

<u>Fnc-Obj.</u> <u>So-Obj-Prgr</u>	<u>Description</u>	<u>2012 - 2013</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2013 - 2014</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2014 - 2015</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5711.00-000-500000	Taxes, Current Year Levy	603,027.77	647,500.00	647,500.00	601,083.84	591,154.00	.00%	N
00-5712.00-000-500000	Taxes, Prior Year	28,875.59	25,000.00	25,000.00	18,666.59	20,500.00	.00%	N
00-5719.00-000-500000	Penalties, Interest & Other T	12,479.95	9,000.00	9,000.00	13,865.10	11,750.00	.00%	N
00-5742.00-000-500000	Earnings-Temp. Deposits &	2,366.44	2,500.00	2,500.00	1,325.44	1,500.00	.00%	N
00-5742.01-000-500000	Interest - TEXPOOL	148.44	250.00	250.00	.00	250.00	.00%	N
00-5743.00-000-500000	RENT	.00	150.00	150.00	.00	_____	.00%	N
00-5744.00-000-500000	DONATIONS/GIFTS &	.00	.00	.00	2,928.38	_____	.00%	N
00-5744.12-000-500000	EARNINGS FROM	.00	500.00	500.00	.00	_____	.00%	N
00-5744.72-000-500000	GEARUP Grant	690.17	4,000.00	4,000.00	3,977.71	_____	.00%	N
00-5745.00-000-500000	INSURANCE RECOVERY	.00	.00	.00	4,628.36	_____	.00%	N
00-5749.00-000-500000	Other Revenue from Local	1,117.52	1,300.00	1,300.00	905.62	1,800.00	.00%	N
00-5749.01-000-500000	TASB Loss Prevention Grant	.00	2,000.00	2,000.00	.00	_____	.00%	N
00-5749.72-000-500000	GEAR UP GRANT	.00	4,000.00	4,000.00	.00	_____	.00%	N
00-5752.00-000-500000	Athletic Activities/	23,575.77	25,000.00	25,000.00	18,215.64	20,000.00	.00%	N
00-5755.00-000-500000	Income from Vending and	750.00	800.00	800.00	854.01	800.00	.00%	N
	57XX Totals	673,031.65	722,000.00	722,000.00	666,450.69	647,754.00	.00%	
00-5811.00-000-500000	Per Capita Apportionment/	83,671.00	49,151.00	49,151.00	45,773.00	41,591.00	.00%	N
00-5812.00-000-500000	FSP-Salary & Operations	850,847.00	932,000.00	932,000.00	860,412.00	842,771.00	.00%	N
00-5820.00-000-500000	STATE REV DIST BY TEA	.00	.00	.00	1,241.12	_____	.00%	N
00-5829.00-000-500000	State Program Rev.Distributed	49,919.00	58,600.00	58,600.00	48,559.00	50,202.00	.00%	N
00-5831.00-000-500000	TRS Care -OnBehalf	63,217.14	70,000.00	70,000.00	66,952.38	72,099.00	.00%	N
00-5831.01-000-500000	TEACHER RETIREMENT ON	.00	.00	.00	2,921.00	_____	.00%	N
	58XX Totals	1,047,654.14	1,109,751.00	1,109,751.00	1,025,858.50	1,006,663.00	.00%	
00-5931.00-000-500000	SHARS	.00	.00	.00	1,553.67	_____	.00%	N
	59XX Totals	.00	.00	.00	1,553.67	_____	.00%	
	Revenue Totals	1,720,685.79	1,831,751.00	1,831,751.00	1,693,862.86	1,654,417.00	.00%	
11-6112.00-003-511000	Salary/Wages-Subs / RegEd	6,205.00	5,500.00	5,500.00	9,997.50	9,000.00	.00%	N
11-6112.00-003-523000	Salary/Wages-Subs / SpEd	.00	355.00	355.00	.00	_____	.00%	N
11-6112.00-003-524000	Salary/Wages-Subs / CompEd	.00	1,200.00	.00	.00	_____	.00%	N
11-6112.00-003-530000	Salary/Wages-Subs / CompEd	.00	1,200.00	1,200.00	75.00	_____	.00%	N
11-6112.20-003-522000	Salary/Wages-Subs / FCS	1,405.00	800.00	800.00	955.00	_____	.00%	N
11-6112.21-003-522000	Salary/Wages-Subs / AgSc	1,480.00	1,200.00	1,200.00	1,180.00	_____	.00%	N
11-6112.72-003-511000	Salary/Wages-Subs / GEAR-	.00	.00	.00	.00	_____	.00%	N
11-6112.73-003-500000	Salary/Wages-Subs / ISS	.00	750.00	.00	.00	_____	.00%	N
11-6112.73-003-511000	Salary/Wages-Subs / ISS	.00	750.00	750.00	.00	_____	.00%	N
11-6112.95-003-530000	SALARIES OR WAGES FOR	.00	.00	.00	130.00	_____	.00%	N
11-6119.00-003-511000	Salary/Wages - Teachers-	273,904.21	277,008.00	277,008.00	254,494.41	259,388.00	.00%	N
11-6119.00-003-521000	Salary/Wages - Teachers-GT	2,989.74	3,044.00	3,044.00	3,098.62	2,904.00	.00%	N
11-6119.00-003-523000	Salary/Wages - Teachers-	43,571.72	44,903.00	44,903.00	44,925.40	42,997.00	.00%	N
11-6119.00-003-525000	SALARIES OR WAGES -	.00	.00	.00	224.44	2,904.00	.00%	N
11-6119.00-003-530000	Salary/Wages - Teachers-	264,491.81	293,091.00	293,091.00	287,848.37	284,592.00	.00%	N
11-6119.00-003-531000	Salary/Wages - Teache-HS	14,068.62	13,502.00	13,502.00	13,777.46	14,077.00	.00%	N
11-6119.00-003-532000	Salary/Wages - PK	18,607.07	20,255.00	20,255.00	20,254.94	20,865.00	.00%	N
11-6119.20-003-522000	Salary/Wages - Teachers-FCS	35,367.05	36,920.00	36,920.00	36,704.44	38,290.00	.00%	N
11-6119.21-003-522000	Salary/Wages - Teachers-	54,474.00	54,924.00	54,924.00	54,994.00	55,344.00	.00%	N
11-6119.72-003-511000	SALARIES OR WAGES -	.00	.00	.00	430.00	_____	.00%	N
11-6119.74-003-511000	Salary/Wages - Sum	660.00	600.00	600.00	2,638.80	_____	.00%	N
11-6119.77-003-511000	Salary/Wages - Teachers-	14,583.24	12,177.00	12,177.00	12,803.28	20,380.00	.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6119.77-003-522000	Salary/Wages-Teacher-Tech-	.00	.00	.00	.00	_____.	.00%	N
11-6119.77-003-524000	Salary/Wages-	3,937.03	.00	.00	.00	_____.	.00%	N
11-6129.00-003-511000	Salary - Para / RegEd	99.60	9,197.00	9,197.00	1,865.89	1,931.00	.00%	N
11-6129.00-003-525000	Salary - Para / ELL	4,301.98	4,771.00	4,771.00	3,376.28	3,882.00	.00%	N
11-6129.00-003-530000	Salary - Para / CompEd	8,612.92	.00	.00	.00	_____.	.00%	N
11-6129.77-003-511000	Salary - Para / Tech	39,384.90	40,364.00	15,364.00	13,942.30	_____.	.00%	N
11-6141.00-003-511000	SocSec/Medicare - RegEd	4,277.38	3,959.00	3,959.00	4,300.78	3,950.00	.00%	N
11-6141.00-003-521000	SocSec/Medicare-GT	40.07	41.00	41.00	41.61	38.00	.00%	N
11-6141.00-003-523000	SocSec/Medicare - SpEd	461.00	479.00	479.00	448.93	425.00	.00%	N
11-6141.00-003-525000	SocSec/Medicare - ELL	51.20	55.00	55.00	46.58	88.00	.00%	N
11-6141.00-003-530000	SocSec/Medicare - Schoolwid	3,765.71	4,066.00	4,066.00	3,984.74	4,014.00	.00%	N
11-6141.00-003-531000	SocSec/Medicare - HS Compl	193.44	187.00	187.00	192.03	204.00	.00%	N
11-6141.00-003-532000	SocSec/Medicare-PK	243.39	250.00	250.00	263.16	_____.	.00%	N
11-6141.20-003-522000	SocSec/Medicare - FCS	592.84	506.00	506.00	576.31	526.00	.00%	N
11-6141.21-003-522000	SocSec/Medicare - AgSc	871.37	742.00	742.00	887.67	802.00	.00%	N
11-6141.72-003-511000	SOCIALSECURITY/MEDICAR	.00	.00	.00	6.24	_____.	.00%	N
11-6141.74-003-511000	SOCIALSECURITY/MEDICAR	9.45	.00	.00	38.26	_____.	.00%	N
11-6141.77-003-511000	SocSec/Medicare - Tech	765.96	748.00	748.00	371.26	272.00	.00%	N
11-6141.77-003-524000	SocSec/Medicare-	50.18	.00	.00	.00	_____.	.00%	N
11-6141.95-003-530000	SOCIALSECURITY/MEDICAR	.00	.00	.00	9.95	_____.	.00%	N
11-6142.00-003-511000	GrHealth&LifeIns-RegEd	10,068.45	8,452.00	8,452.00	8,636.39	6,088.00	.00%	N
11-6142.00-003-521000	GrHealth&LifeIns-GT	183.16	183.00	183.00	183.15	174.00	.00%	N
11-6142.00-003-523000	GrHealth&LifeIns-SpEd	3,249.12	3,249.00	3,249.00	3,249.21	3,048.00	.00%	N
11-6142.00-003-525000	GrHealth&LifeIns-ELL	549.29	610.00	610.00	441.60	616.00	.00%	N
11-6142.00-003-530000	GrHealth&LifeIns-SchWide	11,577.65	9,077.00	9,077.00	10,732.17	5,521.00	.00%	N
11-6142.00-003-531000	GrHealth&LifeIns-HS Comp	638.83	386.00	386.00	385.70	_____.	.00%	N
11-6142.00-003-532000	GrHealth&LifeIns-PK	1,277.30	1,300.00	1,300.00	1,278.96	_____.	.00%	N
11-6142.20-003-522000	GrHealth&LifeIns-FCS	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
11-6142.21-003-522000	GrHealth&LifeIns-AG	2,700.00	2,700.00	2,700.00	.00	_____.	.00%	N
11-6142.72-003-511000	GROUP HEALTH & LIFE	.00	.00	.00	.00	_____.	.00%	N
11-6142.77-003-511000	GrHealth&LifeIns-Tech	859.80	732.00	732.00	732.28	1,248.00	.00%	N
11-6142.77-003-522000	GrHealth&LifeIns-Tech/CTE	.00	.00	.00	.00	_____.	.00%	N
11-6142.77-003-524000	GrHealth&LifeIns-CompEd	191.30	.00	.00	.00	_____.	.00%	N
11-6142.95-003-530000	GROUP HEALTH & LIFE	.00	.00	.00	.00	_____.	.00%	N
11-6143.72-003-511000	WORKERS' COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6143.95-003-530000	WORKERS' COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-003-511000	TRS On Behalf - Reg Ed	.00	17,291.00	17,291.00	.00	17,899.00	.00%	N
11-6144.00-003-521000	TEACHER	.00	221.00	221.00	.00	208.00	.00%	N
11-6144.00-003-523000	TRS On Behalf - SPED	.00	3,339.00	3,339.00	.00	3,207.00	.00%	N
11-6144.00-003-525000	TRS OnBehalf -ELL	.00	372.00	372.00	.00	511.00	.00%	N
11-6144.00-003-530000	TRS On Behalf - SchoolWide	.00	18,705.00	18,705.00	.00	18,243.00	.00%	N
11-6144.00-003-531000	TRS On Behalf - HS	.00	518.00	518.00	.00	498.00	.00%	N
11-6144.00-003-599000	ON BEHALF	38,343.99	.00	.00	38,444.18	_____.	.00%	N
11-6144.01-003-599000	TEACHER	.00	.00	.00	2,921.00	_____.	.00%	N
11-6144.20-003-599000	TRS On Behalf-FCS / (u)	2,359.45	2,770.00	2,770.00	2,723.87	2,881.00	.00%	N
11-6144.21-003-599000	TRS On Behalf - AG/ (u)	3,138.47	3,680.00	3,680.00	3,600.05	3,709.00	.00%	N
11-6144.74-003-599000	TRS ON-BEHALF BENEFIT	40.03	.00	.00	196.20	_____.	.00%	N
11-6144.75-003-599000	TRS OnBehalf-SumSch (u)	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
11-6144.77-003-599000	TRS On Behalf - Tech (u)	3,860.73	4,031.00	4,031.00	1,936.15	1,976.00	.00%	N
11-6145.72-003-511000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
11-6145.95-003-530000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
11-6146.00-003-511000	TRS Care - RegEd	3,202.46	2,824.00	2,824.00	3,948.83	5,751.00	.00%	N
11-6146.00-003-521000	TEACHER	16.46	17.00	17.00	17.07	74.00	.00%	N
11-6146.00-003-523000	TRS Care - SpEd	434.97	428.00	428.00	387.56	996.00	.00%	N
11-6146.00-003-525000	TRS Care - ELL	23.66	26.00	26.00	19.72	154.00	.00%	N
11-6146.00-003-530000	TRS Care - SchWide	2,493.35	2,375.00	2,375.00	4,139.97	5,177.00	.00%	N
11-6146.00-003-531000	TRS Care - HS Compl	198.40	70.00	70.00	1,044.39	131.00	.00%	N
11-6146.00-003-532000	TRS Care-PK	327.61	320.00	320.00	111.48		.00%	N
11-6146.20-003-522000	TRS Care - FCS	268.72	313.00	313.00	278.45	867.00	.00%	N
11-6146.21-003-522000	TRS Care - AgSc	919.86	906.00	906.00	918.05	1,608.00	.00%	N
11-6146.72-003-511000	TEACHER	.00	.00	.00	56.76		.00%	N
11-6146.74-003-511000	TEACHER	9.14	.00	.00	14.53		.00%	N
11-6146.77-003-511000	TRS Care - Tech-RegEd	381.74	380.00	380.00	229.35	471.00	.00%	N
11-6146.77-003-524000	TRS Care - Tech/Title 1	21.68	.00	.00	.00		.00%	N
11-6146.95-003-530000	TEACHER	.00	.00	.00	.00		.00%	N
61XX Totals		889,501.50	921,519.00	894,569.00	864,210.72	850,629.00	.00%	
11-6219.00-003-511000	PROFESSIONAL SERVICES	400.00	.00	.00	.00		.00%	N
11-6219.00-003-522000	PROFESSIONAL SERVICES	.00	.00	.00	11.00		.00%	N
11-6239.00-003-511000	EDUCATION SERVICE	.00	.00	.00	.00		.00%	N
11-6239.00-003-521000	ContrServ - ESC/GT	1,070.00	575.00	575.00	575.00	575.00	.00%	N
11-6239.28-003-511000	EDUCATION SERVICE	.00	.00	.00	710.00		.00%	N
11-6239.77-003-511000	EDUCATION SERVICE	.00	.00	.00	4,200.00		.00%	N
11-6249.20-003-522000	Contr Main/Rep-CTE/FCS	.00	300.00	300.00	.00		.00%	N
11-6249.77-003-511000	Contr Main/Rep-Tech	500.00	400.00	400.00	.00		.00%	N
11-6269.00-003-511000	Rentals - Operating	10,440.00	10,440.00	10,440.00	8,373.06	8,000.00	.00%	N
11-6269.21-003-522000	Rentals - Operating	586.96	600.00	600.00	416.69	400.00	.00%	N
11-6291.95-003-530000	CONSULTING SERVICES	.00	.00	.00	4,650.00	5,000.00	.00%	N
11-6299.77-003-511000	Contr Serv - EDLINK12 / ISP	2,350.00	4,060.00	4,060.00	4,732.00	4,750.00	.00%	N
62XX Totals		15,346.96	16,375.00	16,375.00	23,667.75	18,725.00	.00%	
11-6339.00-003-525000	TESTING MATERIALS	.00	.00	.00	723.05	400.00	.00%	N
11-6339.28-003-511000	DYSLEXIA TESTING	.00	.00	.00	1,488.65		.00%	N
11-6399.00-003-511000	Supplies - RegEd	4,709.29	4,700.00	4,700.00	5,469.97	8,000.00	.00%	N
11-6399.00-003-523000	Supplies - SpEd	37.45	50.00	50.00	20.40		.00%	N
11-6399.00-003-525000	GENERAL SUPPLIES	.00	.00	.00	11.76	1,119.00	.00%	N
11-6399.11-003-511000	Supplies - Academic UIL	.00	75.00	75.00	.00	100.00	.00%	N
11-6399.20-003-522000	Supplies - FCS	487.23	600.00	600.00	208.50	300.00	.00%	N
11-6399.21-003-522000	Supplies - AgSc	781.06	2,100.00	2,100.00	1,889.26	1,500.00	.00%	N
11-6399.72-003-511000	GENERAL SUPPLIES	3,592.18	.00	.00	8,972.62		.00%	N
11-6399.74-003-511000	Supplies - TAKS/STAAR	342.76	300.00	300.00	88.06	100.00	.00%	N
11-6399.77-003-511000	Supplies - Tech / RegEd	11,405.18	5,000.00	5,000.00	10,672.87	11,000.00	.00%	N
11-6399.77-003-522000	GENERAL SUPPLIES	.00	.00	.00	250.00	250.00	.00%	N
11-6399.77-003-525000	Supplies - Tech / ESL	3,500.00	3,500.00	3,500.00	3,500.00		.00%	N
11-6399.78-003-522000	Supplies-FCS /CERT Prog	.00	.00	.00	.00		.00%	N
63XX Totals		24,855.15	16,325.00	16,325.00	33,295.14	22,769.00	.00%	

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Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
11-6411.00-003-511000	Trav&Sub/Emp-RegEd	205.70	200.00	200.00	20.00		.00%	N
11-6411.00-003-521000	Trav&Sub/Emp-GT	13.00	.00	.00	.00		.00%	N
11-6411.20-003-522000	Trav&Sub/Emp-FCS	303.61	200.00	200.00	279.36	200.00	.00%	N
11-6411.21-003-522000	Trav&Sub/Emp-AgSci	2,040.06	1,800.00	1,800.00	1,577.52	1,400.00	.00%	N
11-6411.22-003-511000	Trav&Sub/Emp-El Fld Trip	30.00	50.00	50.00	44.00	50.00	.00%	N
11-6411.23-003-599000	Trav&Sub/Emp-JHFld Trip	6.00	30.00	30.00	12.00		.00%	N
11-6411.24-003-599000	Trav&Sub/Emp-HS Fld Trip	.00	40.00	40.00	.00		.00%	N
11-6411.72-003-511000	EMPLOYEE TRAVEL & SUB-	425.28	.00	.00	29.70		.00%	N
11-6411.77-003-511000	Trav&Sub/Emp-Tech	116.40	120.00	120.00	.00		.00%	N
11-6412.00-003-511000	Trav&Sub/Stu-RegEd	.00	.00	.00	.00		.00%	N
11-6412.00-003-521000	Trav&Sub/Stu-GT	.00	300.00	300.00	.00		.00%	N
11-6412.21-003-522000	Trav&Sub/Stu-AgSci	1,299.78	200.00	200.00	602.25	200.00	.00%	N
11-6412.22-003-511000	Trav&Sub/Stu-EL Trip	647.00	1,000.00	1,000.00	418.00	400.00	.00%	N
11-6412.22-003-521000	Trav&Sub/Stu-EL Trip GT	19.00	.00	.00	.00	100.00	.00%	N
11-6412.23-003-511000	Trav&Sub/Stu-JH Trip	117.50	400.00	400.00	78.00		.00%	N
11-6412.23-003-521000	Trav&Sub/Stu-JH Trip GT	76.00	.00	.00	.00		.00%	N
11-6412.24-003-511000	Trav&Sub/Stu-HS Trip	33.00	400.00	400.00	29.45		.00%	N
11-6412.24-003-521000	TRAVEL AND SUBSISTENCE	76.00	.00	.00	.00		.00%	N
11-6412.25-003-511000	Trav&Sub/Stu-Instr Incent	.00	.00	.00	.00		.00%	N
11-6412.72-003-511000	STUDENT TRAVEL & SUB-	626.67	.00	.00	969.64		.00%	N
11-6419.21-003-522000	Trav&Sub/NonEmp AgSci	254.94	.00	.00	.00		.00%	N
11-6419.24-003-511000	TRAVEL AND SUB - NON	.00	.00	.00	29.45		.00%	N
11-6419.72-003-511000	NON-EMPL TRAVEL GEAR-	24.75	.00	.00	32.35		.00%	N
11-6429.00-003-599000	INSURANCE AND BONDING	600.00	600.00	600.00	600.00	600.00	.00%	N
11-6494.72-003-511000	RECLASSED	.00	.00	.00	215.30		.00%	N
11-6499.00-003-511000	MiscOpCosts-RegEd	748.04	750.00	750.00	457.88	400.00	.00%	N
11-6499.25-003-511000	Stu Incenctives	2,114.46	1,800.00	1,800.00	3,656.40	1,200.00	.00%	N
11-6499.74-003-511000	MiscOpCosts-TAKS/STAAR	.00	.00	.00	.00		.00%	N
	64XX Totals	9,777.19	7,890.00	7,890.00	9,051.30	4,550.00	.00%	
	Function 11 Totals	939,480.80	962,109.00	935,159.00	930,224.91	896,673.00	.00%	
12-6129.00-003-511000	SALARIES OR WAGES FOR	19,157.77	19,965.00	19,965.00	20,000.18	20,563.00	.00%	N
12-6141.00-003-511000	SocSec/Medicare - Libr	277.78	289.00	289.00	289.95	298.00	.00%	N
12-6144.00-003-599000	TRS On Behalf - Libr (u)	1,319.52	1,557.00	1,557.00	1,525.76	1,604.00	.00%	N
12-6146.00-003-511000	TRS Care - Libr	105.33	110.00	110.00	109.99	422.00	.00%	N
	61XX Totals	20,860.40	21,921.00	21,921.00	21,925.88	22,887.00	.00%	
12-6219.00-003-511000	SSA - Librarian	9,765.00	10,000.00	10,000.00	9,670.00		.00%	N
	62XX Totals	9,765.00	10,000.00	10,000.00	9,670.00		.00%	
12-6329.00-003-511000	READING MATERIALS	.00	.00	.00	54.91		.00%	N
12-6329.00-003-599000	READING MATERIALS	75.00	.00	.00	.00		.00%	N
12-6329.72-003-599000	LIBRARY BOOKS	.00	.00	.00	490.71		.00%	N
12-6399.00-003-511000	GENERAL SUPPLIES	340.59	.00	.00	196.05		.00%	N
	63XX Totals	415.59	.00	.00	741.67		.00%	
12-6411.00-003-511000	TRAVEL AND SUBSISTENCE	.00	.00	.00	59.17		.00%	N
12-6419.00-003-511000	Trav&Sub/Non Emp (Libr)	884.50	900.00	900.00	637.50		.00%	N
12-6499.00-003-511000	MiscOpCosts (Libr)	2,000.00	2,000.00	2,000.00	1,500.00		.00%	N
	64XX Totals	2,884.50	2,900.00	2,900.00	2,196.67		.00%	
	Function 12 Totals	33,925.49	34,821.00	34,821.00	34,534.22	22,887.00	.00%	

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prgr	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
13-6239.00-003-521000	ESC Expense - (PD) / GT	.00	600.00	600.00	.00		.00%	N
62XX Totals		.00	600.00	600.00	.00		.00%	
13-6399.77-003-511000	GENERAL SUPPLIES	62.00	.00	.00	35.00		.00%	N
63XX Totals		62.00	.00	.00	35.00		.00%	
13-6411.00-003-511000	TRAVEL AND SUBSISTENCE	95.06	.00	.00	.00	150.00	.00%	N
13-6411.00-003-525000	TRAVEL AND SUBSISTENCE	174.60	.00	.00	.00		.00%	N
13-6411.20-003-522000	FCS Travel & Subsistence	58.20	.00	.00	58.20		.00%	N
13-6411.72-003-511000	TRAVEL & SUBSISTENCE-	.00	.00	.00	.00		.00%	N
13-6411.95-003-511000	TRAVEL AND SUBSISTENCE	.00	.00	.00	.00		.00%	N
64XX Totals		327.86	.00	.00	58.20	150.00	.00%	
Function 13 Totals		389.86	600.00	600.00	93.20	150.00	.00%	
23-6119.00-003-599000	Salary - Prin	71,910.86	73,700.00	73,700.00	73,583.42	73,000.00	.00%	N
23-6122.00-003-599000	SUBSTITUTES - SUPPORT	.00	.00	.00	2,175.00		.00%	N
23-6129.00-003-599000	Salary - Support / Prin (u)	26,140.06	26,790.00	21,790.00	19,955.69	18,500.00	.00%	N
23-6141.00-003-511000	SocSec / Medicare - Princ	.00	.00	.00	.00		.00%	N
23-6141.00-003-599000	SocSec/Medicare - Prin (u)	1,402.08	1,437.00	1,437.00	1,484.44	1,188.00	.00%	N
23-6142.00-003-599000	GrHealth&LifeIns-Prin(u)	2,700.00	2,700.00	2,700.00	3,150.00	5,400.00	.00%	N
23-6143.00-003-599000	WORKERS' COMPENSATION	.00	.00	.00	.00		.00%	N
23-6144.00-003-599000	TRS On Behalf - Prin (u)	4,431.56	5,237.00	5,237.00	4,626.82	5,855.00	.00%	N
23-6145.00-003-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
23-6146.00-003-599000	TRS Care - Prin (u)	2,873.30	3,154.00	3,154.00	3,088.26	2,898.00	.00%	N
61XX Totals		109,457.86	113,018.00	108,018.00	108,063.63	106,841.00	.00%	
23-6219.00-003-599000	PROFESSIONAL SERVICES	.00	.00	.00	11.00		.00%	N
23-6239.00-003-599000	ESC Contr Serv - Prin	160.00	120.00	120.00	80.00		.00%	N
62XX Totals		160.00	120.00	120.00	91.00		.00%	
23-6399.00-003-599000	Supplies - Prin (u)	891.73	900.00	900.00	450.71	500.00	.00%	N
63XX Totals		891.73	900.00	900.00	450.71	500.00	.00%	
23-6411.00-003-599000	Trav&Sub/Emp-Prin	407.40	400.00	400.00	174.60	200.00	.00%	N
64XX Totals		407.40	400.00	400.00	174.60	200.00	.00%	
Function 23 Totals		110,916.99	114,438.00	109,438.00	108,779.94	107,541.00	.00%	
31-6119.00-003-511000	Salary / Wages - Couns	14,193.65	14,456.00	15,456.00	15,780.42	27,576.00	.00%	N
31-6141.00-003-511000	SocSec/Medicare - Couns	190.50	193.00	193.00	211.58	363.00	.00%	N
31-6142.00-003-511000	GrHealth&LifeIns-	869.36	869.00	869.00	869.34	1,655.00	.00%	N
31-6144.00-003-511000	TRS On Behalf - Couns	.00	1,047.00	1,047.00	.00	1,973.00	.00%	N
31-6144.00-003-599000	ON BEHALF	903.12	.00	.00	1,033.55		.00%	N
31-6146.00-003-511000	TRS Care - Couns RegEd	163.02	170.00	170.00	169.00	704.00	.00%	N
61XX Totals		16,319.65	16,735.00	17,735.00	18,063.89	32,271.00	.00%	
31-6339.00-003-511000	Testing Supplies - Couns	.00	.00	.00	.00		.00%	N
31-6399.00-003-511000	Supplies - Couns	.00	.00	.00	.00		.00%	N
31-6399.74-003-599000	GENERAL SUPPLIES	.00	.00	.00	56.00		.00%	N
63XX Totals		.00	.00	.00	56.00		.00%	
31-6411.00-003-599000	Trav&Sub/Emp-Couns	9.70	60.00	60.00	58.20		.00%	N
31-6411.74-003-530000	Trav&Sub/Emp-Couns / TAKS	.00	250.00	250.00	.00		.00%	N
31-6499.00-003-599000	MiscOpCosts-ACT Testing	.00	200.00	200.00	.00	200.00	.00%	N
64XX Totals		9.70	510.00	510.00	58.20	200.00	.00%	
Function 31 Totals		16,329.35	17,245.00	18,245.00	18,178.09	32,471.00	.00%	
33-6129.00-003-599000	Salary-Wages/ Para-Nurse (u)	8,534.53	8,776.00	8,776.00	8,791.01	9,038.00	.00%	N
33-6141.00-003-599000	SocSec/Medicare - Nurse	120.39	124.00	124.00	124.06	128.00	.00%	N
33-6144.00-003-599000	TRS On Behalf - Nurse (u)	622.46	684.00	684.00	670.63	705.00	.00%	N

Fnc-Obj.So-Obj-Prog	Description	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
33-6146.00-003-599000	TRS Care - Nurse (u)	46.99	48.00	48.00	48.32	185.00	.00%	N
	61XX Totals	9,324.37	9,632.00	9,632.00	9,634.02	10,056.00	.00%	
33-6219.00-003-599000	PROFESSIONAL SERVICES	.00	.00	.00	11.00	_____.	.00%	N
33-6239.00-003-599000	ESC Expense - Nurse	.00	10,000.00	.00	.00	_____.	.00%	N
33-6249.00-003-599000	CONTRACTED	106.00	120.00	120.00	.00	_____.	.00%	N
	62XX Totals	106.00	10,120.00	120.00	11.00	_____.	.00%	
33-6399.00-003-599000	Supplies - Health Services	554.64	450.00	450.00	518.06	500.00	.00%	N
	63XX Totals	554.64	450.00	450.00	518.06	500.00	.00%	
33-6411.00-003-599000	Trav&Sub/Emp-Health Serv	.00	60.00	60.00	.00	_____.	.00%	N
33-6419.00-003-599000	TRAVEL AND SUB - NON	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	60.00	60.00	.00	_____.	.00%	
	Function 33 Totals	9,985.01	20,262.00	10,262.00	10,163.08	10,556.00	.00%	
34-6122.00-003-599000	SUBSTITUTES - SUPPORT	.00	.00	.00	335.00	200.00	.00%	N
34-6129.00-003-523000	Salary - StuTrans-SpEd	6,624.57	7,156.00	7,156.00	4,455.35	5,182.00	.00%	N
34-6129.00-003-599000	Salary - Reg Route Driver	10,613.12	10,650.00	10,650.00	12,387.28	12,500.00	.00%	N
34-6141.00-003-523000	SocSec/Medicare-	82.04	82.00	82.00	58.16	66.00	.00%	N
34-6141.00-003-599000	SocSec/Medicare-StuTrans/(u)	144.12	150.00	150.00	339.91	_____.	.00%	N
34-6142.00-003-523000	GrHealth&LifeIns-	900.04	915.00	915.00	589.50	589.00	.00%	N
34-6142.00-003-599000	GROUP HEALTH & LIFE	.00	.00	.00	.00	_____.	.00%	N
34-6143.00-003-599000	WORKERS' COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
34-6144.00-003-523000	TRS On Behalf-	.00	558.00	558.00	.00	404.00	.00%	N
34-6144.00-003-599000	TRS On Behalf - Reg Dr (u)	825.55	800.00	800.00	681.23	_____.	.00%	N
34-6145.00-003-599000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
34-6145.72-003-599000	UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
34-6146.00-003-523000	TRS Care - StuTrans/SpEd	36.41	39.00	39.00	24.75	106.00	.00%	N
34-6146.00-003-599000	TRS Care - StuTrans/RegEd	34.25	40.00	40.00	31.01	_____.	.00%	N
	61XX Totals	19,260.10	20,390.00	20,390.00	18,902.19	19,047.00	.00%	
34-6219.00-003-599000	PROFESSIONAL SERVICES	948.62	850.00	850.00	1,080.47	_____.	.00%	N
34-6239.00-003-599000	EDUCATION SERVICE	60.00	.00	.00	60.00	_____.	.00%	N
34-6249.00-003-599000	Contr Main/Rep-StTrans	327.96	7,500.00	13,500.00	.00	9,000.00	.00%	N
34-6249.30-003-599000	CONTRACTED	.00	.00	.00	353.96	_____.	.00%	N
34-6249.31-003-599000	CONTRACTED	1,465.38	.00	.00	31.94	_____.	.00%	N
34-6249.32-003-599000	CONTRACT MAINT & REP-	3,019.36	.00	.00	1,021.14	_____.	.00%	N
34-6249.33-003-599000	CONTRACTED	2,139.07	.00	.00	5,147.93	_____.	.00%	N
34-6249.34-003-599000	CONTRACTED	819.57	.00	.00	1,979.07	_____.	.00%	N
34-6249.35-003-599000	CONTRACTED	159.17	.00	.00	3,147.09	_____.	.00%	N
34-6249.38-003-599000	CONTRACTED	14.50	.00	.00	79.28	_____.	.00%	N
34-6249.39-003-599000	Contr Main/Rep-Assort	.00	.00	.00	.00	_____.	.00%	N
34-6249.90-003-599000	BUS #13 CONTRACT MAINT	.00	.00	.00	268.34	_____.	.00%	N
34-6299.00-003-599000	Misc Contr Serv - StTrans (u)	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	8,953.63	8,350.00	14,350.00	13,169.22	9,000.00	.00%	
34-6311.00-003-599000	Gas & Other Fuels - Vehicles	12,468.97	12,500.00	12,500.00	15,172.10	12,500.00	.00%	N
34-6399.00-003-599000	SUPPLIES	.00	.00	.00	19.94	_____.	.00%	N
	63XX Totals	12,468.97	12,500.00	12,500.00	15,192.04	12,500.00	.00%	
34-6411.00-003-599000	TRAVEL AND SUBSISTENCE	.00	.00	.00	75.76	_____.	.00%	N
34-6429.00-003-599000	Ins / Bonding - St Trans	4,564.00	4,700.00	4,700.00	4,564.00	4,600.00	.00%	N
34-6494.00-003-599000	RECLASSSED	.00	.00	.00	-215.30	_____.	.00%	N
34-6494.21-003-522000	Reclassified St Trans Costs	.00	.00	.00	.00	_____.	.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
34-6495.00-003-599000	Dues-Stu Trans (u)	35.00	50.00	50.00	40.00	50.00	.00%	N
34-6499.00-003-599000	MISCELLANEOUS	6.18	.00	.00	10.86	_____	.00%	N
64XX Totals		4,605.18	4,750.00	4,750.00	4,475.32	4,650.00	.00%	
34-6631.00-003-599000	"VEHICLES PER UNIT COST	.00	.00	142,000.00	142,002.00	_____	.00%	N
66XX Totals		.00	.00	142,000.00	142,002.00	_____	.00%	
Function 34 Totals		45,287.88	45,990.00	193,990.00	193,740.77	45,197.00	.00%	
35-6144.00-003-599000	ON BEHALF	.00	.00	.00	.00	_____	.00%	N
35-6144.03-003-599000	TRS on BeHalf - Food Serv	.00	.00	.00	.00	_____	.00%	N
35-6144.75-003-599000	TRS On Behalf - Food Serv	.00	.00	.00	.00	_____	.00%	N
61XX Totals		.00	.00	.00	.00	_____	.00%	
Function 35 Totals		.00	.00	.00	.00	_____	.00%	
36-6119.00-003-591000	Salary - Coaches Stipends	35,615.71	36,227.00	36,227.00	36,177.88	38,928.00	.00%	N
36-6119.02-003-591000	Salary-Teacher / XDuty-HS FB	.00	.00	.00	.00	_____	.00%	N
36-6119.08-003-591000	Salary-Teacher/HS Cheer Stip	1,499.89	1,500.00	1,500.00	1,411.81	1,500.00	.00%	N
36-6119.18-003-591000	Salary-Teacher/JH Cheer Stip	750.08	750.00	750.00	705.95	750.00	.00%	N
36-6129.00-003-591000	ATHLETICS-	.00	.00	.00	87.50	_____	.00%	N
36-6129.18-003-591000	Salary - Para / JH Cheer	.00	.00	.00	.00	_____	.00%	N
36-6141.00-003-591000	SocSec/Medicare - Ath	467.51	475.00	475.00	484.91	510.00	.00%	N
36-6141.08-003-591000	SocSec/Medicare - HS Cheer	19.68	20.00	20.00	18.29	22.00	.00%	N
36-6141.18-003-591000	SocSec/Medicare - JH Cheer	9.50	10.00	10.00	9.18	11.00	.00%	N
36-6142.00-003-591000	GrHealth&LifelnS- Ath	1,358.60	1,106.00	1,106.00	1,106.40	1,210.00	.00%	N
36-6142.08-003-591000	GrHealth&LifelnS-HS Chee	96.96	95.00	95.00	94.67	92.00	.00%	N
36-6142.18-003-591000	GrHealth&LifelnS-JH Chee	48.44	47.00	47.00	47.33	46.00	.00%	N
36-6143.00-003-591000	WORKERS' COMPENSATION	.00	.00	.00	.00	_____	.00%	N
36-6144.00-003-591000	TRS On Behalf - Ath	.00	.00	.00	.00	_____	.00%	N
36-6144.00-003-599000	TRS On Behalf - Ath (u)	1,876.63	1,884.00	1,884.00	1,838.35	2,045.00	.00%	N
36-6144.08-003-599000	TRS On Behalf - HS Cheer (u)	86.40	98.00	98.00	107.54	111.00	.00%	N
36-6144.18-003-599000	TRS On Behalf - JH Cheer (u)	43.23	49.00	49.00	53.77	56.00	.00%	N
36-6145.00-003-591000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
36-6146.00-003-591000	TRS Care - Ath	851.99	596.00	596.00	1,540.12	1,036.00	.00%	N
36-6146.02-003-591000	TRS Care - HS FB	.00	.00	.00	.00	_____	.00%	N
36-6146.08-003-591000	TRS Care - HS Cheer	25.31	27.00	27.00	24.02	35.00	.00%	N
36-6146.11-003-599000	TRS Care - EL/JH UIL (u)	.00	.00	.00	.00	_____	.00%	N
36-6146.12-003-591000	TRS Care - JH FB	.00	.00	.00	.00	_____	.00%	N
36-6146.18-003-591000	TRS Care - JH Cheer	12.67	14.00	14.00	11.96	18.00	.00%	N
61XX Totals		42,762.60	42,898.00	42,898.00	43,719.68	46,370.00	.00%	
36-6219.00-003-591000	PROFESSIONAL SERVICES	.00	.00	.00	44.00	_____	.00%	N
36-6249.00-003-591000	Contr Main/Rep-Ath	.00	.00	.00	.00	_____	.00%	N
36-6249.02-003-591000	CONTRACTED	194.00	.00	.00	83.85	_____	.00%	N
36-6249.03-003-591000	CONTRACTED	.00	.00	.00	302.97	_____	.00%	N
36-6299.00-003-591000	Contr Main/Rep - Ath	.00	600.00	600.00	.00	_____	.00%	N
36-6299.00-003-599000	Misc Contr Serv - Ath (u)	.00	.00	.00	.00	_____	.00%	N
36-6299.02-003-591000	Contr Main/Rep - HS FB	1,275.29	1,150.00	1,150.00	1,890.54	1,300.00	.00%	N
36-6299.03-003-591000	Contr Main/Rep - HS BB	5,946.84	6,000.00	6,000.00	4,157.57	5,000.00	.00%	N
36-6299.08-003-591000	Misc Contr Serv - HS Cheer	.00	.00	.00	.00	_____	.00%	N
36-6299.12-003-591000	Contr Main/Rep - JH FB	458.76	500.00	500.00	229.54	500.00	.00%	N
36-6299.13-003-591000	Contr Main/Rep - JH BB	2,627.10	2,700.00	2,700.00	2,257.56	2,250.00	.00%	N
62XX Totals		10,501.99	10,950.00	10,950.00	8,966.03	9,050.00	.00%	

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
36-6343.00-003-591000	Items for Sale-Ath	.00	2,000.00	2,000.00	729.58	6,000.00	.00%	N
36-6343.00-003-599000	ITEMS FOR SALE	5,933.93	.00	5,200.00	5,137.10		.00%	N
36-6343.02-003-591000	ITEMS FOR SALE	757.85	.00	.00	.00		.00%	N
36-6399.01-003-599000	GENERAL SUPPLIES	.00	.00	.00	114.75	150.00	.00%	N
36-6399.02-003-591000	Supplies - HS FB	7,120.56	1,800.00	5,000.00	3,404.19	2,100.00	.00%	N
36-6399.03-003-591000	HS BB SUPPLIES	1,399.84	600.00	600.00	760.52	700.00	.00%	N
36-6399.07-003-591000	Supplies - Tennis	21.80	.00	.00	.00		.00%	N
36-6399.08-003-591000	HS CHEERLEADER	288.96	.00	.00	149.12	400.00	.00%	N
36-6399.09-003-591000	GENERAL SUPPLIES-HS	75.00	.00	.00	20.97		.00%	N
36-6399.11-003-599000	UIL EL/JH Supplies	60.00	.00	.00	44.25	50.00	.00%	N
36-6399.13-003-591000	JH BASKETBALL SUPPLIES	241.48	.00	.00	186.30	200.00	.00%	N
36-6399.18-003-591000	JH CHEERLEADER	111.17	.00	.00	72.65	100.00	.00%	N
63XX Totals		16,010.59	4,400.00	12,800.00	10,619.43	9,700.00	.00%	
36-6411.00-003-591000	Trav&Sub/Emp-Ath	.00	.00	.00	.00		.00%	N
36-6411.01-003-591000	Trav-&Sub/Emp-HS Acad UIL	.00	.00	.00	.00		.00%	N
36-6411.02-003-591000	Trav&Sub/Emp-HS FB	909.41	500.00	500.00	1,341.05	900.00	.00%	N
36-6411.03-003-591000	Trav&Sub/Emp-HS BB	1,227.64	500.00	500.00	742.69	700.00	.00%	N
36-6411.04-003-591000	Trav&Sub/Emp-CC	127.30	150.00	150.00	74.68	100.00	.00%	N
36-6411.05-003-591000	Trav&Sub/Emp-Golf	238.82	200.00	200.00	177.20	200.00	.00%	N
36-6411.07-003-591000	TRAVEL AND SUBSISTENCE	286.24	150.00	150.00	54.32	75.00	.00%	N
36-6411.08-003-591000	HS CHEERLEADER TRAVEL	.00	.00	.00	317.53	325.00	.00%	N
36-6411.09-003-591000	Trav&Sub/Emp-Track	447.00	400.00	400.00	257.30	250.00	.00%	N
36-6411.14-003-591000	EMPI TRAVEL & SUB-JH CC	.00	.00	.00	74.68	75.00	.00%	N
36-6412.00-003-591000	Trav&Sub/Stu-Ath	.00	.00	.00	.00		.00%	N
36-6412.01-003-591000	TRAVEL & SUB - STUDE HS	.00	.00	.00	.00		.00%	N
36-6412.01-003-599000	TRAVEL AND SUBSISTENCE	338.56	.00	.00	373.31	325.00	.00%	N
36-6412.02-003-591000	Trav&Sub/Stu-HS FB	305.13	200.00	200.00	393.54	300.00	.00%	N
36-6412.03-003-591000	Trav&Sub/Stu-HS BB	291.20	400.00	400.00	592.83	600.00	.00%	N
36-6412.04-003-591000	Trav&Sub/Stu-HS CC	938.17	600.00	600.00	624.56	200.00	.00%	N
36-6412.05-003-591000	Trav&Sub/Stu-HS Golf	2,900.92	1,500.00	1,500.00	1,561.24	1,000.00	.00%	N
36-6412.07-003-591000	TRAVEL AND SUBSISTENCE	412.46	250.00	250.00	385.11	300.00	.00%	N
36-6412.08-003-591000	HS CHEERLEADER	.00	.00	2,000.00	1,854.12	1,800.00	.00%	N
36-6412.09-003-591000	Trav&Sub/Stu-HS Track	1,302.92	1,250.00	1,250.00	1,912.87	1,300.00	.00%	N
36-6412.11-003-599000	EL/JH UIL CONTEST	894.14	900.00	900.00	621.04	700.00	.00%	N
36-6412.12-003-591000	Trav&Sub/Stu-JH FB	.00	.00	.00	.00		.00%	N
36-6412.14-003-591000	TRAVEL AND SUBSISTENCE	50.00	50.00	50.00	269.36	100.00	.00%	N
36-6412.19-003-591000	TRAVEL AND SUBSISTENCE	325.81	350.00	350.00	530.75	400.00	.00%	N
36-6419.00-003-591000	Trav&Sub/Non Emp-Ath	.00	.00	.00	.00		.00%	N
36-6419.02-003-591000	Trav&Sub/Non Emp-HS FB	.00	.00	.00	.00		.00%	N
36-6419.03-003-591000	Trav&Sub/Non Emp-HS BB	8.57	20.00	20.00	.00		.00%	N
36-6419.04-003-591000	TRAVEL AND SUB - NON	40.00	.00	.00	.00		.00%	N
36-6495.00-003-591000	Dues-Ath	1,025.00	1,050.00	1,050.00	1,025.00	1,025.00	.00%	N
36-6495.02-003-591000	Dues-HS FB	125.00	125.00	125.00	125.00	125.00	.00%	N
36-6495.03-003-591000	Dues-HS BB	125.00	150.00	150.00	125.00	125.00	.00%	N
36-6495.09-003-591000	Dues- HS Track	.00	.00	.00	.00		.00%	N
36-6499.00-003-591000	MiscOpCosts-Ath	.00	.00	.00	.00		.00%	N
36-6499.01-003-591000	MiscOpCosts-HS Ath	.00	.00	.00	.00		.00%	N
36-6499.01-003-599000	MiscOpCosts-HS Acad UIL (u)	.00	.00	.00	.00		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	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								
36-6499.02-003-591000	MiscOpCosts-HS FB	357.00	350.00	350.00	1,198.00	400.00	.00%	N
36-6499.03-003-591000	MiscOpCosts-HS BB	1,519.94	1,000.00	1,000.00	825.00	800.00	.00%	N
36-6499.04-003-591000	MiscOpCosts-CC	.00	.00	.00	.00		.00%	N
36-6499.05-003-591000	MiscOpCosts-Golf	459.50	300.00	300.00	149.00	150.00	.00%	N
36-6499.07-003-591000	HS Tennis Student Fees &	.00	.00	.00	60.00	75.00	.00%	N
36-6499.08-003-591000	MiscOpCosts-HS Cheer	.00	.00	.00	.00		.00%	N
36-6499.09-003-591000	MiscOpCosts-HS Track	.00	.00	.00	.00		.00%	N
36-6499.11-003-599000	MiscOpCosts-EL/JH UIL (u)	.00	.00	.00	.00		.00%	N
36-6499.12-003-591000	MiscOpCosts-JH FB	.00	.00	.00	.00		.00%	N
36-6499.13-003-591000	MiscOpCosts-JH BB	264.00	225.00	225.00	.00		.00%	N
64XX Totals		14,919.73	10,620.00	12,620.00	15,665.18	12,350.00	.00%	
Function 36 Totals		84,194.91	68,868.00	79,268.00	78,970.32	77,470.00	.00%	
41-6119.00-701-599000	Salaries - Supt	73,632.85	82,353.00	82,353.00	82,218.57	84,824.00	.00%	N
41-6129.00-701-599000	Salaries - SupportPers - Supt	31,850.22	32,641.00	32,641.00	32,804.50	33,621.00	.00%	N
41-6129.00-702-599000	SALARIES-ELECTION	.00	.00	.00	150.00		.00%	N
41-6141.00-701-599000	SocSec/Medicare - Supt (u)	461.78	473.00	473.00	475.64	487.00	.00%	N
41-6141.00-702-599000	SOCIALSECURITY/MEDICAR	.00	.00	.00	2.18		.00%	N
41-6142.00-701-599000	GrHealth&LifeIns-Supt (u)	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00%	N
41-6142.00-702-599000	GROUP HEALTH & LIFE	.00	.00	.00	.00		.00%	N
41-6143.00-701-599000	Workers'Comp-Supt (u)	14,711.30	6,000.00	6,000.00	6,966.70	5,000.00	.00%	N
41-6143.00-702-599000	WORKERS' COMPENSATION	.00	.00	.00	.00		.00%	N
41-6144.00-701-599000	TRS OnBehalf - Supt (u)	4,643.48	5,780.00	5,780.00	5,883.18	7,257.00	.00%	N
41-6145.00-701-599000	UNEMPLOYMENT	5,610.00	.00	4,400.00	4,208.00	4,000.00	.00%	N
41-6145.00-702-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
41-6146.00-701-599000	TRS Care - Supt (u)	3,215.09	3,822.00	3,822.00	3,599.95	3,972.00	.00%	N
41-6146.00-702-599000	TEACHER	.00	.00	.00	.00		.00%	N
61XX Totals		136,824.72	133,769.00	138,169.00	139,008.72	141,861.00	.00%	
41-6211.00-701-599000	Legal Services	.00	870.00	6,220.00	2,825.00	800.00	.00%	N
41-6212.00-750-599000	Audit Services/Gen Administ	9,850.00	10,000.00	10,000.00	10,100.00	10,300.00	.00%	N
41-6239.00-701-599000	ContrServ - ESC - Supt	2,290.00	2,300.00	2,300.00	2,370.00	2,370.00	.00%	N
41-6239.00-702-599000	ContrServ - ESC - BRD Train	350.00	350.00	350.00	360.00	360.00	.00%	N
41-6239.00-750-599000	EDUCATION SERVICE	18.63	125.00	125.00	1,235.94	1,400.00	.00%	N
41-6239.77-750-599000	ContrServ / ESC-BusinOff	.00	1,400.00	1,400.00	.00		.00%	N
41-6291.00-750-599000	CONSULTING SERVICES	522.00	350.00	350.00	.00		.00%	N
41-6299.00-702-599000	CONTRACTED ELECTION	.00	.00	.00	250.00		.00%	N
62XX Totals		13,030.63	15,395.00	20,745.00	17,140.94	15,230.00	.00%	
41-6399.00-701-599000	Supplies - Supt	.00	100.00	100.00	24.67		.00%	N
41-6399.00-702-599000	GENERAL SUPPLIES	.00	.00	.00	533.00	300.00	.00%	N
41-6399.00-750-599000	GENERAL SUPPLIES	824.54	.00	.00	917.47	1,000.00	.00%	N
63XX Totals		824.54	100.00	100.00	1,475.14	1,300.00	.00%	
41-6411.00-701-599000	Trav&Sub/Emp-Supt (u)	.00	.00	.00	.00		.00%	N
41-6411.00-750-599000	Trav&Sub/Emp- BusinessOff	.00	60.00	60.00	58.20	60.00	.00%	N
41-6411.02-003-591000	TRAVEL AND SUBSISTENCE	.00	.00	.00	.00		.00%	N
41-6419.00-702-599000	BOARD TRAVEL &	160.00	160.00	160.00	100.00		.00%	N
41-6439.00-701-599000	Election Costs/General Adm-	.00	200.00	200.00	.00		.00%	N
41-6439.00-702-599000	ELECTION COSTS	.00	.00	1,000.00	1,050.00		.00%	N
41-6495.00-701-599000	Dues-Supt (u)	4,280.00	5,000.00	5,000.00	4,914.41	5,000.00	.00%	N
41-6495.00-702-599000	FEES & DUES	100.00	.00	.00	.00		.00%	N

		2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Obj-Prog	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Approved		
Description								
41-6495.00-750-599000	FEES & DUES	670.00	680.00	680.00	770.00	700.00	.00%	N
41-6499.00-702-599000	MISCELLANEOUS	.00	.00	.00	104.25		.00%	N
41-6499.00-750-599000	MISCELLANEOUS	1,857.15	1,500.00	1,500.00	2,317.46	1,900.00	.00%	N
	64XX Totals	7,067.15	7,600.00	8,600.00	9,314.32	7,660.00	.00%	
	Function 41 Totals	157,747.04	156,864.00	167,614.00	166,939.12	166,051.00	.00%	
51-6112.00-003-599000	Salary/Wages - Sub / Main	.00	.00	.00	.00		.00%	N
51-6121.00-003-599000	EXTRA DUTY	.00	.00	.00	4,628.27	4,000.00	.00%	N
51-6129.00-003-599000	Salaries or Wages for Support	63,584.00	65,470.00	65,470.00	45,924.89	37,908.00	.00%	N
51-6141.00-003-599000	SocSec/Medicare - Maint (u)	771.39	824.00	824.00	747.26	378.00	.00%	N
51-6142.00-003-599000	GrHealth&LifeIns-Maint	4,500.00	2,700.00	2,700.00	5,400.00	5,400.00	.00%	N
51-6143.00-003-599000	WORKERS' COMPENSATION	.00	.00	.00	.00		.00%	N
51-6144.00-003-599000	TRS OnBehalf - Maint (u)	3,769.52	5,107.00	5,107.00	3,631.10	2,957.00	.00%	N
51-6145.00-003-599000	UNEMPLOYMENT	.00	.00	.00	.00		.00%	N
51-6146.00-003-599000	TRS Care - Maint (u)	967.56	360.00	360.00	261.31	777.00	.00%	N
	61XX Totals	73,592.47	74,461.00	74,461.00	60,592.83	51,420.00	.00%	
51-6249.00-003-599000	Contr Main/Rep-(u)	11,090.18	10,000.00	10,000.00	19,313.96	10,000.00	.00%	N
51-6249.38-003-599000	Contr Main/Repair-Maint Tr	.00	.00	.00	.00		.00%	N
51-6249.39-003-599000	Contr Main/Repair-Mowers	315.96	250.00	250.00	.00		.00%	N
51-6259.80-003-599000	Utilites - Electric	48,122.55	49,500.00	49,500.00	46,787.91	46,000.00	.00%	N
51-6259.81-003-599000	Utilities - Gas/Heating Fuels	5,540.15	5,500.00	5,500.00	8,946.38	8,000.00	.00%	N
51-6259.82-003-599000	Utilities - Water/Trash/Sewer	9,435.25	9,000.00	9,000.00	10,035.00	9,000.00	.00%	N
51-6259.83-003-599000	Utilities - Phone	206.34	175.00	175.00	906.79	100.00	.00%	N
51-6269.00-003-599000	Rentals/Oper Leases - Maint	.00	.00	.00	.00		.00%	N
51-6299.00-003-599000	MISCELLANEOUS	1,875.00	5,000.00	5,300.00	989.52	2,000.00	.00%	N
	62XX Totals	76,585.43	79,425.00	79,725.00	86,979.56	75,100.00	.00%	
51-6319.00-003-599000	Supplies for Maint. and/or Ope	17,516.73	14,000.00	14,000.00	13,237.72	14,000.00	.00%	N
51-6319.02-003-599000	SUPPLIES FOR	385.64	.00	.00	.00		.00%	N
51-6319.39-003-599000	M & O SUPPLIES	.00	.00	.00	247.60		.00%	N
51-6399.00-003-599000	General Supplies/Plant	.00	.00	.00	.00		.00%	N
	63XX Totals	17,902.37	14,000.00	14,000.00	13,485.32	14,000.00	.00%	
51-6411.00-003-599000	TRAVEL AND SUBSISTENCE	122.95	125.00	125.00	95.06	100.00	.00%	N
51-6429.00-003-599000	Insurance and Bonding	15,652.02	15,800.00	15,800.00	15,812.00	15,900.00	.00%	N
51-6499.00-003-599000	MISCELLANEOUS	97.30	.00	.00	28.00		.00%	N
	64XX Totals	15,872.27	15,925.00	15,925.00	15,935.06	16,000.00	.00%	
51-6639.00-003-599000	FURNITURE AND	.00	.00	.00	6,889.00		.00%	N
	66XX Totals	.00	.00	.00	6,889.00		.00%	
	Function 51 Totals	183,952.54	183,811.00	184,111.00	183,881.77	156,520.00	.00%	
53-6239.00-003-599000	EDUCATION SERVICE	28,728.00	.00	29,078.00	29,078.00	30,000.00	.00%	N
53-6249.00-003-599000	Contr Main/Rep- Data Process	.00	.00	.00	.00		.00%	N
53-6269.00-003-599000	Rentals/Oper Leases -	.00	.00	.00	.00		.00%	N
	62XX Totals	28,728.00	.00	29,078.00	29,078.00	30,000.00	.00%	
	Function 53 Totals	28,728.00	.00	29,078.00	29,078.00	30,000.00	.00%	
71-6512.00-999-599000	CapLease/Principal	70,000.00	95,075.00	95,075.00	75,000.00		.00%	N
71-6522.00-999-599000	CapLease/Interest	44,000.00	20,075.00	20,075.00	40,150.00		.00%	N
71-6599.00-999-599000	CapLease/Fees - Auditorium	1,500.00	1,500.00	1,500.00	1,500.00		.00%	N
	65XX Totals	115,500.00	116,650.00	116,650.00	116,650.00		.00%	
	Function 71 Totals	115,500.00	116,650.00	116,650.00	116,650.00		.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
93-6492.00-999-523000	Pmt to Fiscal Agent/SpEd	71,841.00	78,506.00	78,506.00	68,308.40	76,394.00	.00%	N
93-6492.00-999-528000	Pmt to Fiscal Agent - DAEP	9,480.00	15,807.00	15,807.00	15,807.00	15,807.00	.00%	N
	64XX Totals	81,321.00	94,313.00	94,313.00	84,115.40	92,201.00	.00%	
	Function 93 Totals	81,321.00	94,313.00	94,313.00	84,115.40	92,201.00	.00%	
99-6213.00-703-599000	Tax Appraisal and	12,807.36	16,730.00	16,630.00	16,620.60	16,700.00	.00%	N
	62XX Totals	12,807.36	16,730.00	16,630.00	16,620.60	16,700.00	.00%	
	Function 99 Totals	12,807.36	16,730.00	16,630.00	16,620.60	16,700.00	.00%	
	Expenditure Totals	1,820,566.23	1,832,701.00	1,990,179.00	1,971,969.42	1,654,417.00	.00%	
00-7915.00-000-500000	Operating Transfers IN	.00	.00	.00	.00	_____.	.00%	N
00-7949.00-000-500000	OTHER RESOURCES	.00	.00	.00	.00	_____.	.00%	N
00-7956.00-000-500000	INSURANCE PROCEEDS	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
00-8911.00-000-500000	OPERATING TRANSFER	11,212.16	.00	.00	14,485.79	_____.	.00%	N
	89XX Totals	11,212.16	.00	.00	14,485.79	_____.	.00%	
	Other Uses Totals	11,212.16	.00	.00	14,485.79	_____.	.00%	
Fund 199 / 5 Totals								
Fund Balances		.00	.00	.00	.00	_____.	.00%	
Revenue		1,720,685.79	1,831,751.00	1,831,751.00	1,693,862.86	1,654,417.00	.00%	
Expenditures		1,820,566.23	1,832,701.00	1,990,179.00	1,971,969.42	1,654,417.00	.00%	
Other Resources		.00	.00	.00	.00	_____.	.00%	
Other Uses		11,212.16	.00	.00	14,485.79	_____.	.00%	

<u>Fnc-Obj.</u>	<u>So-Org-Prog</u>	<u>Description</u>	2012 - 2013 Last Yr Closing Amt	2013 - 2014 This Yr Orig Budget	2013 - 2014 This Yr Amend Budget	2013 - 2014 This Yr Actual Amt	2014 - 2015 Next Yr Approved	Pct Inc /Dec	Lk
00-5742.00-000-500000		EARNINGS FROM	162.50	.00	.00	80.44	_____.	.00%	N
00-5751.00-000-500000		FOOD SVC REV-LOCAL	13,905.76	10,000.00	10,000.00	11,181.70	11,800.00	.00%	N
		57XX Totals	14,068.26	10,000.00	10,000.00	11,262.14	11,800.00	.00%	
00-5829.00-000-500000		STATE PROGRAM REV DIST	686.23	10,000.00	10,000.00	697.75	739.00	.00%	N
00-5831.00-000-500000		TEACHER RETIREMENT ON	3,691.37	.00	.00	4,343.75	4,566.00	.00%	N
		58XX Totals	4,377.60	10,000.00	10,000.00	5,041.50	5,305.00	.00%	
00-5921.00-000-500000		SCHOOL BREAKFAST	35,334.07	32,000.00	32,000.00	30,248.47	35,200.00	.00%	N
00-5922.00-000-500000		NATL SCHOOL LUNCH	72,514.04	70,000.00	70,000.00	67,118.47	70,000.00	.00%	N
00-5923.00-000-500000		COMMODITY REVENUE	5,754.65	8,000.00	8,000.00	6,944.22	7,000.00	.00%	N
		59XX Totals	113,602.76	110,000.00	110,000.00	104,311.16	112,200.00	.00%	
		Revenue Totals	132,048.62	130,000.00	130,000.00	120,614.80	129,305.00	.00%	
35-6112.03-003-599000		SALARIES OR WAGES FOR	.00	.00	.00	.00	_____.	.00%	N
35-6121.00-003-599000		EXTRA DUTY	.00	.00	.00	.00	_____.	.00%	N
35-6122.00-003-599000		SUBSTITUTES - SUPPORT	220.00	855.00	855.00	.00	_____.	.00%	N
35-6122.03-003-599000		SALARIES OR WAGES FOR	.00	.00	.00	.00	_____.	.00%	N
35-6129.00-003-511000		SALARIES OR WAGES FOR	.00	.00	.00	.00	_____.	.00%	N
35-6129.00-003-599000		Salaries or Wages for Support	53,595.43	55,180.00	66,180.00	56,937.21	58,540.00	.00%	N
35-6129.03-003-599000		Salaries or Wages for Support	.00	.00	.00	.00	_____.	.00%	N
35-6129.75-003-599000		SALARIES OR WAGES FOR	.00	.00	.00	.00	_____.	.00%	N
35-6141.00-003-511000		SOCIALSECURITY/MEDICAR	.00	.00	.00	.00	_____.	.00%	N
35-6141.00-003-599000		SocSec/Medicare - FoodServ	708.79	716.00	716.00	722.58	744.00	.00%	N
35-6141.03-003-599000		SOCIALSECURITY/MEDICAR	.00	.00	.00	.00	_____.	.00%	N
35-6141.75-003-599000		SocSec/Medicare - FoodServ	.00	.00	.00	.00	_____.	.00%	N
35-6142.00-003-599000		GrHealth&LifeIns-FoodServ	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	.00%	N
35-6142.03-003-599000		GROUP HEALTH & LIFE	.00	.00	.00	.00	_____.	.00%	N
35-6142.75-003-599000		GrHealth&LifeIns-	.00	.00	.00	.00	_____.	.00%	N
35-6143.00-003-599000		WORKERS' COMPENSATION	.00	.00	.00	.00	_____.	.00%	N
35-6144.00-003-599000		TRS OnBehalf - FoodServ (u)	3,691.37	3,807.00	3,807.00	4,343.75	4,566.00	.00%	N
35-6144.75-003-599000		TRS OnBehalf - FoodServ	.00	.00	.00	.00	_____.	.00%	N
35-6145.00-003-599000		UNEMPLOYMENT	.00	.00	.00	.00	_____.	.00%	N
35-6146.00-003-511000		TEACHER	.00	.00	.00	.00	_____.	.00%	N
35-6146.00-003-599000		TRS Care - FoodServ (u)	2,619.29	342.00	342.00	2,655.21	1,200.00	.00%	N
35-6146.03-003-599000		TEACHER	.00	.00	.00	.00	_____.	.00%	N
		61XX Totals	66,234.88	66,300.00	77,300.00	70,058.75	70,450.00	.00%	
35-6239.00-003-599000		ESC	495.00	450.00	450.00	.00	_____.	.00%	N
35-6249.00-003-599000		Contr Main/Rep-FoodServ (u)	.00	3,500.00	3,500.00	172.45	_____.	.00%	N
35-6269.00-003-599000		Rentals/Operating Leases	4,707.41	2,400.00	2,400.00	4,699.37	4,500.00	.00%	N
		62XX Totals	5,202.41	6,350.00	6,350.00	4,871.82	4,500.00	.00%	
35-6341.00-003-599000		Food/Food Services	60,585.39	53,000.00	53,000.00	48,735.74	44,000.00	.00%	N
35-6342.00-003-599000		Non-Food/Food Services	3,877.19	4,350.00	4,350.00	3,826.05	3,000.00	.00%	N
35-6344.00-003-599000		USDA COMMODITIES	5,754.65	.00	8,000.00	6,944.22	7,000.00	.00%	N
35-6349.00-003-599000		FOOD SERVICE SUPPLIES	765.00	.00	.00	235.00	225.00	.00%	N
35-6398.00-003-599000		INVENTORIALBLE ITEMS	.00	.00	.00	.00	_____.	.00%	N
35-6399.00-003-599000		Supplies - Food Serv	.00	.00	.00	.00	_____.	.00%	N
		63XX Totals	70,982.23	57,350.00	65,350.00	59,741.01	54,225.00	.00%	
35-6411.00-003-599000		TRAVEL AND SUBSISTENCE	541.26	.00	.00	129.01	130.00	.00%	N
35-6495.00-003-599000		Dues - Food Serv (u)	.00	.00	.00	.00	_____.	.00%	N
35-6499.00-003-599000		MISCELLANEOUS	300.00	.00	.00	300.00	_____.	.00%	N
		64XX Totals	841.26	.00	.00	429.01	130.00	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
	Function 35 Totals	143,260.78	130,000.00	149,000.00	135,100.59	129,305.00	.00%	
	Expenditure Totals	143,260.78	130,000.00	149,000.00	135,100.59	129,305.00	.00%	
00-7915.00-000-500000	OPERATING TRANSFER IN	11,212.16	.00	19,000.00	14,485.79	_____.	.00%	N
	79XX Totals	11,212.16	.00	19,000.00	14,485.79	_____.	.00%	
	Other Resources Totals	11,212.16	.00	19,000.00	14,485.79	_____.	.00%	
Fund 240 / 5 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	132,048.62	130,000.00	130,000.00	120,614.80	129,305.00	.00%	
	Expenditures	143,260.78	130,000.00	149,000.00	135,100.59	129,305.00	.00%	
	Other Resources	11,212.16	.00	19,000.00	14,485.79	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>2012 - 2013 Last Yr Closing Amt</u>	<u>2013 - 2014 This Yr Orig Budget</u>	<u>2013 - 2014 This Yr Amend Budget</u>	<u>2013 - 2014 This Yr Actual Amt</u>	<u>2014 - 2015 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenues	1,852,734.41	1,961,751.00	1,961,751.00	1,814,477.66	1,783,722.00	.00%	
	Expenditures	1,963,827.01	1,962,701.00	2,139,179.00	2,107,070.01	1,783,722.00	.00%	
	Other Resources	11,212.16	.00	19,000.00	14,485.79	_____.	.00%	
	Other Uses	11,212.16	.00	.00	14,485.79	_____.	.00%	

End of Report