

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-000000	TAXES-CURRENT YEAR L	396,555.56	395,664.00	395,664.00	429,681.27	419,983.00	-2.26%	N
00-5712.00-000-000000	TAXES-PRIOR YEAR	16,422.90	3,700.00	3,700.00	5,579.03	3,700.00	-33.68%	N
00-5719.00-000-000000	PENALTIES & INTEREST	8,585.32	3,500.00	3,500.00	3,245.36	2,500.00	-22.97%	N
00-5742.00-000-000000	EARN FM TEMP DEP & IN'	25,681.14	15,000.00	15,000.00	12,287.74	10,000.00	-18.62%	N
00-5744.00-000-000000	GIFTS & BEQUESTS	.00	.00	.00	.00	.00	.00%	N
00-5745.00-000-000000	INSURANCE RECOVERY	.00	.00	.00	.00	.00	.00%	N
00-5749.00-000-000000	MISC REV FM LOCAL SOL	11,563.27	200.00	200.00	57.12	200.00	250.14%	N
00-5749.01-000-000000	TAX CERTIFICATE REVEN	95.00	30.00	30.00	338.40	50.00	-85.22%	N
00-5752.00-000-000000	ATHLETIC ACTIVITY	5,333.37	5,000.00	5,000.00	5,910.00	5,000.00	-15.40%	N
	57XX Totals	464,236.56	423,094.00	423,094.00	457,098.92	441,433.00	-3.43%	
00-5811.00-000-000000	PER CAPITA APPORTION	49,251.00	44,503.00	44,503.00	39,633.00	18,764.00	-52.66%	N
00-5812.00-000-000000	FOUNDATION FUNDS	977,237.00	964,582.00	964,582.00	825,487.00	903,783.00	9.48%	N
00-5829.00-000-000000	STATE PRGM REV DIST B	500.00	500.00	500.00	500.00	500.00	.00%	N
00-5831.00-000-000000	TRS ON BEHALF PMTS	63,580.81	60,874.00	60,874.00	63,945.76	61,326.00	-4.10%	N
00-5839.00-000-000000	STATE REV FM TX GOVT	93.00	.00	.00	.00	.00	.00%	N
	58XX Totals	1,090,661.81	1,070,459.00	1,070,459.00	929,565.76	984,373.00	5.90%	
00-5929.00-000-000000	FED REV DISTRIBUTED B	.00	.00	.00	.00	.00	.00%	N
00-5949.00-000-000000	E-RATE REVENUE	5,001.25	1,500.00	1,500.00	4,949.45	1,500.00	-69.69%	N
	59XX Totals	5,001.25	1,500.00	1,500.00	4,949.45	1,500.00	-69.69%	
	Revenue Totals	1,559,899.62	1,495,053.00	1,495,053.00	1,391,614.13	1,427,306.00	2.56%	
11-6112.00-001-011000	SUBSTITUTE TEACHERS	11,804.20	11,922.00	11,922.00	14,512.50	15,500.00	6.80%	N
11-6112.00-001-027000	SUB TEACHERS	810.00	.00	.00	.00	.00	.00%	N
11-6119.00-001-011000	PROFESSIONAL SALARIE	499,823.85	496,037.00	496,037.00	510,093.92	443,713.00	-13.01%	N
11-6119.00-001-021000	PROF SALARIES TEACHE	24.33	500.00	500.00	755.23	500.00	-33.80%	N
11-6119.00-001-022000	PROFESSIONAL SALARIE	72,451.23	69,694.00	69,694.00	69,997.74	67,684.00	-3.31%	N
11-6119.00-001-023000	PROFESSIONAL SALARIE	40,939.42	39,040.00	39,040.00	40,157.91	41,650.00	3.72%	N
11-6119.00-001-024000	PROF SALARIES TEACHE	19,065.35	25,750.00	25,750.00	26,766.39	19,310.00	-27.86%	N
11-6119.00-001-031000	HIGH SCHOOL ALLOTMEI	.00	.00	.00	.00	14,784.00	100.00%	N
11-6129.00-001-011000	SALARIES SUPPORT PER	370.22	8,200.00	8,200.00	7,860.86	.00	-100.00%	N
11-6129.00-001-023000	SALARIES - SP ED AIDE	19,028.23	23,100.00	23,100.00	15,478.66	22,710.00	46.72%	N
11-6129.00-001-024000	SUPPORT PERSONNEL	13,614.66	2,270.00	2,270.00	5,157.46	6,097.00	18.22%	N
11-6141.00-001-011000	MEDICARE	7,042.00	7,454.00	7,454.00	7,607.78	6,930.00	-8.91%	N
11-6141.00-001-021000	SOCIAL SECURITY- MEDI	.35	7.00	7.00	10.92	7.00	-35.90%	N
11-6141.00-001-022000	SOCIAL SECURITY- MEDI	185.64	153.00	153.00	147.83	103.00	-30.33%	N
11-6141.00-001-023000	MEDICARE	217.93	901.00	901.00	775.41	876.00	12.97%	N
11-6141.00-001-024000	MEDICARE	366.70	380.00	380.00	484.35	309.00	-36.20%	N
11-6141.00-001-026000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	.00	.00%	N
11-6141.00-001-027000	SOCIAL SECURITY- MEDI	61.97	.00	.00	.00	.00	.00%	N
11-6142.00-001-011000	GROUP LIFE & HEALTH IN	25,555.08	28,130.00	28,130.00	32,101.59	31,568.00	-1.66%	N
11-6142.00-001-021000	GROUP HEALTH & LIFE IN	.00	.00	.00	30.50	29.00	-4.92%	N
11-6142.00-001-022000	GROUP LIFE & HEALTH IN	2,700.00	2,700.00	2,700.00	3,203.59	3,281.00	2.42%	N
11-6142.00-001-023000	GROUP LIFE & HEALTH IN	4,287.48	5,400.00	5,400.00	3,496.36	5,400.00	54.45%	N
11-6142.00-001-024000	GROUP HEALTH & LIFE IN	3,814.18	863.00	863.00	862.90	1,497.00	73.48%	N
11-6142.00-001-026000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6142.00-001-027000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
11-6143.00-001-011000	WORKMENS COMPENSA`	1,408.56	6,457.00	6,457.00	2,132.58	6,739.00	216.00%	N
11-6143.00-001-021000	WORKMENS COMPENSA`	.00	6.00	6.00	9.73	6.00	-38.34%	N
11-6143.00-001-022000	WORKMENS COMPENSA`	900.19	896.00	896.00	905.61	870.00	-3.93%	N
11-6143.00-001-023000	WORKMENS COMPENSA`	852.65	794.00	794.00	697.99	819.00	17.34%	N
11-6143.00-001-024000	WORKMENS COMPENSA`	246.44	356.00	356.00	413.35	322.00	-22.10%	N
11-6143.00-001-026000	WORKMENS COMPENSA`	.00	.00	.00	.00	.00	.00%	N
11-6143.00-001-027000	WORKMENS COMPENSA`	10.00	.00	.00	.00	.00	.00%	N
11-6144.00-001-011000	TRS ON BEHALF PMTS	2,077.00	.00	.00	.00	.00	.00%	N
11-6144.00-001-022000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
11-6144.00-001-023000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
11-6144.00-001-024000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
11-6144.00-001-099000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
11-6144.00-999-099000	TRS ON BEHALF PMTS	45,161.38	45,439.00	45,439.00	47,357.46	45,483.00	-3.96%	N
11-6145.00-001-011000	UNEMPLOYMENT COMPE	304.47	467.00	467.00	509.87	501.00	-1.74%	N
11-6145.00-001-021000	UNEMPLOYMENT COMPE	.02	.00	.00	.72	.00	-100.00%	N
11-6145.00-001-022000	UNEMPLOYMENT COMPE	69.45	67.00	67.00	67.15	65.00	-3.20%	N
11-6145.00-001-023000	UNEMPLOYMENT COMPE	57.47	59.00	59.00	53.36	61.00	14.32%	N
11-6145.00-001-024000	UNEMPLOYMENT COMPE	31.31	26.00	26.00	31.23	24.00	-23.15%	N

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12-6144.00-999-099000	TRS ON-BEHALF BENEFIT	1,468.62	542.00	542.00	606.33	1,637.00	169.98%	N
12-6145.00-001-011000	UNEMPLOYMENT COMPE	4.16	5.00	5.00	.00	5.00	100.00%	N
12-6145.00-001-099000	UNEMPLOYMENT COMPE	14.34	15.00	15.00	8.64	17.00	96.76%	N
12-6146.00-001-011000	TEACHER RETIREMENT	57.33	56.00	56.00	.00	62.00	100.00%	N
12-6146.00-001-099000	TEACHER RETIREMENT	82.02	44.00	44.00	49.57	95.00	91.65%	N
12-6149.00-001-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	23,839.67	10,137.00	10,137.00	11,148.27	27,490.00	146.59%	
12-6239.00-001-099000	REGION 9 SERVICES	5,162.00	4,321.00	4,321.00	4,300.00	4,300.00	.00%	N
12-6299.00-001-099000	LICENSE/MAINT FEE FOR	557.45	600.00	600.00	590.89	600.00	1.54%	N
	62XX Totals	5,719.45	4,921.00	4,921.00	4,890.89	4,900.00	.19%	
12-6329.00-001-099000	READING MATERIALS/LIB	708.07	4,500.00	4,500.00	3,053.81	4,500.00	47.36%	N
12-6399.00-001-099000	AUDIO-VISUAL SUPPLIES	147.29	1,000.00	1,000.00	94.33	1,000.00	960.11%	N
	63XX Totals	855.36	5,500.00	5,500.00	3,148.14	5,500.00	74.71%	
12-6411.00-001-099000	TRAVEL & SUBSISTENCE	111.93	200.00	200.00	118.47	200.00	68.82%	N
	64XX Totals	111.93	200.00	200.00	118.47	200.00	68.82%	
	Function 12 Totals	30,526.41	20,758.00	20,758.00	19,305.77	38,090.00	97.30%	
13-6112.00-001-099000	SUB TEACHERS	742.50	.00	.00	.00	.00	.00%	N
13-6141.00-001-099000	SOCIAL SECURITY- MEDI	54.02	.00	.00	.00	.00	.00%	N
13-6142.00-001-099000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
13-6143.00-001-099000	WORKMENS COMPENSA	9.18	.00	.00	.00	.00	.00%	N
13-6144.00-001-099000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
13-6144.00-999-099000	TRS ON BEHALF PMTS	3.41	.00	.00	.00	.00	.00%	N
13-6145.00-001-099000	UNEMPLOYMENT COMPE	.72	.00	.00	.00	.00	.00%	N
13-6146.00-001-099000	TEACHER RETIREMENT	.25	.00	.00	.00	.00	.00%	N
13-6149.00-001-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	810.08	.00	.00	.00	.00	.00%	
13-6219.00-001-099000	PROFESSIONAL SERVICE	.00	.00	.00	.00	.00	.00%	N
13-6239.00-001-021000	CURRICULUM ASSESSME	1,077.67	1,080.00	1,080.00	1,079.00	410.00	-62.00%	N
13-6239.00-001-023000	CURRICULUM ASSESSME	1,077.67	1,080.00	1,080.00	1,079.00	410.00	-62.00%	N
13-6239.00-001-024000	CURRICULUM ASSESSME	1,077.66	1,080.00	1,080.00	1,079.00	410.00	-62.00%	N
13-6239.00-001-099000	PROF DEVELOP COOP	3,191.00	3,250.00	3,250.00	3,206.00	3,490.00	8.86%	N
	62XX Totals	6,424.00	6,490.00	6,490.00	6,443.00	4,720.00	-26.74%	
13-6411.00-001-099000	TRAVEL & SUBSISTENCE	.00	100.00	100.00	.00	100.00	100.00%	N
13-6494.00-999-099000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
	64XX Totals	.00	100.00	100.00	.00	100.00	100.00%	
	Function 13 Totals	7,234.08	6,590.00	6,590.00	6,443.00	4,820.00	-25.19%	
23-6119.00-001-099000	PROFESSIONAL SALARIE	52,958.30	58,200.00	58,200.00	58,416.67	61,000.00	4.42%	N
23-6122.00-001-099000	SUPPORT PERSONNEL S	.00	.00	.00	522.50	500.00	-4.31%	N
23-6129.00-001-099000	SALARIES SUPPORT PER	20,544.98	29,395.00	29,395.00	30,024.94	32,125.00	6.99%	N
23-6141.00-001-099000	MEDICARE	990.84	1,143.00	1,143.00	1,209.61	1,254.00	3.67%	N
23-6142.00-001-099000	GROUP LIFE & HEALTH IN	4,345.34	6,750.00	6,750.00	6,750.00	6,750.00	.00%	N
23-6143.00-001-099000	WORKMENS COMPENSA	862.98	881.00	881.00	1,083.65	1,186.00	9.44%	N
23-6144.00-001-099000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
23-6144.00-999-099000	TRS ON-BEHALF BENEFIT	4,318.23	5,170.00	5,170.00	5,237.72	5,397.00	3.04%	N
23-6145.00-001-099000	UNEMPLOYMENT COMPE	70.51	84.00	84.00	85.32	88.00	3.14%	N
23-6146.00-001-099000	TEACHER RETIREMENT	1,657.51	1,919.00	1,919.00	1,953.20	2,077.00	6.34%	N
23-6149.00-001-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	85,748.69	103,542.00	103,542.00	105,283.61	110,377.00	4.84%	
23-6212.00-999-099000	AUDIT SERVICES	.00	500.00	500.00	.00	500.00	100.00%	N
23-6239.00-001-099000	ESC SERVICES	4,975.00	2,400.00	2,400.00	2,350.00	2,100.00	-10.64%	N
	62XX Totals	4,975.00	2,900.00	2,900.00	2,350.00	2,600.00	10.64%	
23-6399.00-001-099000	GENERAL SUPPLIES	553.47	800.00	800.00	859.01	900.00	4.77%	N
	63XX Totals	553.47	800.00	800.00	859.01	900.00	4.77%	
23-6411.00-001-099000	TRAVEL & SUBSISTENCE	668.15	1,000.00	1,000.00	572.20	1,000.00	74.76%	N
23-6495.00-001-099000	MEMBERSHIP DUES	.00	.00	.00	336.00	350.00	4.17%	N
23-6499.00-001-099000	FEES & DUES	355.50	2,000.00	2,000.00	336.00	2,000.00	495.24%	N
	64XX Totals	1,023.65	3,000.00	3,000.00	1,244.20	3,350.00	169.25%	
	Function 23 Totals	92,300.81	110,242.00	110,242.00	109,736.82	117,227.00	6.83%	
31-6119.00-001-024000	PROF SALARIES TEACHE	11,055.32	.00	.00	.00	.00	.00%	N
31-6119.00-001-099000	PROFESSIONAL SALARIE	29,192.63	24,575.00	24,575.00	25,126.23	31,043.00	23.55%	N
31-6141.00-001-024000	SOCIAL SECURITY- MEDI	153.59	.00	.00	.00	.00	.00%	N
31-6141.00-001-099000	MEDICARE	404.99	415.00	415.00	340.68	420.00	23.28%	N

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31-6142.00-001-024000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
31-6142.00-001-099000	GROUP LIFE & HEALTH IN	.00	.00	.00	.00	.00	.00%	N
31-6143.00-001-024000	WORKMENS COMPENSA`	135.66	.00	.00	.00	.00	.00%	N
31-6143.00-001-099000	WORKMENS COMPENSA`	371.25	321.00	321.00	312.24	398.00	27.47%	N
31-6144.00-001-099000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
31-6144.00-999-099000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
31-6145.00-001-024000	UNEMPLOYMENT COMPE	10.58	.00	.00	.00	.00	.00%	N
31-6145.00-001-099000	UNEMPLOYMENT COMPE	28.02	24.00	24.00	24.14	30.00	24.28%	N
31-6146.00-001-024000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
31-6146.00-001-099000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	41,352.04	25,335.00	25,335.00	25,803.29	31,891.00	23.59%	
31-6339.00-001-099000	TESTING MATERIALS	.00	200.00	200.00	.00	200.00	100.00%	N
31-6399.00-001-024000	GENERAL SUPPLIES--SCI	.00	200.00	200.00	.00	200.00	100.00%	N
31-6399.00-001-099000	GENERAL SUPPLIES	98.45	200.00	200.00	167.10	200.00	19.69%	N
	63XX Totals	98.45	600.00	600.00	167.10	600.00	259.07%	
31-6411.00-001-024000	TRAVEL & SUBSISTENCE	.00	200.00	200.00	.00	200.00	100.00%	N
31-6411.00-001-099000	TRAVEL & SUBSISTENCE	.00	250.00	250.00	.00	250.00	100.00%	N
31-6499.00-001-024000	FEES & DUES--SCE	.00	100.00	100.00	.00	100.00	100.00%	N
31-6499.00-001-099000	FEES & DUES	.00	150.00	150.00	.00	150.00	100.00%	N
	64XX Totals	.00	700.00	700.00	.00	700.00	100.00%	
	Function 31 Totals	41,450.49	26,635.00	26,635.00	25,970.39	33,191.00	27.80%	
34-6119.00-999-099000	PROFESS SALARIES - TR	1,250.00	7,500.00	7,500.00	7,583.28	8,000.00	5.50%	N
34-6129.00-001-099000	PARAPROFESSIONAL SA	9,896.74	11,000.00	11,000.00	12,041.56	11,000.00	-8.65%	N
34-6141.00-001-099000	MEDICARE	122.33	138.00	138.00	149.21	133.00	-10.86%	N
34-6141.00-701-099000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	.00	.00%	N
34-6141.00-999-099000	SOCIAL SECURITY- MEDI	17.20	103.00	103.00	103.56	109.00	5.25%	N
34-6142.00-001-099000	GROUP LIFE & HEALTH IN	1,184.44	1,225.00	1,225.00	1,217.22	1,179.00	-3.14%	N
34-6142.00-701-099000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
34-6142.00-999-099000	GROUP HEALTH & LIFE IN	45.00	270.00	270.00	271.16	277.00	2.15%	N
34-6143.00-001-099000	WORKMENS COMPENSA`	897.34	1,013.00	1,013.00	1,110.26	1,051.00	-5.34%	N
34-6143.00-701-099000	WORKMENS COMPENSA`	.00	.00	.00	.00	.00	.00%	N
34-6143.00-999-099000	WORKMENS COMPENSA`	15.42	97.00	97.00	97.81	103.00	5.31%	N
34-6144.00-001-099000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
34-6144.00-999-099000	TRS ON-BEHALF BENEFIT	801.40	1,116.00	1,116.00	1,213.96	1,158.00	-4.61%	N
34-6145.00-001-099000	UNEMPLOYMENT COMPE	9.53	10.00	10.00	11.54	11.00	-4.68%	N
34-6145.00-701-099000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
34-6145.00-999-099000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
34-6146.00-001-099000	TEACHER RETIREMENT	54.35	58.00	58.00	66.06	61.00	-7.66%	N
34-6146.00-701-099000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
34-6146.00-999-099000	TEACHER RETIREMENT	6.88	41.00	41.00	88.83	327.00	268.12%	N
34-6149.00-701-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
34-6149.00-999-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	14,300.63	22,571.00	22,571.00	23,954.45	23,409.00	-2.28%	
34-6219.00-001-099000	PROFESSIONAL SERVICE	.00	.00	.00	.00	.00	.00%	N
34-6239.00-001-099000	ESC SERVICES-BUS DRIV	.00	450.00	450.00	.00	450.00	100.00%	N
34-6249.00-001-099000	VEHICLE MAINT & REPAIF	4,717.50	5,000.00	5,000.00	9,309.08	5,500.00	-40.92%	N
	62XX Totals	4,717.50	5,450.00	5,450.00	9,309.08	5,950.00	-36.08%	
34-6311.00-001-099000	FUEL & OIL	13,564.58	17,500.00	17,500.00	11,548.22	17,500.00	51.54%	N
34-6319.00-001-099000	VEHICLES SUPPLIES & P/	435.68	4,000.00	4,000.00	2,852.67	4,000.00	40.22%	N
	63XX Totals	14,000.26	21,500.00	21,500.00	14,400.89	21,500.00	49.30%	
34-6411.00-001-023000	EMPLOYEE TRAVEL--SPE	.00	.00	.00	.00	.00	.00%	N
34-6429.00-001-099000	LIABILITY INSURANCE	2,950.00	4,500.00	4,500.00	3,010.00	3,000.00	-3.33%	N
34-6494.00-001-099000	RECLASSIFIED TRANSPC	-21,475.17	.00	.00	-12,144.27	.00	-100.00%	N
34-6494.00-999-099000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
34-6499.00-001-099000	MISC OPERATING EXP	1,188.42	1,000.00	1,000.00	743.50	1,000.00	34.50%	N
	64XX Totals	-17,336.75	5,500.00	5,500.00	-8,390.77	4,000.00	-147.67%	
34-6631.00-001-099000	VEHICLE PURCHASE	5,628.00	.00	.00	.00	.00	.00%	N
	66XX Totals	5,628.00	.00	.00	.00	.00	.00%	
	Function 34 Totals	21,309.64	55,021.00	55,021.00	39,273.65	54,859.00	39.68%	
35-6144.00-001-099000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Approved	Pct Inc /Dec	Lk
35-6144.00-999-099000	TRS ON-BEHALF BENEFIT	1,134.98	1,515.00	1,515.00	1,856.83	2,086.00	12.34%	N
	61XX Totals	1,134.98	1,515.00	1,515.00	1,856.83	2,086.00	12.34%	
	Function 35 Totals	1,134.98	1,515.00	1,515.00	1,856.83	2,086.00	12.34%	
36-6119.00-001-091000	PROFESSIONAL SALARIE	11,697.63	11,250.00	11,250.00	11,366.06	11,750.00	3.38%	N
36-6119.00-001-099000	PROF SALARIES TEACHE	.00	.00	.00	.00	.00	.00%	N
36-6129.00-001-091000	SALARIES SUPPORT PER	.00	.00	.00	.00	.00	.00%	N
36-6141.00-001-091000	MEDICARE	150.75	142.00	142.00	139.47	154.00	10.42%	N
36-6141.00-001-099000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	.00	.00%	N
36-6142.00-001-091000	GROUP LIFE & HEALTH IN	745.00	707.00	707.00	728.62	796.00	9.25%	N
36-6142.00-001-099000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
36-6143.00-001-091000	WORKMENS COMPENSA	140.67	139.00	139.00	144.17	152.00	5.43%	N
36-6143.00-001-099000	WORKMENS COMPENSA	.00	.00	.00	.00	.00	.00%	N
36-6144.00-001-091000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
36-6144.00-001-099000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
36-6144.00-999-099000	TRS ON-BEHALF BENEFIT	822.85	807.00	807.00	808.12	810.00	.23%	N
36-6145.00-001-091000	UNEMPLOYMENT COMPE	11.11	10.00	10.00	10.87	11.00	1.20%	N
36-6145.00-001-099000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
36-6146.00-001-091000	TEACHER RETIREMENT	110.55	100.00	100.00	107.01	145.00	35.50%	N
36-6149.00-001-091000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	13,678.56	13,155.00	13,155.00	13,304.32	13,818.00	3.86%	
36-6219.00-001-091000	REFEREES & OFFICIALS	3,872.63	4,500.00	4,500.00	3,785.71	4,500.00	18.87%	N
	62XX Totals	3,872.63	4,500.00	4,500.00	3,785.71	4,500.00	18.87%	
36-6399.00-001-091000	GENERAL SUPPLIES - AT	4,968.91	8,000.00	8,000.00	1,817.62	8,000.00	340.14%	N
36-6399.14-001-099000	ACADEMIC/ONE ACT	1,427.52	1,500.00	1,500.00	639.90	1,500.00	134.41%	N
	63XX Totals	6,396.43	9,500.00	9,500.00	2,457.52	9,500.00	286.57%	
36-6411.00-001-091000	COACHES TRAVEL	.00	3,000.00	3,000.00	.00	2,000.00	100.00%	N
36-6411.14-001-099000	UIL COACHES TRAVEL	194.74	450.00	450.00	.00	450.00	100.00%	N
36-6412.00-001-091000	STUDENT ATHLETIC TRA	868.13	1,000.00	1,000.00	1,802.52	2,000.00	10.96%	N
36-6412.14-001-099000	TRAVEL & SUBSISTENCE	225.00	450.00	450.00	146.64	450.00	206.87%	N
36-6494.00-001-091000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	.00	.00%	N
36-6494.00-001-099000	RECLASSIFIED TRANSPC	1,547.34	.00	.00	.00	.00	.00%	N
36-6494.00-999-091000	RECLASSIFIED TRANSPC	6,085.02	.00	.00	3,869.58	.00	-100.00%	N
36-6494.00-999-099000	RECLASSIFIED TRANSPC	.00	.00	.00	733.93	.00	-100.00%	N
36-6495.00-001-091000	MEMBERSHIP DUES	.00	.00	.00	925.00	1,025.00	10.81%	N
36-6499.00-001-091000	FEES & DUES-ATHLETICS	3,131.91	6,000.00	6,000.00	4,293.57	6,000.00	39.74%	N
	64XX Totals	12,052.14	10,900.00	10,900.00	11,771.24	11,925.00	1.31%	
	Function 36 Totals	35,999.76	38,055.00	38,055.00	31,318.79	39,743.00	26.90%	
41-6119.00-701-099000	PROFESSIONAL SALARIE	71,500.00	67,700.00	67,700.00	68,166.72	71,000.00	4.16%	N
41-6119.01-001-099000	PROPOSED SALARY INCF	.00	.00	.00	.00	.00	.00%	N
41-6129.00-701-099000	PARAPROFESSIONAL SA	20,718.52	9,865.00	9,865.00	9,925.06	10,675.00	7.56%	N
41-6141.00-701-099000	MEDICARE	1,251.90	1,017.00	1,017.00	1,017.11	1,092.00	7.36%	N
41-6142.00-701-099000	GROUP LIFE & HEALTH IN	4,436.67	3,780.00	3,780.00	3,778.84	3,773.00	-.15%	N
41-6143.00-701-099000	WORKMENS COMPENSA	391.13	915.00	915.00	959.09	1,038.00	8.23%	N
41-6144.00-001-099000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
41-6144.00-701-099000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
41-6144.00-999-099000	TRS ON-BEHALF BENEFIT	4,634.46	3,547.00	3,547.00	3,573.12	3,627.00	1.51%	N
41-6145.00-701-099000	UNEMPLOYMENT COMPE	19.86	9.00	9.00	9.48	10.00	5.49%	N
41-6146.00-001-099000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
41-6146.00-701-099000	TEACHER RETIREMENT	2,917.17	2,982.00	2,982.00	2,989.82	2,915.00	-2.50%	N
	61XX Totals	105,869.71	89,815.00	89,815.00	90,419.24	94,130.00	4.10%	
41-6211.00-750-099000	LEGAL SERVICES	439.00	1,200.00	1,200.00	590.21	1,200.00	103.32%	N
41-6212.00-750-099000	AUDIT SERVICES	9,845.00	10,500.00	10,500.00	10,750.00	11,000.00	2.33%	N
41-6213.00-703-099000	TAX COLLECTION	13,045.00	7,197.50	7,197.50	3,405.69	6,000.00	76.18%	N
41-6239.00-701-099000	PERSONNEL & ADMIN SE	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00%	N
	62XX Totals	25,029.00	20,597.50	20,597.50	16,445.90	19,900.00	21.00%	
41-6399.00-701-099000	GENERAL SUPPLIES	1,018.85	5,000.00	5,000.00	2,347.71	5,000.00	112.97%	N
	63XX Totals	1,018.85	5,000.00	5,000.00	2,347.71	5,000.00	112.97%	
41-6411.00-701-099000	TRAVEL & SUBSISTENCE	873.75	2,000.00	2,000.00	2,024.73	2,000.00	-1.22%	N
41-6429.00-701-099000	LIABILITY INSURANCE	2,100.00	2,200.00	2,200.00	2,100.00	2,000.00	-4.76%	N
41-6439.00-702-099000	ELECTION EXPENSES	1,782.60	3,500.00	3,500.00	.00	3,500.00	100.00%	N
41-6494.00-701-099000	RECLASSIFIED TRANSPC	7,321.56	.00	.00	4,492.67	.00	-100.00%	N
41-6495.00-701-099000	MEMBERSHIP DUES	.00	.00	.00	3,275.00	3,500.00	6.87%	N
41-6499.00-701-099000	FEES & DUES	8,146.61	9,500.00	9,500.00	5,701.22	6,000.00	5.24%	N

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41-6499.00-702-099000	MISC OPERATING EXPEN	675.41	1,000.00	1,000.00	223.07	1,000.00	348.29%	N
	64XX Totals	20,899.93	18,200.00	18,200.00	17,816.69	18,000.00	1.03%	
41-6639.00-001-099000	FURN /EQUIPMENT	7,688.60	.00	.00	.00	.00	.00%	N
	66XX Totals	7,688.60	.00	.00	.00	.00	.00%	
	Function 41 Totals	160,506.09	133,612.50	133,612.50	127,029.54	137,030.00	7.87%	
51-6129.00-001-099000	PARAPROFESSIONAL SA	41,243.48	44,585.00	44,585.00	49,397.83	47,595.00	-3.65%	N
51-6141.00-001-099000	MEDICARE	498.26	519.00	519.00	554.63	587.00	5.84%	N
51-6142.00-001-099000	GROUP LIFE & HEALTH IN	4,890.56	5,525.00	5,525.00	5,532.78	5,571.00	.69%	N
51-6143.00-001-099000	WORKMENS COMPENSA`	3,248.85	4,020.00	4,020.00	3,641.73	4,394.00	20.66%	N
51-6144.00-001-099000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
51-6144.00-999-099000	TRS ON-BEHALF BENEFIT	3,158.48	3,190.00	3,190.00	3,292.22	3,486.00	5.89%	N
51-6145.00-001-099000	UNEMPLOYMENT COMPE	39.48	40.00	40.00	47.32	44.00	-7.02%	N
51-6146.00-001-099000	TEACHER RETIREMENT	213.74	231.00	231.00	239.35	253.00	5.70%	N
	61XX Totals	53,292.85	58,110.00	58,110.00	62,705.86	61,930.00	-1.24%	
51-6219.00-001-099000	PROF SERVICES--PEST C	414.00	450.00	450.00	504.00	500.00	-.79%	N
51-6219.01-001-099000	PROF SERVICES - PC NE`	.00	1,000.00	1,000.00	.00	1,000.00	100.00%	N
51-6249.00-001-099000	CONTRACTED MAINT & R	8,414.03	9,500.00	9,500.00	7,570.51	9,500.00	25.49%	N
51-6259.00-001-099000	UTILITIES	61,757.67	27,000.00	27,000.00	13,240.49	27,000.00	103.92%	N
51-6259.01-001-099000	NET REGION IX LINE CHA	2,160.00	.00	.00	.00	.00	.00%	N
	62XX Totals	72,745.70	37,950.00	37,950.00	21,315.00	38,000.00	78.28%	
51-6319.00-001-099000	BUILDING SUPPLIES	5,381.16	12,000.00	12,000.00	10,308.28	12,000.00	16.41%	N
51-6319.69-001-099000	GYM LIFT	4,000.00	.00	.00	.00	.00	.00%	N
51-6399.00-001-099000	GENERAL SUPPLIES	2,423.87	2,000.00	2,000.00	11,704.28	3,000.00	-74.37%	N
	63XX Totals	11,805.03	14,000.00	14,000.00	22,012.56	15,000.00	-31.86%	
51-6411.00-001-099000	TRAVEL & SUBSISTENCE	.00	150.00	150.00	.00	150.00	100.00%	N
51-6429.00-001-099000	PROPERTY INSURANCE	9,554.00	10,800.00	10,800.00	9,486.00	9,300.00	-1.96%	N
51-6494.00-001-099000	RECLASSIFIED TRANSPC	537.24	.00	.00	.00	.00	.00%	N
51-6494.00-999-099000	RECLASSIFIED TRANSPC	.00	.00	.00	352.63	.00	-100.00%	N
	64XX Totals	10,091.24	10,950.00	10,950.00	9,838.63	9,450.00	-3.95%	
51-6629.00-001-099000	BUILD PUR CONST IMPRC	9,200.40	.00	.00	.00	.00	.00%	N
51-6639.00-001-099000	A/C UNIT - LOCKERS - CA	19,350.00	40,500.00	40,500.00	33,122.46	20,000.00	-39.62%	N
	66XX Totals	28,550.40	40,500.00	40,500.00	33,122.46	20,000.00	-39.62%	
	Function 51 Totals	176,485.22	161,510.00	161,510.00	148,994.51	144,380.00	-3.10%	
53-6129.00-001-099000	SALARIES SUPPORT PER	.00	.00	.00	.00	.00	.00%	N
53-6141.00-001-099000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	.00	.00%	N
53-6142.00-001-099000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	.00	.00%	N
53-6143.00-001-099000	WORKMENS COMPENSA`	.00	.00	.00	.00	.00	.00%	N
53-6144.00-001-099000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
53-6144.00-999-099000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	.00	.00%	N
53-6145.00-001-099000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	.00	.00%	N
53-6146.00-001-099000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
53-6149.00-001-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	.00	.00	.00	.00	.00	.00%	
53-6239.00-001-099000	DATA PROCESSING	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00%	N
	62XX Totals	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00%	
	Function 53 Totals	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00%	
71-6512.00-001-099000	LEASE PURCHASE-COPIE	6,369.44	7,300.00	7,300.00	9,779.88	7,300.00	-25.36%	N
71-6512.01-001-099000	LEASE-PURCHASE PRINC	11,387.32	11,390.00	11,390.00	12,610.57	12,620.00	.07%	N
71-6522.00-001-099000	COPIER LEASE INTERES`	3,453.69	2,500.00	2,500.00	.00	2,500.00	100.00%	N
71-6522.01-001-099000	BUS CAPITAL LEASE INTE	3,323.90	3,325.00	3,325.00	2,100.65	2,110.00	.45%	N
	65XX Totals	24,534.35	24,515.00	24,515.00	24,491.10	24,530.00	.16%	
	Function 71 Totals	24,534.35	24,515.00	24,515.00	24,491.10	24,530.00	.16%	
81-6629.00-001-099000	BUILD PUR CONST IMPRC	.00	.00	.00	.00	.00	.00%	N
	66XX Totals	.00	.00	.00	.00	.00	.00%	
	Function 81 Totals	.00	.00	.00	.00	.00	.00%	
93-6492.00-001-023000	SHARED SERVICES - SPE	16,470.64	16,300.00	16,300.00	16,085.20	16,300.00	1.34%	N
93-6492.00-001-099000	SHARED SERVICES - UTIL	.00	45,000.00	45,000.00	33,176.67	45,000.00	35.64%	N
	64XX Totals	16,470.64	61,300.00	61,300.00	49,261.87	61,300.00	24.44%	
	Function 93 Totals	16,470.64	61,300.00	61,300.00	49,261.87	61,300.00	24.44%	
99-6213.00-703-099000	TAX APPRAISAL	.00	.00	.00	10,181.06	.00	-100.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2007 - 2008 Last Yr Closing Amt	2008 - 2009 This Yr Orig Budget	2008 - 2009 This Yr Amend Budget	2008 - 2009 This Yr Actual Amt	2009 - 2010 Next Yr Approved	Pct Inc /Dec	<u>Lk</u>
99-6213.00-999-099000	TAX APPRAISAL	.00	9,802.50	9,802.50	.00	11,800.00	100.00%	N
	62XX Totals	.00	9,802.50	9,802.50	10,181.06	11,800.00	15.90%	
	Function 99 Totals	.00	9,802.50	9,802.50	10,181.06	11,800.00	15.90%	
	Expenditure Totals	1,480,467.20	1,504,433.00	1,504,433.00	1,454,572.28	1,488,822.00	2.35%	
00-7912.00-000-000000	SALE OF REAL/PERSONA	.00	.00	.00	.00	_____	.00%	N
00-7913.00-000-000000	PROCEEDS FM CAPITAL I	38,443.08	.00	.00	.00	_____	.00%	N
	79XX Totals	38,443.08	.00	.00	.00	_____	.00%	
	Other Resources Totals	38,443.08	.00	.00	.00	_____	.00%	
00-8911.00-000-000000	OPERATING TRANSFERS	.00	15,814.00	15,814.00	.00	_____	.00%	N
	89XX Totals	.00	15,814.00	15,814.00	.00	_____	.00%	
	Other Uses Totals	.00	15,814.00	15,814.00	.00	_____	.00%	
Fund 199 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	1,559,899.62	1,495,053.00	1,495,053.00	1,391,614.13	1,427,306.00	2.56%	
	Expenditures	1,480,467.20	1,504,433.00	1,504,433.00	1,454,572.28	1,488,822.00	2.35%	
	Other Resources	38,443.08	.00	.00	.00	_____	.00%	
	Other Uses	.00	15,814.00	15,814.00	.00	_____	.00%	
Grand Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenues	1,559,899.62	1,495,053.00	1,495,053.00	1,391,614.13	1,427,306.00	2.56%	
	Expenditures	1,480,467.20	1,504,433.00	1,504,433.00	1,454,572.28	1,488,822.00	2.35%	
	Other Resources	38,443.08	.00	.00	.00	_____	.00%	
	Other Uses	.00	15,814.00	15,814.00	.00	_____	.00%	

End of Report