034,274.00	7,498,844.71	7,568,713.00	.00%	
00-8911.01-999-600000	TRANSFER OUT TO F183	.00	325,560.00	325,560.00	.00	353,060.00	.00%	N
00-8911.02-999-600000	TRANSFER OUT TO F193	.00	267,459.00	267,459.00	.00	322,339.00	.00%	N
00-8911.03-999-600000	TRANSFER OUT TO F170	.00	352,949.00	352,949.00	.00	355,030.00	.00%	N
00-8911.04-999-600000	TRANSFER OUT TO F172	.00	588,521.00	588,521.00	.00	549,515.00	.00%	N
00-8911.05-999-600000	TRANSFER OUT TO F173	.00	390,550.00	390,550.00	.00	402,265.00	.00%	N
00-8911.06-999-600000	TRANSFER OUT TO F174	.00	47,766.00	47,766.00	.00	35,402.00	.00%	N

<u>Fnc-Obj.S0-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
	89XX Totals	.00	1,972,805.00	1,972,805.00	.00	2,017,611.00	.00%	
	Other Uses Totals	.00	1,972,805.00	1,972,805.00	.00	2,017,611.00	.00%	
Fund 199 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	8,905,759.00	8,905,759.00	9,413,568.57	9,586,324.00	.00%	
	Expenditures	.00	6,932,954.00	8,034,274.00	7,498,844.71	7,568,713.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	1,972,805.00	1,972,805.00	.00	2,017,611.00	.00%	

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-999-600000	TITLE I REVENUES	.00	171,425.00	196,669.00	126,262.51	174,232.00	.00%	N
00-5929.01-999-600000	ROLL FORWARD 13-14	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	171,425.00	196,669.00	126,262.51	174,232.00	.00%	
	Revenue Totals	.00	171,425.00	196,669.00	126,262.51	174,232.00	.00%	
11-6112.50-041-630000	SUBS TEACHERS	.00	500.00	500.00	91.40	300.00	.00%	N
11-6112.79-001-630000	EXTRA DUTY PAY-	.00	.00	.00	640.00	300.00	.00%	N
11-6118.79-001-630000	EXTRA DUTY PAY-	.00	.00	.00	640.00	_____.	.00%	N
11-6119.30-101-630000	PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6119.30-101-634000	TEACHERS/OTHER PROF'L	.00	4,698.00	4,698.00	4,676.28	_____.	.00%	N
11-6119.31-101-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.32-101-630000	EXTRA DUTY TEACHER	.00	.00	.00	.00	_____.	.00%	N
11-6119.50-041-630000	TEACHERS/OTHER PROF'L	.00	40,629.00	40,629.00	40,512.73	35,452.00	.00%	N
11-6119.51-041-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.74-001-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.75-001-630000	EXTRA DUTY PAY	.00	.00	.00	.00	_____.	.00%	N
11-6119.78-001-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.79-001-630000	TEACHERS/OTHER PROF'L	.00	18,093.00	18,093.00	17,725.52	22,520.00	.00%	N
11-6121.30-101-630000	EXTRA-DUTY PAY	.00	.00	.00	.00	_____.	.00%	N
11-6121.31-101-630000	SUMMER SCHOOL	.00	.00	.00	.00	_____.	.00%	N
11-6121.50-041-630000	EXTRA-DUTY PAY	.00	.00	.00	.00	_____.	.00%	N
11-6121.51-041-630000	SUMMER SCHOOL	.00	.00	.00	.00	_____.	.00%	N
11-6121.76-001-630000	EXTRA-DUTY PAY	.00	.00	.00	.00	_____.	.00%	N
11-6122.36-101-630000	SUPPORT PERSON'L	.00	500.00	500.00	727.00	_____.	.00%	N
11-6129.36-101-630000	PARAPROFESSIONAL	.00	17,189.00	17,189.00	17,189.04	18,482.00	.00%	N
11-6129.36-101-632000	PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6129.36-101-634000	PARAPROFESSIONAL	.00	31,984.00	31,984.00	31,940.54	39,821.00	.00%	N
11-6129.50-041-623000	PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6129.56-041-630000		PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6129.79-001-630000		PARAPROFESSIONAL	.00	1,999.00	1,999.00	1,794.96	7,059.00	.00%	N
11-6141.30-101-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.30-101-634000		SOCIAL	.00	61.00	61.00	63.57	_____.	.00%	N
11-6141.31-101-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.32-101-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.36-101-630000		SOCIAL	.00	249.00	249.00	259.77	268.00	.00%	N
11-6141.36-101-632000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.36-101-634000		SOCIAL	.00	425.00	425.00	421.15	534.00	.00%	N
11-6141.50-041-623000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.50-041-630000		SOCIAL	.00	589.00	589.00	588.35	500.00	.00%	N
11-6141.51-041-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.56-041-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.74-001-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.75-001-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.76-001-630000		MEDICARE	.00	.00	.00	.00	_____.	.00%	N
11-6141.78-001-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.79-001-630000		SOCIAL	.00	275.00	275.00	275.20	415.00	.00%	N
11-6142.30-101-630000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.30-101-634000		GROUP HEALTH & LIFE INS	.00	271.00	271.00	270.60	_____.	.00%	N
11-6142.31-101-630000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.32-101-630000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.36-101-630000		GROUP HEALTH & LIFE INS	.00	6.00	6.00	5.76	6.00	.00%	N
11-6142.36-101-632000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.36-101-634000		GROUP HEALTH & LIFE INS	.00	5,412.00	5,412.00	5,411.52	3,713.00	.00%	N
11-6142.50-041-623000		GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.50-041-630000		GROUP HEALTH & LIFE INS	.00	2.00	2.00	2.18	339.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
11-6142.51-041-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.56-041-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.74-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.75-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.76-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.78-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-630000	GROUP HEALTH & LIFE INS	.00	1,016.00	1,016.00	678.57	968.00	.00%	N
11-6143.30-101-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.30-101-634000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.31-101-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.32-101-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.36-101-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.36-101-632000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.36-101-634000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.50-041-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.50-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.51-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.56-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.74-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.75-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.76-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.78-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.79-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6145.30-101-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.30-101-634000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.31-101-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.32-101-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6145.36-101-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.36-101-632000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.36-101-634000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.50-041-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.50-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.51-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.56-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.74-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.75-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.76-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.78-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.79-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-634000	TEACHER RETIREMENT	.00	470.00	470.00	467.80	_____.	.00%	N
11-6146.31-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.32-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.36-101-630000	TEACHER RETIREMENT	.00	1,693.00	1,693.00	1,693.02	1,820.00	.00%	N
11-6146.36-101-632000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.36-101-634000	TEACHER RETIREMENT	.00	3,150.00	3,150.00	3,146.01	3,922.00	.00%	N
11-6146.50-041-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.50-041-630000	TEACHER RETIREMENT	.00	1,636.00	1,636.00	1,623.80	_____.	.00%	N
11-6146.51-041-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.56-041-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.74-001-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.75-001-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.76-001-630000	TRS	.00	.00	.00	.00	_____.	.00%	N
11-6146.78-001-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6146.79-001-630000		TEACHER RETIREMENT	.00	2,032.00	2,032.00	2,037.99	3,007.00	.00% N
11-6149.30-101-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.30-101-634000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.31-101-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.32-101-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.36-101-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.36-101-632000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.36-101-634000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.50-041-623000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.50-041-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.51-041-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.56-041-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.74-001-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.75-001-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.76-001-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.78-001-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
11-6149.79-001-630000		OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00% N
		61XX Totals	.00	132,879.00	132,879.00	132,882.76	139,426.00	.00%
11-6219.31-101-630000		AR ONLINE	.00	.00	.00	.00	_____.	.00% N
11-6219.32-101-630000		TANGO TPRI ASSESSMENT	.00	.00	.00	.00	_____.	.00% N
11-6219.33-101-630000		NONEMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00% N
11-6219.34-101-630000		PARENT NOTIF SYSTEM	.00	1,100.00	1,100.00	1,100.00	_____.	.00% N
11-6219.52-041-630000		PARENT NOTIF SYSTEM	.00	1,100.00	1,100.00	1,100.00	_____.	.00% N
11-6219.53-041-630000		NONEMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00% N
11-6219.77-001-630000		PARENT NOTIF SYSTEM	.00	1,100.00	1,100.00	1,100.00	_____.	.00% N
11-6219.78-001-630000		CREDIT RECOVERY	.00	.00	.00	.00	_____.	.00% N
11-6219.80-001-630000		NONEMPLOYEE TUTORS	.00	.00	.00	.00	_____.	.00% N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt		
11-6239.30-101-630000		OTHER SERVICES	.00	.00	393.00	.00		.00% N
11-6239.32-101-699000		OTHER SERVICES	.00	.00	3,036.10	3,036.10		.00% N
11-6239.50-041-630000		CORE CURR COOP	.00	.00	.00	.00		.00% N
11-6239.79-001-630000		CORE CURR COOP	.00	.00	.00	.00		.00% N
11-6249.33-101-630000		ONLINE GRADEBOOK	.00	.00	.00	.00	1,280.00	.00% N
11-6249.53-041-630000		ONLINE GRADEBOOK	.00	.00	.00	.00		.00% N
11-6249.78-001-630000		ONLINE GRADEBOOK	.00	.00	.00	.00	1,280.00	.00% N
		62XX Totals	.00	3,300.00	6,729.10	6,336.10	2,560.00	.00%
11-6395.30-101-630000		COMPUTER/PRINTER	.00	.00	.00	.00		.00% N
11-6395.31-101-630000		CURR SUPPLIES GRADES 1-	.00	2,000.00	14,000.00	14,000.00		.00% N
11-6395.32-101-630000		TAKS SUPPLIES	.00	.00	.00	.00		.00% N
11-6395.33-101-630000		CURR SUPPLIES 3 YR OLD	.00	.00	.00	.00		.00% N
11-6395.34-101-630000		CURR SUPPLIES 4 YR OLD	.00	.00	.00	.00		.00% N
11-6395.35-101-630000		CURR SUPPLIES	.00	.00	.00	.00		.00% N
11-6395.36-101-630000		SOFTWARE	.00	.00	.00	.00		.00% N
11-6395.37-101-630000		ESL INSTRUCTIONAL	.00	.00	.00	.00		.00% N
11-6395.50-041-630000		COMPUTER/PRINTER	.00	.00	.00	.00		.00% N
11-6395.51-041-630000		CURR SUPPLIES GRADES 5-	.00	2,000.00	6,644.00	4,532.18		.00% N
11-6395.52-041-630000		TAKS SUPPLIES GR 5-8	.00	.00	.00	.00		.00% N
11-6395.53-041-630000		SOFTWARE	.00	.00	.00	.00		.00% N
11-6395.77-001-630000		COMPUTER/PRINTER	.00	.00	.00	.00		.00% N
11-6395.78-001-630000		SUPPLIES GR 9-12	.00	2,000.00	3,570.90	3,570.90		.00% N
11-6395.79-001-630000		CURR SUPPLIES GRADES 9-	.00	.00	.00	.00		.00% N
11-6395.80-001-630000		SOFTWARE	.00	.00	.00	.00		.00% N
11-6399.31-101-630000		DATA DISAGGREG	.00	.00	.00	.00		.00% N
		63XX Totals	.00	6,000.00	24,214.90	22,103.08		.00%
		Function 11 Totals	.00	142,179.00	163,823.00	161,321.94	141,986.00	.00%

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
12-6122.56-041-630000	SUBS LIBRARY	.00	.00	.00	.00	_____.	.00%	N
12-6129.56-041-630000	PARAPROFESSIONAL	.00	15,982.00	15,982.00	15,777.26	18,519.00	.00%	N
12-6141.56-041-630000	SOCIAL	.00	232.00	232.00	228.84	269.00	.00%	N
12-6142.56-041-630000	GROUP HEALTH	.00	6.00	6.00	5.76	6.00	.00%	N
12-6143.56-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
12-6145.56-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
12-6146.50-041-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
12-6146.56-041-630000	TEACHER RETIREMENT	.00	1,574.00	1,574.00	1,554.08	1,824.00	.00%	N
12-6149.56-041-630000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	17,794.00	17,794.00	17,565.94	20,618.00	.00%	
	Function 12 Totals	.00	17,794.00	17,794.00	17,565.94	20,618.00	.00%	
13-6219.30-101-630000	PROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
13-6219.34-101-630000	SHARON WELLS	.00	.00	.00	.00	_____.	.00%	N
13-6219.35-101-630000	READ NATURALLY	.00	.00	.00	.00	_____.	.00%	N
13-6219.50-041-630000	PROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
13-6219.52-041-630000	SHARON WELLS	.00	.00	.00	.00	_____.	.00%	N
13-6219.78-001-630000	HQ RESERVATION	.00	1,714.00	1,714.00	914.00	_____.	.00%	N
13-6219.79-001-630000	PROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
13-6219.99-999-630000	HQ RESERVATION	.00	.00	-800.00	.00	1,743.00	.00%	N
13-6239.30-101-630000	CORE CURR COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.32-101-630000	FED APPLICATION FEE	.00	.00	.00	.00	_____.	.00%	N
13-6239.33-101-630000	DMAC	.00	1,000.00	1,000.00	1,000.00	2,592.00	.00%	N
13-6239.34-101-630000	REGION 8 CONTRACT SERV	.00	1,100.00	1,100.00	1,100.00	2,175.00	.00%	N
13-6239.35-101-630000	STAFF DEVELOPMENT	.00	1,000.00	1,000.00	1,000.00	150.00	.00%	N
13-6239.50-041-630000	STAFF DEVELOPMENT	.00	.00	.00	.00	100.00	.00%	N
13-6239.51-041-630000	STAFF DEVELOPMENT	.00	.00	.00	.00	100.00	.00%	N
13-6239.52-041-630000	OTHER SERVICES	.00	1,000.00	1,000.00	1,000.00	_____.	.00%	N

<u>Fnc-Obj.</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
13-6239.53-041-630000		DIGITAL MEDIA COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.54-041-630000		REGION 8 CONTRACT SERV	.00	1,100.00	1,100.00	1,100.00	_____.	.00%	N
13-6239.74-001-630000		DMAC	.00	1,000.00	1,000.00	1,000.00	2,593.00	.00%	N
13-6239.76-001-630000		DIGITAL MEDIA COOP	.00	.00	.00	.00	_____.	.00%	N
13-6239.78-001-630000		FED APPLICATION FEE	.00	.00	.00	.00	_____.	.00%	N
13-6239.79-001-630000		OTHER SERVICES	.00	1,000.00	1,000.00	1,000.00	_____.	.00%	N
13-6239.80-001-630000		REGION 8 CONTRACT SERV	.00	1,088.00	1,088.00	335.00	2,175.00	.00%	N
		62XX Totals	.00	10,002.00	9,202.00	8,449.00	11,628.00	.00%	
13-6395.30-101-630000		STAFF DEV SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
13-6395.50-041-630000		STAFF DEV SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
13-6395.79-001-630000		STAFF DEV SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
		63XX Totals	.00	.00	.00	.00	_____.	.00%	
13-6411.30-101-630000		TRAVEL & SUBSIST-	.00	1,000.00	1,000.00	1,000.00	_____.	.00%	N
13-6411.31-101-630000		TRAVEL--DIRECTOR	.00	150.00	150.00	85.26	_____.	.00%	N
13-6411.50-041-630000		TRAVEL & SUBSIST-	.00	1,000.00	4,600.00	3,792.05	_____.	.00%	N
13-6411.51-041-630000		TRAVEL--DIRECTOR	.00	150.00	150.00	69.00	_____.	.00%	N
13-6411.79-001-630000		TRAVEL & SUBSIST-	.00	1,000.00	1,000.00	1,000.00	_____.	.00%	N
13-6411.80-001-630000		TRAVEL-DIRECTOR	.00	150.00	150.00	149.05	_____.	.00%	N
13-6497.30-101-630000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
13-6497.50-041-630000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
13-6497.70-001-630000		FEES AND DUES	.00	.00	.00	.00	_____.	.00%	N
13-6497.79-001-630000		HIGHLY QUALIFY TEST	.00	.00	.00	.00	_____.	.00%	N
13-6497.99-999-630000		HIGHLY QUALIFY TEST	.00	.00	800.00	775.00	_____.	.00%	N
		64XX Totals	.00	3,450.00	7,850.00	6,870.36	_____.	.00%	
		Function 13 Totals	.00	13,452.00	17,052.00	15,319.36	11,628.00	.00%	
34-6129.81-999-630000		PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
34-6141.81-999-630000		SOCIAL	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
34-6142.81-999-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
34-6143.81-999-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
34-6145.81-999-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
34-6146.81-999-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
34-6149.81-999-630000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 34 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	173,425.00	198,669.00	194,207.24	174,232.00	.00%	
Fund 211 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	171,425.00	196,669.00	126,262.51	174,232.00	.00%	
	Expenditures	.00	173,425.00	198,669.00	194,207.24	174,232.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-999-623000	IDEA-B FORMULA	.00	219,265.00	219,265.00	141,688.47	219,633.00	.00%	N
00-5929.01-999-623000	ROLL FORWARD 13-14	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	219,265.00	219,265.00	141,688.47	219,633.00	.00%	
	Revenue Totals	.00	219,265.00	219,265.00	141,688.47	219,633.00	.00%	
11-6112.30-101-623000	SUBS FOR	.00	1,000.00	1,000.00	57.00	_____.	.00%	N
11-6119.30-101-623000	TEACHERS/OTHER PROF'L	.00	15,815.00	3,315.00	16,221.27	6,735.00	.00%	N
11-6119.31-101-623000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.78-001-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6122.30-101-623000	SUBS PARAPROFESSIONAL	.00	1,000.00	1,000.00	57.00	500.00	.00%	N
11-6122.50-041-623000	SUBS PARAPROFESSIONAL	.00	1,500.00	1,500.00	.00	500.00	.00%	N
11-6122.70-001-623000	SUBS PARAPROFESSIONAL	.00	1,235.00	1,235.00	.00	500.00	.00%	N
11-6129.30-101-623000	PARAPROFESSIONAL	.00	34,991.00	34,991.00	34,730.59	46,546.00	.00%	N
11-6129.50-041-623000	PARAPROFESSIONAL	.00	18,390.00	18,390.00	16,834.43	15,872.00	.00%	N
11-6129.78-001-623000	PARAPROFESSIONAL	.00	13,993.00	13,993.00	12,564.77	11,765.00	.00%	N
11-6129.79-001-623000	PARAPROFESSIONAL	.00	20,794.00	20,794.00	20,574.15	21,206.00	.00%	N
11-6141.30-101-623000	SOCIAL	.00	699.00	699.00	667.90	760.00	.00%	N
11-6141.31-101-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.50-041-623000	SOCIAL	.00	245.00	245.00	216.16	230.00	.00%	N
11-6141.78-001-623000	SOCIAL	.00	199.00	199.00	179.11	168.00	.00%	N
11-6141.78-001-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.79-001-623000	SOCIAL	.00	302.00	302.00	298.33	307.00	.00%	N
11-6142.30-101-623000	GROUP HEALTH & LIFE INS	.00	1,364.00	1,364.00	2,714.40	17.00	.00%	N
11-6142.31-101-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.50-041-623000	GROUP HEALTH & LIFE INS	.00	1,020.00	1,020.00	1,018.52	5.00	.00%	N
11-6142.78-001-623000	GROUP HEALTH & LIFE INS	.00	5.00	5.00	5.06	4.00	.00%	N
11-6142.78-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-623000	GROUP HEALTH & LIFE INS	.00	6.00	6.00	5.76	6.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
11-6143.30-101-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.31-101-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.50-041-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.78-001-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.78-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.79-001-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6145.30-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.31-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.50-041-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.78-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.78-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.79-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-623000	TEACHER RETIREMENT	.00	5,060.00	5,060.00	5,018.65	4,585.00	.00%	N
11-6146.31-101-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.50-041-623000	TEACHER RETIREMENT	.00	1,811.00	1,811.00	1,658.20	1,563.00	.00%	N
11-6146.78-001-623000	TEACHER RETIREMENT	.00	1,378.00	1,378.00	1,237.61	1,159.00	.00%	N
11-6146.78-001-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.79-001-623000	TEACHER RETIREMENT	.00	2,048.00	2,048.00	2,026.60	2,089.00	.00%	N
11-6149.30-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.31-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.50-041-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.78-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.78-001-630000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.79-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	122,855.00	110,355.00	116,085.51	114,517.00	.00%	
11-6219.30-101-623000	PROFESSIONAL SERVICES	.00	4,000.00	4,000.00	4,000.00	6,147.00	.00%	N
11-6219.50-041-623000	PROFESSIONAL SERVICES	.00	4,000.00	4,000.00	4,000.00	5,000.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6219.79-001-623000	PROFESSIONAL SERVICES	.00	3,300.00	3,300.00	3,109.75	5,000.00	.00%	N
11-6249.30-101-623000	ESPED	.00	3,000.00	3,000.00	2,385.00	_____	.00%	N
	62XX Totals	.00	14,300.00	14,300.00	13,494.75	16,147.00	.00%	
11-6395.33-101-623000	WIRELESS GENERATION	.00	.00	.00	.00	_____	.00%	N
11-6399.30-101-623000	GENERAL SUPPLIES	.00	1,000.00	9,500.00	3,232.70	4,424.00	.00%	N
11-6399.50-041-623000	GENERAL SUPPLIES	.00	1,000.00	3,000.00	2,858.59	4,423.00	.00%	N
11-6399.79-001-623000	GENERAL SUPPLIES	.00	1,000.00	3,000.00	2,863.25	4,423.00	.00%	N
	63XX Totals	.00	3,000.00	15,500.00	8,954.54	13,270.00	.00%	
11-6649.30-101-623000	FIXED ASSETS GROUPINGS	.00	3,965.00	3,965.00	.00	_____	.00%	N
	66XX Totals	.00	3,965.00	3,965.00	.00	_____	.00%	
	Function 11 Totals	.00	144,120.00	144,120.00	138,534.80	143,934.00	.00%	
31-6119.30-101-623000	TEACHERS/OTHER PROF'L	.00	20,275.00	20,275.00	20,194.84	20,414.00	.00%	N
31-6119.31-101-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____	.00%	N
31-6119.50-041-623000	TEACHERS/OTHER PROF'L	.00	20,275.00	20,275.00	20,194.33	20,414.00	.00%	N
31-6119.51-041-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____	.00%	N
31-6119.78-001-623000	HB 3646 SALARY INCREASE	.00	.00	.00	.00	_____	.00%	N
31-6119.79-001-623000	TEACHERS/OTHER PROF'L	.00	20,275.00	20,275.00	20,194.37	20,414.00	.00%	N
31-6129.78-001-623000	001 DAIG SECRETARY	.00	4,000.00	4,000.00	4,000.09	4,080.00	.00%	N
31-6141.30-101-623000	SOCIAL	.00	287.00	287.00	285.66	289.00	.00%	N
31-6141.31-101-623000	SOCIAL	.00	.00	.00	.00	_____	.00%	N
31-6141.50-041-623000	SOCIAL	.00	287.00	287.00	285.56	289.00	.00%	N
31-6141.51-041-623000	SOCIAL	.00	.00	.00	.00	_____	.00%	N
31-6141.78-001-623000	SOCIAL	.00	50.00	50.00	49.98	51.00	.00%	N
31-6141.79-001-623000	SOCIAL	.00	287.00	287.00	285.56	289.00	.00%	N
31-6142.30-101-623000	GROUP HEALTH & LIFE INS	.00	902.00	902.00	901.92	902.00	.00%	N
31-6142.31-101-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____	.00%	N
31-6142.50-041-623000	GROUP HEALTH & LIFE INS	.00	902.00	902.00	901.92	902.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
31-6142.51-041-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
31-6142.78-001-623000	GROUP HEALTH & LIFE INS	.00	318.00	318.00	318.36	318.00	.00%	N
31-6142.79-001-623000	GROUP HEALTH & LIFE INS	.00	902.00	902.00	901.92	902.00	.00%	N
31-6146.30-101-623000	TEACHER RETIREMENT	.00	1,997.00	1,997.00	1,939.94	2,011.00	.00%	N
31-6146.31-101-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.50-041-623000	TEACHER RETIREMENT	.00	1,997.00	1,997.00	1,939.69	2,011.00	.00%	N
31-6146.51-041-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
31-6146.78-001-623000	TEACHER RETIREMENT	.00	394.00	394.00	393.96	402.00	.00%	N
31-6146.79-001-623000	TEACHER RETIREMENT	.00	1,997.00	1,997.00	1,939.69	2,011.00	.00%	N
	61XX Totals	.00	75,145.00	75,145.00	74,727.79	75,699.00	.00%	
	Function 31 Totals	.00	75,145.00	75,145.00	74,727.79	75,699.00	.00%	
35-6126.95-001-623000	STUDENT WAGES	.00	.00	.00	.00	_____.	.00%	N
35-6141.95-001-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
35-6142.95-001-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
35-6143.95-001-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
35-6145.95-001-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
35-6146.95-001-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
35-6149.95-001-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 35 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	219,265.00	219,265.00	213,262.59	219,633.00	.00%	
Fund 224 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	219,265.00	219,265.00	141,688.47	219,633.00	.00%	
	Expenditures	.00	219,265.00	219,265.00	213,262.59	219,633.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5929.00-999-623000	IDEA B PRE SCHOOL	.00	16,913.00	16,913.00	241.90	14,359.00	.00%	N
00-5929.01-000-623000	ROLL FORWARD 13-14	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	16,913.00	16,913.00	241.90	14,359.00	.00%	
	Revenue Totals	.00	16,913.00	16,913.00	241.90	14,359.00	.00%	
11-6112.30-101-623000	SUBS FOR	.00	.00	.00	.00	_____.	.00%	N
11-6119.30-101-623000	TEACHERS/OTHER PROF'L	.00	14,135.00	14,135.00	.00	14,359.00	.00%	N
11-6119.31-101-623000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6141.30-101-623000	SOCIAL	.00	177.00	177.00	.00	_____.	.00%	N
11-6141.31-101-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6142.30-101-623000	GROUP HEALTH & LIFE INS	.00	1,209.00	1,209.00	.00	_____.	.00%	N
11-6142.31-101-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6143.30-101-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.31-101-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6145.30-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.31-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-623000	TEACHER RETIREMENT	.00	1,392.00	1,392.00	.00	_____.	.00%	N
11-6146.31-101-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6149.30-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.31-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	16,913.00	16,913.00	.00	14,359.00	.00%	
11-6249.30-101-623000	TECHNOLOGY	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.30-101-623000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	16,913.00	16,913.00	.00	14,359.00	.00%	
	Expenditure Totals	.00	16,913.00	16,913.00	.00	14,359.00	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Fund 225 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	16,913.00	16,913.00	241.90	14,359.00	.00%	
	Expenditures	.00	16,913.00	16,913.00	.00	14,359.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Obj-Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5751.00-001-600000	FOOD SERVICES, HS	.00	55,371.00	55,371.00	39,484.85	66,375.00	.00%	N
00-5751.00-041-600000	FOOD SERVICES, MS	.00	54,500.00	54,500.00	44,973.55	60,500.00	.00%	N
00-5751.00-101-600000	FOOD SERVICES, ELEM	.00	54,750.00	54,750.00	41,866.77	60,071.00	.00%	N
	57XX Totals	.00	164,621.00	164,621.00	126,325.17	186,946.00	.00%	
00-5829.00-999-600000	STATE MATCHING LUNCH	.00	2,800.00	2,800.00	2,633.55	2,800.00	.00%	N
00-5831.00-000-600000	TRS ON BEHALF	.00	14,948.00	14,948.00	14,001.25	16,673.00	.00%	N
	58XX Totals	.00	17,748.00	17,748.00	16,634.80	19,473.00	.00%	
00-5921.00-999-600000	SCHOOL BREAKFAST	.00	95,000.00	95,000.00	59,148.79	95,603.00	.00%	N
00-5922.00-999-600000	NATIONAL SCHOOL LUNCH	.00	225,000.00	225,000.00	251,140.27	232,121.00	.00%	N
00-5923.00-999-600000	DONATED COMMODITIES	.00	.00	30,631.46	30,578.39	_____.	.00%	N
00-5923.01-999-600000	TDA GRANT AWARD	.00	.00	.00	584.11	_____.	.00%	N
	59XX Totals	.00	320,000.00	350,631.46	341,451.56	327,724.00	.00%	
	Revenue Totals	.00	502,369.00	533,000.46	484,411.53	534,143.00	.00%	
35-6112.01-001-699000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
35-6112.01-041-699000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
35-6112.01-101-699000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
35-6119.03-001-699000	WAGES/DIRECTOR OF	.00	8,618.00	8,618.00	8,617.68	8,790.00	.00%	N
35-6121.01-001-699000	SUPPORT PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
35-6121.01-041-699000	SUPPORT PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
35-6121.01-101-699000	SUPPORT PERSONNEL	.00	.00	.00	.00	_____.	.00%	N
35-6122.01-001-699000	SUB WAGES, LUNCH	.00	2,500.00	2,500.00	2,239.20	2,500.00	.00%	N
35-6122.01-041-699000	SUB WAGES, LUNCH	.00	900.00	900.00	2,080.59	900.00	.00%	N
35-6122.01-101-699000	SUB WAGES, LUNCH	.00	1,900.00	1,900.00	3,159.58	1,900.00	.00%	N
35-6122.02-001-699000	SUB WAGES, BREAKFAST	.00	1,500.00	1,500.00	412.66	1,500.00	.00%	N
35-6122.02-041-699000	SUB WAGES, BREAKFAST	.00	200.00	200.00	312.39	200.00	.00%	N
35-6122.02-101-699000	SUB WAGES, BREAKFAST	.00	350.00	350.00	479.48	350.00	.00%	N
35-6129.01-001-699000	WAGES, LUNCH	.00	30,356.00	30,356.00	26,458.34	39,319.00	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6129.01-041-699000	WAGES, LUNCH	.00	41,286.00	41,286.00	41,042.41	53,936.00	.00%	N
35-6129.01-101-699000	WAGES, LUNCH	.00	57,655.00	57,655.00	52,168.96	63,648.00	.00%	N
35-6129.02-001-699000	WAGES, BREAKFAST	.00	6,060.00	6,060.00	5,205.15	8,573.00	.00%	N
35-6129.02-041-699000	WAGES, BREAKFAST	.00	6,538.00	6,538.00	6,247.19	8,613.00	.00%	N
35-6129.02-101-699000	WAGES, BREAKFAST	.00	8,728.00	8,728.00	8,022.74	8,693.00	.00%	N
35-6129.03-001-699000	WAGES BUS MGR	.00	9,750.00	9,750.00	9,703.49	9,945.00	.00%	N
35-6129.04-001-699000	STAFF ALLOTMENT	.00	1,500.00	1,500.00	1,500.00	2,000.00	.00%	N
35-6129.04-041-699000	STAFF ALLOTMENT	.00	2,000.00	2,000.00	1,833.34	2,000.00	.00%	N
35-6129.04-101-699000	STAFF ALLOTMENT	.00	3,000.00	3,000.00	3,000.00	2,500.00	.00%	N
35-6129.05-001-699000	WAGES-CAFE DIR	.00	26,000.00	26,000.00	26,000.12	26,519.00	.00%	N
35-6129.06-101-699000	EXTRA TRAINING CAFE	.00	300.00	300.00	1,161.01	_____.	.00%	N
35-6129.07-041-699000	EXTRA TRAINING CAFE	.00	300.00	300.00	794.40	_____.	.00%	N
35-6129.08-001-699000	EXTRA TRAINING CAFE	.00	300.00	300.00	1,569.66	_____.	.00%	N
35-6129.60-001-699000	WAGES CUSTODIAL	.00	.00	.00	.00	_____.	.00%	N
35-6129.70-001-699000	WAGES MAINT	.00	4,867.00	4,867.00	4,807.90	4,965.00	.00%	N
35-6134.30-101-699000	PERSONAL LEAVE	.00	30.00	30.00	15.00	30.00	.00%	N
35-6134.50-041-699000	PERSONAL LEAVE	.00	60.00	60.00	192.67	60.00	.00%	N
35-6134.70-001-699000	PERSONAL LEAVE	.00	15.00	15.00	.00	15.00	.00%	N
35-6141.01-001-699000	SS MEDICARE HS	.00	388.00	388.00	367.56	539.00	.00%	N
35-6141.01-041-699000	SS MEDICARE MS	.00	521.00	521.00	593.36	780.00	.00%	N
35-6141.01-101-699000	SS MEDICARE ES	.00	810.00	810.00	756.73	878.00	.00%	N
35-6141.02-001-699000	SS MEDICARE HS LUNCH	.00	81.00	81.00	75.31	118.00	.00%	N
35-6141.02-041-699000	SS MEDICARE MS LUNCH	.00	81.00	81.00	89.53	125.00	.00%	N
35-6141.02-101-699000	SS MEDICARE ES LUNCH	.00	122.00	122.00	115.83	118.00	.00%	N
35-6141.03-001-699000	SOCIAL	.00	257.00	257.00	257.81	264.00	.00%	N
35-6141.04-001-699000	SOCIAL	.00	19.00	19.00	19.25	27.00	.00%	N
35-6141.04-041-699000	SOCIAL	.00	26.00	26.00	25.29	29.00	.00%	N

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
35-6141.04-101-699000	SOCIAL	.00	42.00	42.00	41.45	35.00	.00%	N
35-6141.05-001-699000	SOCIAL	.00	338.00	338.00	338.94	345.00	.00%	N
35-6141.06-101-699000	SOCIAL	.00	.00	.00	16.57	_____.	.00%	N
35-6141.07-041-699000	SOCIAL	.00	.00	.00	11.16	_____.	.00%	N
35-6141.08-001-699000	SOCIAL	.00	.00	.00	20.75	_____.	.00%	N
35-6141.30-101-699000	SOCIAL	.00	.00	.00	.22	_____.	.00%	N
35-6141.50-041-699000	SOCIAL	.00	.00	.00	2.55	_____.	.00%	N
35-6141.70-001-699000	SS/MEDICARE	.00	63.00	63.00	64.13	66.00	.00%	N
35-6142.01-001-699000	GROUP HEALTH & LIFE INS	.00	5,010.00	5,010.00	4,561.89	7,305.00	.00%	N
35-6142.01-041-699000	GROUP HEALTH & LIFE INS	.00	6,900.00	6,900.00	3,459.80	5,015.00	.00%	N
35-6142.01-101-699000	HEALTH BENEFIT ES	.00	4,619.00	4,619.00	2,323.70	2,320.00	.00%	N
35-6142.02-001-699000	GROUP HEALTH & LIFE INS	.00	408.00	408.00	408.15	813.00	.00%	N
35-6142.02-041-699000	GROUP HEALTH & LIFE INS	.00	1,218.00	1,218.00	609.88	408.00	.00%	N
35-6142.02-101-699000	HEALTH BENEFIT ES	.00	814.00	814.00	409.06	408.00	.00%	N
35-6142.03-001-699000	HEALTH BENEFIT	.00	339.00	339.00	339.12	339.00	.00%	N
35-6142.04-001-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
35-6142.04-041-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.10	_____.	.00%	N
35-6142.04-101-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
35-6142.05-001-699000	GROUP HEALTH & LIFE INS	.00	6.00	6.00	5.76	6.00	.00%	N
35-6142.07-041-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	.86	_____.	.00%	N
35-6142.60-001-699000	GROUP HEALTH	.00	.00	.00	.00	_____.	.00%	N
35-6142.70-001-699000	GROUP HEALTH & LIFE INS	.00	406.00	406.00	405.84	406.00	.00%	N
35-6143.30-101-699000	FIXED COSTS WORK COMP	.00	100.00	100.00	.00	100.00	.00%	N
35-6143.50-041-699000	FIXED COSTS WORK COMP	.00	100.00	100.00	.00	100.00	.00%	N
35-6143.79-001-699000	FIXED COSTS WORK COMP	.00	100.00	100.00	.00	100.00	.00%	N
35-6144.01-001-699000	TRS ON BEHALF	.00	2,039.00	2,039.00	1,796.17	2,504.00	.00%	N
35-6144.01-041-699000	TRS ON BEHALF	.00	2,890.00	2,890.00	2,650.42	3,478.00	.00%	N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6144.01-101-699000		TRS ON BEHALF	.00	4,369.00	4,369.00	3,803.57	4,965.00	.00%	N
35-6144.02-001-699000		TRS ON BEHALF	.00	473.00	473.00	405.94	640.00	.00%	N
35-6144.02-041-699000		TRS ON BEHALF	.00	510.00	510.00	466.97	614.00	.00%	N
35-6144.02-101-699000		TRS ON BEHALF	.00	658.00	658.00	579.94	678.00	.00%	N
35-6144.03-001-699000		TRS ON BEHALF	.00	1,141.00	1,141.00	1,138.78	1,145.00	.00%	N
35-6144.04-001-699000		TRS ON-BEHALF BENEFIT	.00	117.00	117.00	117.03	148.00	.00%	N
35-6144.04-041-699000		TRS ON-BEHALF BENEFIT	.00	156.00	156.00	137.35	139.00	.00%	N
35-6144.04-101-699000		TRS ON-BEHALF BENEFIT	.00	187.00	187.00	225.49	156.00	.00%	N
35-6144.05-001-699000		TRS ON BEHALF	.00	2,028.00	2,028.00	2,028.01	2,068.00	.00%	N
35-6144.06-101-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	90.56	_____	.00%	N
35-6144.07-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	50.27	_____	.00%	N
35-6144.08-001-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	122.45	_____	.00%	N
35-6144.50-041-699000		TRS ON-BEHALF BENEFIT	.00	.00	.00	13.27	_____	.00%	N
35-6144.60-001-699000		TRS ON BEHALF	.00	.00	.00	.00	_____	.00%	N
35-6144.70-001-699000		TRS ON BEHALF	.00	380.00	380.00	375.03	387.00	.00%	N
35-6146.01-001-699000		TEACHER RETIREMENT	.00	536.00	536.00	472.10	863.00	.00%	N
35-6146.01-041-699000		TEACHER RETIREMENT	.00	759.00	759.00	841.51	1,330.00	.00%	N
35-6146.01-101-699000		TEACHER RETIREMENT	.00	1,310.00	1,310.00	1,327.84	1,305.00	.00%	N
35-6146.02-001-699000		TEACHER RETIREMENT	.00	124.00	124.00	106.70	204.00	.00%	N
35-6146.02-041-699000		TEACHER RETIREMENT	.00	134.00	134.00	148.42	235.00	.00%	N
35-6146.02-101-699000		TEACHER RETIREMENT	.00	202.00	202.00	210.28	178.00	.00%	N
35-6146.03-001-699000		TRS	.00	604.00	604.00	601.97	631.00	.00%	N
35-6146.04-001-699000		TEACHER RETIREMENT	.00	31.00	31.00	30.74	50.00	.00%	N
35-6146.04-041-699000		TEACHER RETIREMENT	.00	41.00	41.00	43.33	58.00	.00%	N
35-6146.04-101-699000		TEACHER RETIREMENT	.00	70.00	70.00	70.10	51.00	.00%	N
35-6146.05-001-699000		TEACHER RETIREMENT	.00	533.00	533.00	533.03	544.00	.00%	N
35-6146.06-101-699000		TEACHER RETIREMENT	.00	.00	.00	23.81	_____	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj	So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved	
35-6146.07-041-699000		TEACHER RETIREMENT	.00	.00	.00	13.21	_____.	.00% N
35-6146.08-001-699000		TEACHER RETIREMENT	.00	.00	.00	32.19	_____.	.00% N
35-6146.50-041-699000		TEACHER RETIREMENT	.00	.00	.00	3.49	_____.	.00% N
35-6146.60-001-699000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00% N
35-6146.70-001-699000		TEACHER RETIREMENT	.00	100.00	100.00	98.57	102.00	.00% N
35-6146.79-001-699000		TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00% N
35-6146.99-001-699000		TRS CHILD NUTRITION	.00	.00	.00	7,535.84	_____.	.00% N
61XX Totals			.00	256,873.00	256,873.00	248,438.94	290,073.00	.00%
35-6219.91-001-699000		COMMODITY	.00	1,000.00	1,000.00	1,283.70	1,300.00	.00% N
35-6219.91-041-699000		COMMODITY	.00	1,000.00	1,000.00	1,242.16	1,000.00	.00% N
35-6219.91-101-699000		COMMODITY	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00% N
35-6219.92-000-699000		LUNCH FUNDS NOW	.00	240.00	240.00	480.00	480.00	.00% N
35-6219.98-001-699000		STATE INSPECTION CAFE	.00	300.00	300.00	300.00	300.00	.00% N
35-6219.98-041-699000		STATE INSPECTION CAFE	.00	300.00	300.00	300.00	300.00	.00% N
35-6219.98-101-699000		STATE INSPECTION CAFE	.00	300.00	300.00	300.00	300.00	.00% N
35-6219.99-001-699000		EXTERMINATING	.00	360.00	360.00	360.00	360.00	.00% N
35-6219.99-041-699000		EXTERMINATING	.00	360.00	360.00	360.00	360.00	.00% N
35-6219.99-101-699000		EXTERMINATING	.00	360.00	360.00	360.00	360.00	.00% N
35-6296.30-101-699000		CONTRACTED CLEANING	.00	400.00	400.00	400.00	400.00	.00% N
35-6296.50-041-699000		CONTRACTED CLEANING	.00	500.00	500.00	500.00	500.00	.00% N
35-6296.79-001-699000		CONTRACTED CLEANING	.00	400.00	400.00	400.00	400.00	.00% N
35-6299.30-101-699000		SERVICE FIRE	.00	400.00	400.00	276.00	400.00	.00% N
35-6299.50-041-699000		SERVICE FIRE	.00	300.00	300.00	276.00	300.00	.00% N
35-6299.79-001-699000		SERVICE FIRE	.00	300.00	300.00	220.00	300.00	.00% N
62XX Totals			.00	7,520.00	7,520.00	8,057.86	8,060.00	.00%
35-6319.30-101-699000		UNIFORM ALLOWANCE-	.00	450.00	450.00	450.00	600.00	.00% N
35-6319.50-041-699000		UNIFORM ALLOWANCE-MS	.00	450.00	450.00	450.00	600.00	.00% N

<u>Fnc-Obj</u>	<u>So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6319.79-001-699000		UNIFORM ALLOWANCE-HS	.00	450.00	450.00	448.42	600.00	.00%	N
35-6341.91-001-699000		FOOD COST,	.00	45,000.00	45,000.00	41,351.24	43,000.00	.00%	N
35-6341.91-041-699000		FOOD	.00	49,000.00	49,000.00	43,767.83	49,000.00	.00%	N
35-6341.91-101-699000		FOOD	.00	64,000.00	64,000.00	61,716.50	64,000.00	.00%	N
35-6341.92-001-699000		FOOD COST, BREAKFAST	.00	12,000.00	12,000.00	9,037.38	11,000.00	.00%	N
35-6341.92-041-699000		FOOD COST, BREAKFAST	.00	12,000.00	12,000.00	7,523.72	11,000.00	.00%	N
35-6341.92-101-699000		FOOD COST, BREAKFAST	.00	18,000.00	18,000.00	17,208.01	18,000.00	.00%	N
35-6342.91-001-699000		NON-FOOD COST, LUNCH	.00	4,200.00	4,200.00	4,200.00	6,200.00	.00%	N
35-6342.91-041-699000		NON-FOOD COST, LUNCH	.00	3,200.00	3,200.00	2,529.29	3,200.00	.00%	N
35-6342.91-101-699000		NON-FOOD COST, LUNCH	.00	5,000.00	5,000.00	4,351.47	5,000.00	.00%	N
35-6342.92-001-699000		NON-FOOD COST,	.00	110.00	110.00	35.88	110.00	.00%	N
35-6342.92-041-699000		NON-FOOD COST,	.00	50.00	50.00	50.00	50.00	.00%	N
35-6342.92-101-699000		NON-FOOD COST,	.00	50.00	50.00	50.00	50.00	.00%	N
35-6344.30-101-699000		101 COMMODITIES	.00	.00	10,210.48	10,192.79	_____.	.00%	N
35-6344.50-041-699000		041 COMMODITIES	.00	.00	10,210.48	10,192.79	_____.	.00%	N
35-6344.70-001-699000		001 COMMODITIES	.00	.00	10,210.50	10,192.81	_____.	.00%	N
35-6354.91-001-699000		USDA CONATED	.00	.00	.00	.00	_____.	.00%	N
35-6354.91-041-699000		USDA CONATED	.00	.00	.00	.00	_____.	.00%	N
35-6354.91-101-699000		USDA CONATED	.00	.00	.00	.00	_____.	.00%	N
35-6395.91-001-699000		CLEANING SUPPLIES	.00	1,600.00	1,600.00	1,140.15	1,600.00	.00%	N
35-6395.91-041-699000		CLEANING SUPPLIES	.00	1,200.00	1,200.00	646.55	1,200.00	.00%	N
35-6395.91-101-699000		CLEANING SUPPLIES	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
35-6395.92-001-699000		GENERAL SUPPLIES	.00	300.00	300.00	295.25	500.00	.00%	N
35-6395.92-041-699000		GENERL SUPPLIES	.00	300.00	300.00	300.00	500.00	.00%	N
35-6395.92-101-699000		GENERAL SUPPLIES	.00	300.00	300.00	296.16	500.00	.00%	N
35-6399.00-001-699000		COMPUTER SOFTWARE	.00	5,100.00	5,100.00	4,865.93	5,000.00	.00%	N
63XX Totals			.00	224,260.00	254,891.46	232,792.17	223,210.00	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
35-6411.99-001-699000	TRAVEL & SUBSIST-	.00	900.00	900.00	.00	900.00	.00%	N
35-6497.99-041-699000	SUMMER WORKSHOP FEES	.00	300.00	300.00	10.00	300.00	.00%	N
35-6497.99-101-699000	SUMMER WORKSHOP FEES	.00	300.00	300.00	.00	300.00	.00%	N
35-6499.00-999-699000	ADS	.00	916.00	916.00	.00	_____.	.00%	N
	64XX Totals	.00	2,416.00	2,416.00	10.00	1,500.00	.00%	
35-6649.96-101-699000	CAFE EQUIPMENT	.00	4,000.00	4,000.00	3,915.07	4,000.00	.00%	N
35-6649.97-041-699000	EQUIPMENT	.00	4,000.00	4,000.00	1,340.75	4,000.00	.00%	N
35-6649.99-001-699000	EQUIPMENT	.00	1,100.00	11,100.00	892.51	1,100.00	.00%	N
35-6649.99-041-699000	EQUIPMENT	.00	1,100.00	1,100.00	1,098.25	1,100.00	.00%	N
35-6649.99-101-699000	EQUIPMENT	.00	1,100.00	1,100.00	1,078.44	1,100.00	.00%	N
	66XX Totals	.00	11,300.00	21,300.00	8,325.02	11,300.00	.00%	
	Function 35 Totals	.00	502,369.00	543,000.46	497,623.99	534,143.00	.00%	
	Expenditure Totals	.00	502,369.00	543,000.46	497,623.99	534,143.00	.00%	
Fund 240 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	502,369.00	533,000.46	484,411.53	534,143.00	.00%	
	Expenditures	.00	502,369.00	543,000.46	497,623.99	534,143.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-600000	TITLE II, PART A TPTR	.00	48,189.00	48,189.00	40,821.09	48,135.00	.00%	N
00-5929.01-000-600000	ROLL FORWARD 14-15	.00	.00	.00	.00	2,800.00	.00%	N
	59XX Totals	.00	48,189.00	48,189.00	40,821.09	50,935.00	.00%	
	Revenue Totals	.00	48,189.00	48,189.00	40,821.09	50,935.00	.00%	
11-6119.30-101-611000	TEACHERS/OTHER PROF'L	.00	11,677.00	3,796.67	6,348.46	_____.	.00%	N
11-6119.30-101-630000	TEACHERS/OTHER PROF'L	.00	11,677.00	11,677.00	6,348.46	13,000.00	.00%	N
11-6119.31-101-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.31-101-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.32-101-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.32-101-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.33-101-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.33-101-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
11-6119.79-001-611000	TEACHERS/OTHER PROF'L	.00	11,380.00	16,580.00	11,299.33	_____.	.00%	N
11-6119.79-001-630000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	20,450.00	.00%	N
11-6141.30-101-611000	SOCIAL	.00	121.00	121.00	69.40	_____.	.00%	N
11-6141.30-101-630000	SOCIAL	.00	121.00	121.00	69.40	188.00	.00%	N
11-6141.31-101-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.31-101-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.32-101-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.32-101-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.33-101-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.33-101-630000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.79-001-611000	SOCIAL	.00	163.00	163.00	157.16	_____.	.00%	N
11-6141.79-001-630000	SOCIAL	.00	.00	.00	.00	293.00	.00%	N
11-6142.30-101-611000	GROUP HEALTH & LIFE INS	.00	649.00	649.00	270.58	_____.	.00%	N
11-6142.30-101-630000	GROUP HEALTH & LIFE INS	.00	649.00	649.00	270.58	2.00	.00%	N
11-6142.31-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prorg</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
11-6142.31-101-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.32-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.32-101-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.33-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.33-101-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.79-001-611000	GROUP HEALTH & LIFE INS	.00	655.00	655.00	496.19	_____.	.00%	N
11-6142.79-001-630000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	1,121.00	.00%	N
11-6143.30-101-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.32-101-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.33-101-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.79-001-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.79-001-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6145.30-101-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.32-101-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.33-101-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.79-001-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.79-001-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-611000	TEACHER RETIREMENT	.00	1,173.00	1,173.00	674.46	_____.	.00%	N
11-6146.30-101-630000	TEACHER RETIREMENT	.00	1,173.00	1,173.00	674.46	1,298.00	.00%	N
11-6146.31-101-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.31-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.32-101-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.32-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.33-101-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.33-101-630000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.79-001-611000	TEACHER RETIREMENT	.00	1,230.00	1,230.00	1,182.16	_____.	.00%	N
11-6146.79-001-630000	TEACHER RETIREMENT	.00	.00	.00	.00	2,209.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6149.30-101-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.32-101-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.33-101-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.79-001-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.79-001-630000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	40,668.00	37,987.67	27,860.64	38,561.00	.00%	
	Function 11 Totals	.00	40,668.00	37,987.67	27,860.64	38,561.00	.00%	
13-6219.31-101-699000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
13-6219.51-041-611000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
13-6219.76-001-699000	MATH STAAR TRAINING	.00	.00	.00	.00	_____.	.00%	N
13-6219.78-001-699000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
13-6239.30-101-699000	FED APPLICATION	.00	.00	.00	.00	_____.	.00%	N
13-6239.32-101-699000	ESL COOP REGION VIII	.00	350.00	1,597.00	1,597.00	350.00	.00%	N
13-6239.33-101-630000	ESEA	.00	1,770.00	1,770.00	1,770.00	_____.	.00%	N
13-6239.34-101-630000	CURRICULUM DEVELOPER	.00	.00	477.66	477.66	1,200.00	.00%	N
13-6239.35-101-630000	CONT IMPROVEMENT	.00	1,250.00	1,250.00	1,250.00	_____.	.00%	N
13-6239.36-101-630000	HQ APPLICATION SYSTEM	.00	.00	.00	.00	483.00	.00%	N
13-6239.37-101-630000	LITE COOP	.00	.00	.00	.00	1,734.00	.00%	N
13-6239.38-101-630000	STAFF DEVELOPMENT	.00	.00	.00	.00	260.00	.00%	N
13-6239.50-041-699000	FED APPLICATION	.00	.00	.00	.00	_____.	.00%	N
13-6239.52-041-699000	ESL COOP REGION VIII	.00	.00	.00	.00	_____.	.00%	N
13-6239.53-041-630000	ESEA	.00	1,770.00	1,770.00	1,770.00	_____.	.00%	N
13-6239.54-041-630000	CURRICULUM DEVELOPER	.00	.00	477.66	477.66	1,200.00	.00%	N
13-6239.55-041-630000	STAFF DEVELOPMENT	.00	1,250.00	1,250.00	1,250.00	260.00	.00%	N
13-6239.56-041-630000	HQ APPLICATION SYSTEM	.00	.00	.00	.00	483.00	.00%	N
13-6239.73-001-630000	STAFF DEVELOPMENT	.00	.00	.00	.00	280.00	.00%	N
13-6239.74-001-630000	CURRICULUM DEVELOPER	.00	.00	478.01	478.01	1,200.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
13-6239.75-001-630000	CONT IMPROVEMENT	.00	1,250.00	1,250.00	1,250.00	_____.	.00%	N
13-6239.77-001-699000	ESL COOP REGION VIII	.00	.00	.00	.00	_____.	.00%	N
13-6239.78-001-630000	ESEA	.00	1,770.00	1,770.00	1,770.00	_____.	.00%	N
13-6239.79-001-699000	FED APPLICATION	.00	.00	.00	.00	_____.	.00%	N
13-6239.80-001-630000	HQ APPLICATION SYSTEM	.00	.00	.00	.00	484.00	.00%	N
	62XX Totals	.00	9,410.00	12,090.33	12,090.33	7,934.00	.00%	
13-6395.30-101-611000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
13-6395.30-101-699000	STAFF	.00	.00	.00	.00	_____.	.00%	N
13-6395.50-041-699000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
13-6395.79-001-699000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
13-6411.31-101-630000	TRAVEL	.00	2,349.00	2,349.00	1,360.92	300.00	.00%	N
13-6411.50-041-630000	TRAVEL	.00	2,349.00	2,349.00	743.88	300.00	.00%	N
13-6411.79-001-630000	TRAVEL	.00	2,348.00	2,348.00	2,348.00	354.00	.00%	N
13-6497.31-101-630000	TRAVEL	.00	.00	.00	.00	_____.	.00%	N
13-6497.50-041-630000	TRAVEL	.00	.00	.00	.00	_____.	.00%	N
13-6497.79-001-630000	TRAVEL	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	7,046.00	7,046.00	4,452.80	954.00	.00%	
	Function 13 Totals	.00	16,456.00	19,136.33	16,543.13	8,888.00	.00%	
21-6119.30-101-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
21-6119.31-101-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
21-6119.50-041-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
21-6119.79-001-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
21-6142.31-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
21-6142.50-041-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
21-6142.79-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
21-6146.31-101-611000	TRS	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
21-6146.50-041-611000	TRS	.00	.00	.00	.00	_____.	.00%	N
21-6146.79-001-611000	TRS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
21-6411.31-101-611000	TRAVEL DIRECTOR	.00	400.00	400.00	400.00	_____.	.00%	N
21-6411.50-041-630000	TRAVEL DIRECTOR	.00	400.00	400.00	400.00	_____.	.00%	N
21-6411.79-001-630000	TRAVEL DIRECTOR	.00	400.00	400.00	400.00	_____.	.00%	N
	64XX Totals	.00	1,200.00	1,200.00	1,200.00	_____.	.00%	
	Function 21 Totals	.00	1,200.00	1,200.00	1,200.00	_____.	.00%	
23-6119.30-101-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	.00	_____.	.00%	N
23-6119.50-041-630000	041 PRINCIPAL	.00	3,000.00	3,000.00	3,000.24	3,000.00	.00%	N
23-6141.30-101-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
23-6141.50-041-611000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
23-6141.50-041-630000	SOCIAL	.00	40.00	40.00	40.44	40.00	.00%	N
23-6142.30-101-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
23-6142.50-041-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
23-6142.50-041-630000	GROUP HEALTH & LIFE INS	.00	110.00	110.00	110.16	108.00	.00%	N
23-6143.50-041-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6143.50-041-630000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
23-6145.50-041-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6145.50-041-630000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.30-101-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.50-041-611000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
23-6146.50-041-630000	TEACHER RETIREMENT	.00	335.00	335.00	333.36	338.00	.00%	N
23-6149.50-041-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
23-6149.50-041-630000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	3,485.00	3,485.00	3,484.20	3,486.00	.00%	
	Function 23 Totals	.00	3,485.00	3,485.00	3,484.20	3,486.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6129.50-041-699000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
35-6129.79-001-699000	STAFF DEVELOPMENT	.00	.00	.00	.00	_____.	.00%	N
35-6141.50-041-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
35-6141.79-001-699000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
35-6146.50-041-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
35-6146.79-001-699000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 35 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	61,809.00	61,809.00	49,087.97	50,935.00	.00%	
Fund 255 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	48,189.00	48,189.00	40,821.09	50,935.00	.00%	
	Expenditures	.00	61,809.00	61,809.00	49,087.97	50,935.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5869.00-000-600000	OTHER REV FM OTHER TX	.00	.00	.00	4,305.42	_____.	.00%	N
00-5869.97-999-623000	ROLL FORWARD 09-10	.00	.00	.00	.00	_____.	.00%	N
00-5869.98-999-623000	ROLL FORWARD 08-09	.00	.00	.00	.00	_____.	.00%	N
00-5869.99-999-623000	MEDICAID ADMIN MAC	.00	.00	.00	.00	4,000.00	.00%	N
	58XX Totals	.00	.00	.00	4,305.42	4,000.00	.00%	
	Revenue Totals	.00	.00	.00	4,305.42	4,000.00	.00%	
33-6219.99-999-623000	PROFESSIONAL SERVICES	.00	.00	.00	.00	2,000.00	.00%	N
	62XX Totals	.00	.00	.00	.00	2,000.00	.00%	
33-6395.99-999-623000	GENERAL SUPPLIES	.00	.00	.00	.00	2,000.00	.00%	N
	63XX Totals	.00	.00	.00	.00	2,000.00	.00%	
	Function 33 Totals	.00	.00	.00	.00	4,000.00	.00%	
	Expenditure Totals	.00	.00	.00	.00	4,000.00	.00%	
Fund 272 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	4,305.42	4,000.00	.00%	
	Expenditures	.00	.00	.00	.00	4,000.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5831.00-000-600000	TRS ON-BEHALF BENEFIT	.00	.00	.00	298.08	_____.	.00%	N
	58XX Totals	.00	.00	.00	298.08	_____.	.00%	
00-5931.98-999-623000	SHARS COST SETTLE 10-11	.00	.00	5,000.00	94,577.00	_____.	.00%	N
00-5931.99-999-623000	MEDICAID REVENUE	.00	32,000.00	32,000.00	23,986.91	23,325.00	.00%	N
00-5998.00-999-623000	MEDICAID 13-14 FORWARD	.00	30,963.00	30,963.00	.00	_____.	.00%	N
	59XX Totals	.00	62,963.00	67,963.00	118,563.91	23,325.00	.00%	
	Revenue Totals	.00	62,963.00	67,963.00	118,861.99	23,325.00	.00%	
11-6119.78-001-611000	TEACHERS/OTHER PROF'L	.00	.00	.00	4,057.95	_____.	.00%	N
11-6122.30-101-623000	SUPPORT PERSON'L	.00	.00	.00	.00	_____.	.00%	N
11-6129.30-101-623000	PARAPROFESSIONAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.30-101-623000	SOCIAL	.00	.00	.00	.00	_____.	.00%	N
11-6141.78-001-611000	SOCIAL	.00	.00	.00	55.73	_____.	.00%	N
11-6142.30-101-623000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6142.78-001-611000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	_____.	.00%	N
11-6143.30-101-623000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.78-001-611000	WORKERS COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6144.30-101-623000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.78-001-611000	ON BEHALF TRS AND/OR	.00	.00	.00	298.08	_____.	.00%	N
11-6145.30-101-623000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6145.78-001-611000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.30-101-623000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
11-6146.78-001-611000	TEACHER RETIREMENT	.00	.00	.00	79.12	_____.	.00%	N
11-6149.30-101-623000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
11-6149.78-001-611000	OTHER EMPLOYEE	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	4,490.88	_____.	.00%	
11-6219.30-101-623000	CONTRACTED SERVICES	.00	.00	700.00	700.00	2,500.00	.00%	N
11-6219.31-101-623000	PDAS	.00	400.00	400.00	399.90	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Obj.</u> <u>Prog</u>	<u>Description</u>	<u>2013 - 2014</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2014 - 2015</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2015 - 2016</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
11-6219.51-041-623000	CONTRACTED SERVICES	.00	400.00	400.00	105.00	2,500.00	.00%	N
11-6219.71-001-623000	PDAS	.00	400.00	400.00	207.79	_____.	.00%	N
11-6219.79-001-623000	CONTRACTED SERVICES	.00	.00	.00	.00	2,500.00	.00%	N
11-6219.99-999-699000	ERATE CONSULTATION	.00	.00	5,000.00	5,000.00	_____.	.00%	N
11-6239.30-101-611000	OTHER SERVICES	.00	.00	1,047.00	1,047.00	_____.	.00%	N
11-6249.30-101-623000	DISCIPLINE TRACKER	.00	2,224.00	2,224.00	2,224.00	2,225.00	.00%	N
11-6249.31-101-623000	GRADEBOOK	.00	850.00	850.00	850.00	_____.	.00%	N
11-6249.32-101-623000	V-MATH	.00	2,975.00	2,975.00	2,975.00	_____.	.00%	N
11-6249.33-101-623000	ISTATION	.00	2,950.00	2,950.00	2,950.00	_____.	.00%	N
11-6249.34-101-623000	BRAIN POP	.00	1,650.00	1,650.00	1,650.00	_____.	.00%	N
11-6249.35-101-623000	STAR FALL	.00	270.00	270.00	270.00	_____.	.00%	N
11-6249.50-041-623000	DISCIPLINE TRACKER	.00	2,224.00	2,224.00	2,224.00	2,225.00	.00%	N
11-6249.51-041-623000	GRADEBOOK	.00	850.00	850.00	850.00	_____.	.00%	N
11-6249.52-041-623000	SCIENCE STARTERS	.00	700.00	700.00	700.00	_____.	.00%	N
11-6249.53-041-623000	KEYBOARDING SOFTWARE	.00	540.00	540.00	502.20	_____.	.00%	N
11-6249.54-041-623000	STUDY ISLAND	.00	1,300.00	300.00	.00	_____.	.00%	N
11-6249.70-001-623000	DISCIPLINE TRACKER	.00	2,224.00	2,224.00	2,224.00	2,225.00	.00%	N
11-6249.71-001-623000	GRADEBOOK	.00	850.00	850.00	850.00	_____.	.00%	N
11-6249.72-001-623000	SCIENCE STARTERS	.00	700.00	700.00	.00	_____.	.00%	N
11-6249.73-001-623000	ACCESS POINT MGMT	.00	1,400.00	1,400.00	1,400.00	_____.	.00%	N
11-6249.92-700-623000	E-SPED	.00	3,300.00	3,300.00	.00	_____.	.00%	N
11-6249.93-700-623000	ONLINE IMPROVEMENT	.00	3,000.00	1,953.00	.00	_____.	.00%	N
11-6249.94-700-623000	ELECTRONIC APPLICATION	.00	1,350.00	1,350.00	.00	_____.	.00%	N
11-6249.95-700-623000	REMOTE DESKTOP	.00	350.00	350.00	.00	_____.	.00%	N
11-6249.96-700-623000	PARENT NOTIFICATION	.00	3,000.00	3,000.00	3,000.00	_____.	.00%	N
11-6249.97-700-623000	WEB PAGE HOSTING	.00	1,800.00	1,800.00	1,799.25	_____.	.00%	N
11-6249.98-700-623000	INTERNET SERVICE	.00	6,240.00	6,240.00	4,800.00	_____.	.00%	N

		2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2015 - 2016	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj-So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
11-6249.99-700-623000	LIGHTSPEED CIPA &	.00	5,600.00	5,600.00	5,599.00	_____.	.00%	N
	62XX Totals	.00	47,547.00	52,247.00	42,327.14	14,175.00	.00%	
11-6341.30-101-623000	FOOD COST	.00	.00	.00	.00	250.00	.00%	N
11-6341.50-041-623000	FOOD COST	.00	.00	.00	.00	250.00	.00%	N
11-6341.79-001-623000	FOOD COST	.00	.00	.00	.00	250.00	.00%	N
11-6399.95-001-623000	GENERAL SUPPLIES	.00	.00	.00	.00	2,500.00	.00%	N
11-6399.95-041-623000	GENERAL SUPPLIES	.00	.00	.00	.00	2,500.00	.00%	N
11-6399.95-101-623000	GENERAL SUPPLIES	.00	.00	.00	.00	2,500.00	.00%	N
11-6399.99-999-611000	GENERAL SUPPLIES	.00	.00	1,000.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	1,000.00	.00	8,250.00	.00%	
11-6412.51-041-623000	TRAVEL/SUBSIST-NON-	.00	.00	.00	.00	_____.	.00%	N
11-6412.70-001-623000	MEALS & TRAVEL	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6649.98-750-623000	FIXED ASSETS	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	47,547.00	53,247.00	46,818.02	22,425.00	.00%	
12-6129.30-101-699000	LIBRARY ASSISTANT	.00	.00	.00	.00	_____.	.00%	N
12-6129.31-101-699000	LIBRARY ASSISTANT	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
12-6249.31-101-623000	DESTINY	.00	700.00	700.00	.00	_____.	.00%	N
12-6249.32-101-623000	RENAISSANCE PLACE	.00	5,591.00	5,591.00	5,591.00	_____.	.00%	N
12-6249.51-041-623000	DESTINY	.00	700.00	700.00	.00	_____.	.00%	N
12-6249.53-041-623000	ACCELERATED READER	.00	3,000.00	3,000.00	.00	_____.	.00%	N
12-6249.71-001-623000	DESTINY	.00	700.00	700.00	.00	_____.	.00%	N
12-6249.91-700-623000	ONLINE TECH TICKET	.00	1,125.00	1,125.00	1,125.00	_____.	.00%	N
	62XX Totals	.00	11,816.00	11,816.00	6,716.00	_____.	.00%	
	Function 12 Totals	.00	11,816.00	11,816.00	6,716.00	_____.	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
13-6249.92-700-623000	CURRICULUM DEVELOPER	.00	3,600.00	3,600.00	2,008.00	_____.	.00%	N
	62XX Totals	.00	3,600.00	3,600.00	2,008.00	_____.	.00%	
	Function 13 Totals	.00	3,600.00	3,600.00	2,008.00	_____.	.00%	
36-6649.70-001-691000	BAND UNIFORMS	.00	.00	40,000.00	36,925.00	_____.	.00%	N
	66XX Totals	.00	.00	40,000.00	36,925.00	_____.	.00%	
	Function 36 Totals	.00	.00	40,000.00	36,925.00	_____.	.00%	
41-6211.95-702-623000	LEGAL SERVICES	.00	.00	.00	.00	_____.	.00%	N
41-6211.96-999-623000	LEGAL	.00	.00	900.00	900.00	900.00	.00%	N
	62XX Totals	.00	.00	900.00	900.00	900.00	.00%	
41-6411.00-999-623000	TRAVEL	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 41 Totals	.00	.00	900.00	900.00	900.00	.00%	
51-6219.60-999-623000	PROFESSIONAL SERVICES	.00	.00	.00	2,685.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	2,685.00	_____.	.00%	
51-6399.95-001-623000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 51 Totals	.00	.00	.00	2,685.00	_____.	.00%	
	Expenditure Totals	.00	62,963.00	109,563.00	96,052.02	23,325.00	.00%	
Fund 289 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	62,963.00	67,963.00	118,861.99	23,325.00	.00%	
	Expenditures	.00	62,963.00	109,563.00	96,052.02	23,325.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-600000	INSTRUCTIONAL MATERIAL	.00	78,180.00	85,910.10	70,049.48	106,892.00	.00%	N
00-5831.00-000-600000	TRS ON BEHALF	.00	340.00	340.00	321.07	_____.	.00%	N
	58XX Totals	.00	78,520.00	86,250.10	70,370.55	106,892.00	.00%	
	Revenue Totals	.00	78,520.00	86,250.10	70,370.55	106,892.00	.00%	
11-6219.32-101-611000	INSTRUCTIONAL	.00	11,148.00	13,444.91	13,444.91	10,023.00	.00%	N
11-6219.52-041-611000	INSTRUCTIONAL	.00	8,519.00	3,561.50	500.00	_____.	.00%	N
11-6219.72-001-611000	INSTRUCTIONAL	.00	15,819.00	7,500.00	4,100.00	_____.	.00%	N
11-6239.32-101-611000	OTHER SERVICES	.00	6,642.00	901.00	901.00	_____.	.00%	N
11-6239.33-101-611000	INSTRUCTIONAL	.00	6,642.00	5,858.00	.00	4,887.00	.00%	N
11-6239.52-041-611000	OTHER SERVICES	.00	5,642.00	5,858.00	5,858.00	_____.	.00%	N
11-6239.53-041-611000	INSTRUCTIONAL	.00	5,642.00	5,858.00	.00	6,620.00	.00%	N
11-6239.72-001-611000	OTHER SERVICES	.00	5,642.00	5,858.00	5,858.00	_____.	.00%	N
11-6239.73-001-611000	INSTRUCTIONAL	.00	5,642.00	5,858.00	.00	6,620.00	.00%	N
	62XX Totals	.00	71,338.00	54,697.41	30,661.91	28,150.00	.00%	
11-6395.32-101-611000	INSTURCTIONAL	.00	6,671.00	7,488.81	.00	19,038.00	.00%	N
11-6395.52-041-611000	INSTRUCTIONAL	.00	10,300.00	23,326.09	23,030.14	32,376.00	.00%	N
11-6395.72-001-611000	INSTRUCTIONAL	.00	3,000.00	11,572.49	2,879.88	27,328.00	.00%	N
	63XX Totals	.00	19,971.00	42,387.39	25,910.02	78,742.00	.00%	
	Function 11 Totals	.00	91,309.00	97,084.80	56,571.93	106,892.00	.00%	
12-6129.30-101-699000	TECHNOLOGY NETWORK	.00	667.00	2,269.30	666.71	_____.	.00%	N
12-6129.50-041-699000	TECHNOLOGY NETWORK	.00	667.00	667.00	666.71	_____.	.00%	N
12-6129.79-001-699000	TECHNOLOGY NETWORK	.00	667.00	667.00	666.71	_____.	.00%	N
12-6129.98-999-699000	TECHNOLOGY ADMIN	.00	2,500.00	2,500.00	2,916.70	_____.	.00%	N
12-6141.30-101-699000	SOCIAL	.00	9.00	9.00	8.64	_____.	.00%	N
12-6141.50-041-699000	SOCIAL	.00	9.00	9.00	8.64	_____.	.00%	N
12-6141.79-001-699000	SOCIAL	.00	9.00	9.00	8.64	_____.	.00%	N
12-6141.98-999-699000	SOCIAL	.00	36.00	36.00	40.72	_____.	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
12-6142.30-101-699000	GROUP HEALTH & LIFE INS	.00	44.00	44.00	44.28	_____.	.00%	N
12-6142.50-041-699000	GROUP HEALTH & LIFE INS	.00	44.00	44.00	44.28	_____.	.00%	N
12-6142.79-001-699000	GROUP HEALTH & LIFE INS	.00	44.00	44.00	44.28	_____.	.00%	N
12-6142.98-999-699000	GROUP HEALTH & LIFE INS	.00	.00	.00	183.60	_____.	.00%	N
12-6144.30-101-699000	ON BEHALF TRS AND/OR	.00	48.00	48.00	48.19	_____.	.00%	N
12-6144.50-041-699000	ON BEHALF TRS AND/OR	.00	48.00	48.00	48.19	_____.	.00%	N
12-6144.79-001-699000	ON BEHALF TRS AND/OR	.00	48.00	48.00	48.19	_____.	.00%	N
12-6144.98-999-699000	ON BEHALF TRS AND/OR	.00	195.00	195.00	176.50	_____.	.00%	N
12-6146.30-101-699000	TEACHER RETIREMENT	.00	17.00	17.00	17.46	_____.	.00%	N
12-6146.50-041-699000	TEACHER RETIREMENT	.00	17.00	17.00	17.46	_____.	.00%	N
12-6146.79-001-699000	TEACHER RETIREMENT	.00	17.00	17.00	17.46	_____.	.00%	N
12-6146.98-999-699000	TEACHER RETIREMENT	.00	51.00	51.00	110.86	_____.	.00%	N
	61XX Totals	.00	5,137.00	6,739.30	5,784.22	_____.	.00%	
	Function 12 Totals	.00	5,137.00	6,739.30	5,784.22	_____.	.00%	
	Expenditure Totals	.00	96,446.00	103,824.10	62,356.15	106,892.00	.00%	
Fund 410 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	78,520.00	86,250.10	70,370.55	106,892.00	.00%	
	Expenditures	.00	96,446.00	103,824.10	62,356.15	106,892.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	2013 - 2014 Last Yr Closing Amt	2014 - 2015 This Yr Orig Budget	2014 - 2015 This Yr Amend Budget	2014 - 2015 This Yr Actual Amt	2015 - 2016 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-999-600000	TAXES-CURRENT YEAR	.00	307,102.00	307,102.00	257,791.26	308,752.00	.00%	N
00-5712.00-999-600000	TAXES - PRIOR YEARS	.00	3,900.00	3,900.00	6,839.95	3,900.00	.00%	N
00-5719.00-999-600000	PENALTIES,INT,OTHER TAX	.00	5,000.00	5,000.00	4,824.72	5,000.00	.00%	N
00-5742.00-000-600000	EARNNGS FROM	.00	300.00	300.00	87.76	100.00	.00%	N
00-5742.00-999-600000	EARN FM TEMP DEP &	.00	100.00	100.00	103.80	100.00	.00%	N
	57XX Totals	.00	316,402.00	316,402.00	269,647.49	317,852.00	.00%	
	Revenue Totals	.00	316,402.00	316,402.00	269,647.49	317,852.00	.00%	
71-6511.97-999-699000	PRINCIPAL ON 1996 BONDS	.00	.00	.00	.00	_____.	.00%	N
71-6511.98-999-699000	PRINCIPAL ON 2007 BONDS	.00	180,000.00	180,000.00	180,000.00	190,000.00	.00%	N
71-6521.97-999-699000	INTEREST ON 1996 BONDS	.00	.00	.00	.00	_____.	.00%	N
71-6521.98-999-699000	INTEREST ON 2007 BONDS	.00	135,652.00	135,652.00	135,651.26	127,102.00	.00%	N
71-6599.99-999-699000	BOND PAYMENT FEE	.00	750.00	750.00	720.00	750.00	.00%	N
	65XX Totals	.00	316,402.00	316,402.00	316,371.26	317,852.00	.00%	
	Function 71 Totals	.00	316,402.00	316,402.00	316,371.26	317,852.00	.00%	
	Expenditure Totals	.00	316,402.00	316,402.00	316,371.26	317,852.00	.00%	
Fund 599 / 6 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	316,402.00	316,402.00	269,647.49	317,852.00	.00%	
	Expenditures	.00	316,402.00	316,402.00	316,371.26	317,852.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2013 - 2014 Last Yr Closing Amt</u>	<u>2014 - 2015 This Yr Orig Budget</u>	<u>2014 - 2015 This Yr Amend Budget</u>	<u>2014 - 2015 This Yr Actual Amt</u>	<u>2015 - 2016 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	.00	10,416,568.00	10,485,173.56	10,764,619.33	11,122,235.00	.00%	
	Expenditures	.00	10,450,114.00	11,707,787.56	10,959,651.69	11,122,235.00	.00%	
	Other Resources	.00	1,972,805.00	1,972,805.00	.00	2,017,611.00	.00%	
	Other Uses	.00	1,972,805.00	1,972,805.00	.00	2,017,611.00	.00%	

End of Report