

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	11,184,950.00	11,779,526.00	12,616,867.00	12,435,409.00	0.00	12,582,247.00	-0.27%
10	R	---	211	-----	000	*TAXES (CURRENT YEAR)	11,184,950.00	11,779,526.00	12,616,867.00	12,435,409.00	0.00	12,582,247.00	-0.27%
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	1,468.00	5,293.00	5,254.00	8,801.00	0.00	8,992.00	71.15%
10	R	---	212	-----	000	*PROP.TAX CHARGEBACKS	1,468.00	5,293.00	5,254.00	8,801.00	0.00	8,992.00	71.15%
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	6,225.00	8,544.82	0.00	0.00	700.00	6,948.00	0.00%
10	R	---	241	-----	000	*GEN.TUITION-INDIV.PD	6,225.00	8,544.82	0.00	0.00	700.00	6,948.00	0.00%
10	R	400	262	120000	000	SUPPLY RESALES	0.00	0.00	264.00	0.00	3,129.00	0.00	-100.00%
10	R	400	262	123000	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	4,021.00	0.00	0.00%
10	R	400	262	136271	000	SUPPLY RESALES	370.03	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	262	136431	000	SUPPLY RESALES	9,523.85	7,727.50	8,064.35	0.00	373.00	0.00	-100.00%
10	R	400	262	241000	000	SUPPLY RESALES	3,584.00	3,177.00	3,317.00	0.00	0.00	0.00	-100.00%
10	R	---	262	-----	000	*SUPPLY RESALES	13,477.88	10,904.50	11,645.35	0.00	7,523.00	0.00	-100.00%
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	12,980.00	15,790.00	15,307.00	10,080.00	6,702.00	10,080.00	-34.15%
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	3,697.00	5,643.00	5,452.05	5,000.00	0.00	5,000.00	-8.29%
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	1,176.00	1,372.00	2,344.00	1,000.00	0.00	1,000.00	-57.34%
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	2,178.25	2,662.05	2,532.00	2,400.00	1,733.00	2,400.00	-5.21%
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	6,496.00	6,422.00	4,304.00	6,500.00	0.00	6,500.00	51.02%
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	11,095.00	12,420.00	11,281.90	11,500.00	11,214.00	11,500.00	1.93%
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	719.00	2,585.00	934.00	2,000.00	404.00	2,000.00	114.13%
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	1,444.00	2,435.00	885.00	1,000.00	0.00	1,000.00	12.99%
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	1,956.00	2,916.00	3,152.00	3,000.00	2,273.00	3,000.00	-4.82%
10	R	---	271	-----	000	*ADMISSIONS RECEIPTS	41,741.25	52,245.05	46,191.95	42,480.00	22,326.00	42,480.00	-8.04%
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	34,195.00	36,150.00	34,990.00	39,605.00	19,242.88	39,605.00	13.19%
10	R	---	279	-----	000	*OTH SCH ACTIV INCOME	34,195.00	36,150.00	34,990.00	39,605.00	19,242.88	39,605.00	13.19%
10	R	800	280	500000	000	INTEREST ON INVEST.	34,734.67	17,107.83	11,482.86	10,000.00	3,411.15	10,000.00	-12.91%
10	R	---	280	-----	000	*INTEREST ON INVEST.	34,734.67	17,107.83	11,482.86	10,000.00	3,411.15	10,000.00	-12.91%
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	8,530.17	10,005.00	3,281.20	0.00	0.00	0.00	-100.00%
10	R	---	291	-----	000	*RECEIPTS FROM GIFTS	8,530.17	10,005.00	3,281.20	0.00	0.00	0.00	-100.00%
10	R	101	292	500000	000	STUDENT FEES	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00%
10	R	102	292	500000	000	STUDENT FEES	7,584.00	7,860.00	8,219.00	9,660.00	9,475.00	9,660.00	17.53%
10	R	104	292	500000	000	STUDENT FEES	8,264.47	7,756.00	7,639.74	7,640.00	7,480.05	7,640.00	0.00%
10	R	106	292	500000	000	STUDENT FEES	9,682.75	10,305.25	10,092.65	10,063.00	10,584.00	10,063.00	-0.29%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	R	108	292	500000	000	STUDENT FEES	7,080.00	7,020.00	12,068.55	12,061.00	8,360.00	12,061.00	-0.06%
10	R	200	292	500000	000	STUDENT FEES	22,370.50	22,173.00	21,020.00	20,900.00	21,200.00	20,900.00	-0.57%
10	R	400	292	145000	000	STUDENT FEES	38,490.00	39,432.71	680.00	0.00	0.00	0.00	-100.00%
10	R	400	292	500000	000	STUDENT FEES	36,136.00	36,090.00	37,660.00	45,250.00	44,560.00	45,250.00	20.15%
10	R	---	292	-----	000	*STUDENT FEES	129,607.72	130,636.96	97,379.94	108,574.00	101,659.05	108,574.00	11.50%
10	R	100	293	125510	000	REVENUE FROM RENTALS	438.50	466.75	647.01	450.00	0.00	450.00	-30.45%
10	R	102	293	500000	000	REVENUE FROM RENTALS	1,895.00	930.00	160.00	1,000.00	660.00	1,000.00	525.00%
10	R	104	293	500000	000	REVENUE FROM RENTALS	3,000.00	3,480.00	3,080.00	3,000.00	0.00	3,000.00	-2.60%
10	R	106	293	500000	000	REVENUE FROM RENTALS	3,920.00	4,100.00	4,250.00	3,500.00	900.00	3,500.00	-17.65%
10	R	108	293	500000	000	REVENUE FROM RENTALS	300.00	360.00	800.00	300.00	160.00	300.00	-62.50%
10	R	200	293	500000	000	REVENUE FROM RENTALS	0.00	1,253.00	2,808.00	0.00	0.00	0.00	-100.00%
10	R	400	293	125510	000	REVENUE FROM RENTALS	660.00	420.00	510.00	500.00	30.00	500.00	-1.96%
10	R	400	293	125520	000	REVENUE FROM RENTALS	0.00	210.00	0.00	0.00	150.00	0.00	0.00%
10	R	400	293	500000	000	REVENUE FROM RENTALS	16,779.38	10,407.01	9,237.81	8,500.00	560.00	8,500.00	-7.99%
10	R	800	293	500000	000	REVENUE FROM RENTALS	3,706.17	4,260.80	2,400.00	2,700.00	600.00	2,700.00	12.50%
10	R	---	293	-----	000	*REVENUE FROM RENTALS	30,699.05	25,887.56	23,892.82	19,950.00	3,060.00	19,950.00	-16.50%
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	12,045.00	10,294.57	11,763.29	10,000.00	2,467.99	11,700.00	-0.54%
10	R	---	295	-----	000	*SUMMER SCHOOL REVENU	12,045.00	10,294.57	11,763.29	10,000.00	2,467.99	11,700.00	-0.54%
10	R	800	297	500000	000	STUDENT FINES	686.70	392.75	269.00	750.00	55.00	750.00	178.81%
10	R	---	297	-----	000	*STUDENT FINES	686.70	392.75	269.00	750.00	55.00	750.00	178.81%
10	R	800	345	500000	000	OPEN ENROLL. TUITION	650,788.00	829,520.24	892,120.00	1,010,782.00	0.00	969,944.00	8.72%
10	R	---	345	-----	000	*OPEN ENROLL. TUITION	650,788.00	829,520.24	892,120.00	1,010,782.00	0.00	969,944.00	8.72%
10	R	800	612	500000	000	STATE TRANSPORT. AID	64,632.50	66,185.00	65,692.50	65,000.00	0.00	23,985.00	-63.49%
10	R	---	612	-----	000	*STATE TRANSPORT. AID	64,632.50	66,185.00	65,692.50	65,000.00	0.00	23,985.00	-63.49%
10	R	800	613	500000	000	STATE LIBRARY AID	100,414.00	88,611.00	94,288.00	90,000.00	0.00	90,000.00	-4.55%
10	R	---	613	-----	000	*STATE LIBRARY AID	100,414.00	88,611.00	94,288.00	90,000.00	0.00	90,000.00	-4.55%
10	R	800	621	500000	000	STATE EQUALIZ. AID	13,252,163.00	14,517,087.00	15,520,864.00	14,226,162.00	2,282,192.51	14,242,857.00	-8.23%
10	R	---	621	-----	000	*STATE EQUALIZ. AID	13,252,163.00	14,517,087.00	15,520,864.00	14,226,162.00	2,282,192.51	14,242,857.00	-8.23%
10	R	101	630	110000	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	000	*SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	660	500000	000	ST.REV.THRU.LOC.GOV.	3,030.93	3,465.06	4,555.90	3,200.00	0.00	3,200.00	-29.76%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	R	---	---	-----	477	*YOUTH APPRENTICESHIP	1,710.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	630	221900	560	SPECIAL PROJ. GRANTS	3,750.00	3,375.00	4,125.00	0.00	0.00	0.00	-100.00%
10	R	---	630	-----	560	*SPECIAL PROJ. GRANTS	3,750.00	3,375.00	4,125.00	0.00	0.00	0.00	-100.00%
10	R	---	---	-----	560	*MENTOR GRANTS FOR INI	3,750.00	3,375.00	4,125.00	0.00	0.00	0.00	-100.00%
10	R	800	630	500000	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	565	*SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	101	630	110000	581	SPECIAL PROJ. GRANTS	131,140.00	135,086.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	581	*SPECIAL PROJ. GRANTS	131,140.00	135,086.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	581	*4K STARTUP GRANT	131,140.00	135,086.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	780	500000	595	FEDERAL AID THRU STATE	0.00	0.00	653,479.00	0.00	0.00	0.00	-100.00%
10	R	---	780	-----	595	*FEDERAL AID THRU STAT	0.00	0.00	653,479.00	0.00	0.00	0.00	-100.00%
10	R	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	0.00	653,479.00	0.00	0.00	0.00	-100.00%
10	R	403	317	130000	603	TRANSIT OF FED. AIDS	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	-100.00%
10	R	---	317	-----	603	*TRANSIT OF FED. AIDS	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	-100.00%
10	R	---	---	-----	603	*CARL PERKINS GRANT	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	-100.00%
10	R	106	515	213900	630	STATE GRANT VIA CESA	968.88	932.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	515	-----	630	*STATE GRANT VIA CESA	968.88	932.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	630	*PURDY PANTHR-GOPPELT	968.88	932.00	0.00	0.00	0.00	0.00	0.00%
10	R	102	515	213900	631	STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	515	-----	631	*STATE GRANT VIA CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	631	*BULLY PREVENT-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	108	515	213900	633	STATE GRANT VIA CESA	996.57	997.31	981.90	0.00	0.00	0.00	-100.00%
10	R	---	515	-----	633	*STATE GRANT VIA CESA	996.57	997.31	981.90	0.00	0.00	0.00	-100.00%

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10	R	---	---	-----	633	*RESPECT KEEP.-GOPELT	996.57	997.31	981.90	0.00	0.00	0.00	-100.00%
10	R	104	515	213900	634	STATE GRANT VIA CESA	885.13	757.00	958.59	0.00	0.00	0.00	-100.00%
10	R	---	515	-----	634	*STATE GRANT VIA CESA	885.13	757.00	958.59	0.00	0.00	0.00	-100.00%
10	R	---	---	-----	634	*LUTHER LDRS(GOPPELT)	885.13	757.00	958.59	0.00	0.00	0.00	-100.00%
10	R	800	390	223300	641	OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	390	-----	641	*OTH INTER-DIS TRF WI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	718	500000	810	ARRA SFS FUNDS	1,703,857.00	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	718	-----	810	*ARRA SFS FUNDS	1,703,857.00	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	810	*ARRA SFS FUNDS	1,703,857.00	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	730	500000	816	SPECIAL PROJ. GRANTS	0.00	28,659.25	127,818.93	0.00	0.00	884.00	-99.31%
10	R	---	730	-----	816	*SPECIAL PROJ. GRANTS	0.00	28,659.25	127,818.93	0.00	0.00	884.00	-99.31%
10	R	---	---	-----	816	*ARRA-ESEA TITLE I	0.00	28,659.25	127,818.93	0.00	0.00	884.00	-99.31%
10	R	800	730	500000	821	SPECIAL PROJ. GRANTS	0.00	4,350.00	733.00	0.00	0.00	0.00	-100.00%
10	R	---	730	-----	821	*SPECIAL PROJ. GRANTS	0.00	4,350.00	733.00	0.00	0.00	0.00	-100.00%
10	R	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	4,350.00	733.00	0.00	0.00	0.00	-100.00%
10	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	830	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	291	255000	832	RECEIPTS FROM GIFTS	0.00	99,578.00	6,341.00	0.00	0.00	0.00	-100.00%
10	R	---	291	-----	832	*RECEIPTS FROM GIFTS	0.00	99,578.00	6,341.00	0.00	0.00	0.00	-100.00%
10	R	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	99,578.00	6,341.00	0.00	0.00	0.00	-100.00%
10	R	800	291	255000	833	RECEIPTS FROM GIFTS	0.00	0.00	269,164.00	0.00	0.00	0.00	-100.00%
10	R	---	291	-----	833	*RECEIPTS FROM GIFTS	0.00	0.00	269,164.00	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	R	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	269,164.00	0.00	0.00	0.00	-100.00%
10	R	108	291	500000	834	RECEIPTS FROM GIFTS	8,307.00	19,692.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	834	*RECEIPTS FROM GIFTS	8,307.00	19,692.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	834	*ROCKWELL PLYGRND2009	8,307.00	19,692.00	0.00	0.00	0.00	0.00	0.00%
10	R	106	291	254200	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	10,000.00	15,000.00	0.00%
10	R	---	291	-----	835	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	10,000.00	15,000.00	0.00%
10	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	10,000.00	15,000.00	0.00%
10	R	800	291	255000	836	RECEIPTS FROM GIFTS	174,100.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	836	*RECEIPTS FROM GIFTS	174,100.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	836	*SOLAR POOL HEATERS	174,100.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	291	500000	837	RECEIPTS FROM GIFTS	0.00	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	837	*RECEIPTS FROM GIFTS	0.00	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	837	*CARD ACCESS PROJECT -	0.00	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	R	102	291	500000	838	RECEIPTS FROM GIFTS	0.00	0.00	16,001.78	0.00	0.00	0.00	-100.00%
10	R	---	291	-----	838	*RECEIPTS FROM GIFTS	0.00	0.00	16,001.78	0.00	0.00	0.00	-100.00%
10	R	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	16,001.78	0.00	0.00	0.00	-100.00%
10	R	800	291	214100	842	RECEIPTS FROM GIFTS	0.00	600.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	842	*RECEIPTS FROM GIFTS	0.00	600.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	600.00	0.00	0.00	0.00	0.00	0.00%
10	-	---	---	-----	---	*GENERAL FUND	28,087,868.25	29,209,753.38	31,283,358.73	28,772,264.00	2,464,301.08	28,911,325.00	-7.58%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
21	R	800	291	500000	841	RECEIPTS FROM GIFTS	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	291	-----	841	*RECEIPTS FROM GIFTS	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	841	*WELLNESS GRANTS	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	400	291	255000	845	RECEIPTS FROM GIFTS	5,381.26	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	291	-----	845	*RECEIPTS FROM GIFTS	5,381.26	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	845	*H.S. BELL TOWER PROJ	5,381.26	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	800	291	143000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	291	-----	846	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	846	*FOUNDATION--BICYCLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	9,245.00	1,474.96	10,011.80	0.00	20,000.00	20,000.00	99.76%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
27	R	800	110	411000	000	TRANSFER FRM FUND 10	2,496,399.36	2,377,286.34	2,716,651.16	2,578,107.00	0.00	2,615,039.00	-3.74%
27	R	---	110	-----	000	*TRANSFER FRM FUND 10	2,496,399.36	2,377,286.34	2,716,651.16	2,578,107.00	0.00	2,615,039.00	-3.74%
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	101,743.96	110,149.99	139,480.60	148,227.00	0.00	170,921.00	22.54%
27	R	---	347	-----	000	*SP.ED.OPEN ENROLMENT	101,743.96	110,149.99	139,480.60	148,227.00	0.00	170,921.00	22.54%
27	R	800	516	150000	000	HNDPCPD. AID VIA CESA	12,346.67	12,392.50	12,223.37	10,000.00	0.00	12,200.00	-0.19%
27	R	---	516	-----	000	*HNDPCPD. AID VIA CESA	12,346.67	12,392.50	12,223.37	10,000.00	0.00	12,200.00	-0.19%
27	R	800	611	150000	000	HANDICAPPED AID	971,884.00	997,138.00	1,008,453.00	1,056,536.00	0.00	1,086,385.00	7.73%
27	R	---	611	-----	000	*HANDICAPPED AID	971,884.00	997,138.00	1,008,453.00	1,056,536.00	0.00	1,086,385.00	7.73%
27	R	800	625	150000	000	HIGH COST SP.ED. AID	13,036.00	101.00	3,188.00	0.00	0.00	0.00	-100.00%
27	R	---	625	-----	000	*HIGH COST SP.ED. AID	13,036.00	101.00	3,188.00	0.00	0.00	0.00	-100.00%
27	R	800	711	150000	000	HIGH COST SP.ED. AID	7,190.00	2,231.00	5,692.00	2,300.00	0.00	2,300.00	-59.59%
27	R	---	711	-----	000	*HIGH COST SP.ED. AID	7,190.00	2,231.00	5,692.00	2,300.00	0.00	2,300.00	-59.59%
27	R	800	780	500000	000	FEDERAL AID THRU STATE	86,028.27	188,335.02	262,751.72	87,744.00	14,621.00	87,744.00	-66.61%
27	R	---	780	-----	000	*FEDERAL AID THRU STAT	86,028.27	188,335.02	262,751.72	87,744.00	14,621.00	87,744.00	-66.61%
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	3,688,628.26	3,687,633.85	4,148,439.85	3,882,914.00	14,621.00	3,974,589.00	-4.19%
27	R	800	730	150000	341	SPECIAL PROJ. GRANTS	580,226.10	543,647.24	495,980.14	563,345.00	0.00	565,736.00	14.06%
27	R	---	730	-----	341	*SPECIAL PROJ. GRANTS	580,226.10	543,647.24	495,980.14	563,345.00	0.00	565,736.00	14.06%
27	R	---	---	-----	341	*IDEA FLOW THROUGH	580,226.10	543,647.24	495,980.14	563,345.00	0.00	565,736.00	14.06%
27	R	800	730	500000	347	SPECIAL PROJ. GRANTS	12,468.38	11,299.83	13,385.71	11,112.00	0.00	11,112.00	-16.99%
27	R	---	730	-----	347	*SPECIAL PROJ. GRANTS	12,468.38	11,299.83	13,385.71	11,112.00	0.00	11,112.00	-16.99%
27	R	---	---	-----	347	*IDEA PRESCHOOL ENTITL	12,468.38	11,299.83	13,385.71	11,112.00	0.00	11,112.00	-16.99%
27	R	800	730	500000	813	SPECIAL PROJ. GRANTS	0.00	451,779.97	154,369.93	0.00	0.00	33,340.00	-78.40%
27	R	---	730	-----	813	*SPECIAL PROJ. GRANTS	0.00	451,779.97	154,369.93	0.00	0.00	33,340.00	-78.40%
27	R	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	451,779.97	154,369.93	0.00	0.00	33,340.00	-78.40%
27	R	800	730	500000	819	SPECIAL PROJ. GRANTS	0.00	30,198.00	0.00	0.00	0.00	20.00	0.00%
27	R	---	730	-----	819	*SPECIAL PROJ. GRANTS	0.00	30,198.00	0.00	0.00	0.00	20.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
38	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	3,059,003.87	0.00	0.00	0.00	-100.00%
38	R	---	110	-----	000	*TRANSFER FRM FUND 10	0.00	0.00	3,059,003.87	0.00	0.00	0.00	-100.00%
38	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	R	---	211	-----	000	*TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	R	800	280	500000	000	INTEREST ON INVEST.	0.00	5.40	1.95	0.00	0.00	0.00	-100.00%
38	R	---	280	-----	000	*INTEREST ON INVEST.	0.00	5.40	1.95	0.00	0.00	0.00	-100.00%
38	R	800	873	500000	000	LONG-TERM LOANS	0.00	3,040,000.00	0.00	0.00	0.00	0.00	0.00%
38	R	---	873	-----	000	*LONG-TERM LOANS	0.00	3,040,000.00	0.00	0.00	0.00	0.00	0.00%
38	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	3,040,005.40	3,059,005.82	0.00	0.00	0.00	-100.00%
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	3,040,005.40	3,059,005.82	0.00	0.00	0.00	-100.00%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	2,547,464.00	2,542,189.00	2,548,517.00	2,545,783.00	0.00	2,545,783.00	-0.11%
39	R	---	211	-----	000	*TAXES (CURRENT YEAR)	2,547,464.00	2,542,189.00	2,548,517.00	2,545,783.00	0.00	2,545,783.00	-0.11%
39	R	800	280	281000	000	INTEREST ON INVEST.	6,066.67	3,121.71	3,478.20	3,500.00	572.09	3,500.00	0.63%
39	R	---	280	-----	000	*INTEREST ON INVEST.	6,066.67	3,121.71	3,478.20	3,500.00	572.09	3,500.00	0.63%
39	R	800	875	282000	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	875	-----	000	*LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	968	281000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	968	282000	000	PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	968	-----	000	*PREMIUM/ACCRUED INT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	990	281000	000	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	990	-----	000	*MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	---	-----	000	*UNDESIGNATED PROJECT	2,553,530.67	2,545,310.71	2,551,995.20	2,549,283.00	572.09	2,549,283.00	-0.11%
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,553,530.67	2,545,310.71	2,551,995.20	2,549,283.00	572.09	2,549,283.00	-0.11%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
49	R	800	280	255000	830	INTEREST ON INVEST.	21,313.89	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	280	-----	830	*INTEREST ON INVEST.	21,313.89	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	800	291	255000	830	RECEIPTS FROM GIFTS	50,921.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	291	-----	830	*RECEIPTS FROM GIFTS	50,921.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	800	873	255000	830	LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	873	-----	830	*LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	---	-----	830	*HVAC UPGRADES	72,234.89	0.00	0.00	0.00	0.00	0.00	0.00%
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	72,234.89	0.00	0.00	0.00	0.00	0.00	0.00%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
50	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	110	-----	000	*TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	251	257200	000	PUPIL LUNCH RECEIPTS	31,915.60	17,779.30	112,269.83	17,000.00	9,489.80	17,000.00	-84.86%
50	R	800	251	257210	000	PUPIL LUNCH RECEIPTS	100,529.03	150,125.38	136,530.25	150,000.00	0.00	150,000.00	9.87%
50	R	800	251	257220	000	PUPIL LUNCH RECEIPTS	535,730.72	510,044.48	389,275.37	488,140.00	98,893.22	488,140.00	25.40%
50	R	800	251	257240	000	PUPIL LUNCH RECEIPTS	32,933.55	31,960.62	30,696.20	46,058.00	20,963.00	46,058.00	50.04%
50	R	---	251	-----	000	*PUPIL LUNCH RECEIPTS	701,108.90	709,909.78	668,771.65	701,198.00	129,346.02	701,198.00	4.85%
50	R	800	252	257220	000	ADULT LUNCH RECEIPTS	19,247.75	20,381.90	17,000.35	20,475.00	0.00	20,475.00	20.44%
50	R	---	252	-----	000	*ADULT LUNCH RECEIPTS	19,247.75	20,381.90	17,000.35	20,475.00	0.00	20,475.00	20.44%
50	R	800	259	257205	000	OTH FOOD SRVC SALES	0.00	798.90	271.72	600.00	0.00	600.00	120.82%
50	R	800	259	257210	000	OTH FOOD SRVC SALES	1,423.50	3,739.00	23,221.99	9,000.00	3,007.48	9,000.00	-61.24%
50	R	800	259	257220	000	OTH FOOD SRVC SALES	32,851.70	31,671.09	34,663.41	30,000.00	1.68	30,000.00	-13.45%
50	R	800	259	257240	000	OTH FOOD SRVC SALES	33.20	189.30	88.70	300.00	31.60	300.00	238.22%
50	R	800	259	257250	000	OTH FOOD SRVC SALES	6,944.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00%
50	R	---	259	-----	000	*OTH FOOD SRVC SALES	41,252.40	36,398.29	58,245.82	46,900.00	3,040.76	46,900.00	-19.48%
50	R	800	280	257220	000	INTEREST ON INVEST.	1,294.24	262.64	599.88	500.00	0.00	500.00	-16.65%
50	R	---	280	-----	000	*INTEREST ON INVEST.	1,294.24	262.64	599.88	500.00	0.00	500.00	-16.65%
50	R	800	617	257200	000	STATE FOOD SERV. AID	6,289.07	9,479.09	6,471.16	7,552.00	0.00	7,552.00	16.70%
50	R	800	617	257210	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	617	257220	000	STATE FOOD SERV. AID	12,632.18	13,395.40	13,258.98	14,559.00	0.00	14,559.00	9.80%
50	R	800	617	257240	000	STATE FOOD SERV. AID	6,122.55	6,060.98	6,664.94	6,061.00	0.00	6,061.00	-9.06%
50	R	---	617	-----	000	*STATE FOOD SERV. AID	25,043.80	28,935.47	26,395.08	28,172.00	0.00	28,172.00	6.73%
50	R	800	714	257220	000	DONATED COMMODITIES	72,166.48	81,501.10	76,254.91	68,839.00	0.00	68,839.00	-9.73%
50	R	---	714	-----	000	*DONATED COMMODITIES	72,166.48	81,501.10	76,254.91	68,839.00	0.00	68,839.00	-9.73%
50	R	800	717	257200	000	FED. FOOD SERV. AID	87,542.65	71,611.60	71,501.54	68,504.00	0.00	68,504.00	-4.19%
50	R	800	717	257205	000	FED. FOOD SERV. AID	2,971.68	1,355.64	0.00	1,800.00	0.00	1,800.00	0.00%
50	R	800	717	257220	000	FED. FOOD SERV. AID	337,420.72	391,834.38	439,363.66	400,000.00	0.00	400,000.00	-8.96%
50	R	800	717	257240	000	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	717	-----	000	*FED. FOOD SERV. AID	427,935.05	464,801.62	510,865.20	470,304.00	0.00	470,304.00	-7.94%
50	R	---	---	-----	000	*UNDESIGNATED PROJECT	1,288,048.62	1,342,190.80	1,358,132.89	1,336,388.00	132,386.78	1,336,388.00	-1.60%
50	R	800	630	257220	850	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	6,640.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Revised Budget	2011-12 FY Activity	2011-12 ORIG	2011/12 v 2010/11
Grand Revenue Totals							36,897,392.54	41,525,636.32	44,011,396.35	38,412,642.00	2,635,174.37	38,635,080.00	-12.22%

***** End of report *****

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	100	411	110000	000	GENERAL SUPPLIES	475.00	1,500.00	2,278.12	0.00	0.00	0.00	-100.00%
10	E	100	440	110000	000	NON-CAPITAL EQUIP.	0.00	4,169.34	0.00	0.00	0.00	0.00	0.00%
10	E	100	450	110000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	655.52	0.00	0.00%
10	E	100	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	4,692.00	0.00	0.00	0.00	-100.00%
10	E	100	---	110000	000	*UNDIFFER. CURRICULUM	475.00	5,669.34	6,970.12	0.00	655.52	0.00	-100.00%
10	E	100	411	125510	000	GENERAL SUPPLIES	1,365.68	998.20	1,006.00	1,000.00	250.96	1,000.00	-0.60%
10	E	100	551	125510	000	ADDITIONAL EQUIPMENT	1,010.50	1,000.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	125510	000	*BAND INSTRUCTION	2,376.18	1,998.20	1,006.00	1,000.00	250.96	1,000.00	-0.60%
10	E	100	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	125520	000	*ORCHESTRA INSTRUC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	419	142700	000	OTHER SUPPLIES	1,045.83	1,100.00	1,005.22	1,100.00	0.00	1,100.00	9.43%
10	E	100	---	142700	000	*SCHOOL SAFETY INSTR.	1,045.83	1,100.00	1,005.22	1,100.00	0.00	1,100.00	9.43%
10	E	100	323	253000	000	OPERATIONAL SERVICES	642.08	964.35	1,000.00	1,000.00	0.00	1,000.00	0.00%
10	E	100	---	253000	000	*OPERATION OF PLANT	642.08	964.35	1,000.00	1,000.00	0.00	1,000.00	0.00%
10	E	100	341	256740	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	341	256770	000	PUPIL TRAVEL	1,000.00	871.49	913.83	1,000.00	0.00	1,000.00	9.43%
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	1,000.00	871.49	913.83	1,000.00	0.00	1,000.00	9.43%
10	E	100	---	-----	000	*ALL ELEMENTARY	5,539.09	10,603.38	10,895.17	4,100.00	906.48	4,100.00	-62.37%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	101	411	110000	000	GENERAL SUPPLIES	3,101.42	6,400.73	7,528.92	9,500.00	3,288.09	9,500.00	26.18%
10	E	101	440	110000	000	NON-CAPITAL EQUIP.	28,914.24	2,225.38	1,483.50	2,000.00	0.00	2,000.00	34.82%
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	15,164.16	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	47,179.82	8,626.11	9,012.42	11,500.00	3,288.09	11,500.00	27.60%
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	1,485.51	0.00	0.00	0.00	-100.00%
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	15.81	0.00	0.00	0.00	-100.00%
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	73.62	0.00	0.00	0.00	-100.00%
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	120.07	0.00	0.00	0.00	-100.00%
10	E	101	342	221300	000	EMPLOYEE TRAVEL	8,153.35	972.82	2,165.49	4,500.00	2,190.75	4,500.00	107.81%
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	8,153.35	972.82	3,860.50	4,500.00	2,190.75	4,500.00	16.57%
10	E	101	172	223900	000	OTHER CERT. SALARIES	27,629.48	29,312.73	29,587.90	29,588.00	5,119.24	30,715.00	3.81%
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	1,639.32	1,788.10	1,893.64	0.00	0.00	0.00	-100.00%
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	1,646.72	1,566.26	1,541.74	1,871.00	320.54	1,871.00	21.36%
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,059.90	2,225.44	2,256.04	2,191.00	402.97	2,190.00	-2.93%
10	E	101	230	223900	000	LIFE INSURANCE	51.48	56.08	57.36	57.00	9.92	60.00	4.60%
10	E	101	241	223900	000	MEDICAL INSURANCE	6,874.08	7,424.04	8,010.36	8,043.10	1,360.00	8,160.00	1.87%
10	E	101	243	223900	000	DENTAL INSURANCE	584.48	561.84	578.64	613.00	101.28	608.00	5.07%
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	113.62	109.92	112.44	112.00	19.48	117.00	4.06%
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,212.74	1,326.15	1,556.98	1,260.00	420.00	1,260.00	-19.07%
10	E	101	411	223900	000	GENERAL SUPPLIES	1,475.78	0.00	241.80	250.00	0.00	250.00	3.39%
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	43,287.60	44,370.56	45,836.90	43,985.10	7,753.43	45,231.00	-1.32%
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,500.00	3,499.98	2,916.70	3,500.00	0.00	3,500.00	20.00%
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	0.00	211.41	184.32	210.00	0.00	210.00	13.93%
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	217.74	186.69	143.52	210.00	0.00	210.00	46.32%
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	285.40	268.06	223.50	268.00	0.00	268.00	19.91%
10	E	101	310	241000	000	PERSONAL SERVICES	773.75	166.67	3,533.00	3,500.00	2,438.00	2,500.00	-29.24%
10	E	101	342	241000	000	EMPLOYEE TRAVEL	0.00	11.00	200.00	200.00	0.00	200.00	0.00%
10	E	101	411	241000	000	GENERAL SUPPLIES	850.60	1,571.59	135.00	500.00	19.25	500.00	270.37%
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	5,627.49	5,915.40	7,336.04	8,388.00	2,457.25	7,388.00	0.71%
10	E	101	341	256710	000	PUPIL TRAVEL	16,824.34	31,461.30	31,786.42	34,000.00	2,433.70	34,000.00	6.96%
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	16,824.34	31,461.30	31,786.42	34,000.00	2,433.70	34,000.00	6.96%
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	528.06	1,578.97	1,304.62	1,500.00	432.82	1,500.00	14.98%
10	E	101	---	263300	000	*PUBLIC INFORMATION	528.06	1,578.97	1,304.62	1,500.00	432.82	1,500.00	14.98%
10	E	101	370	431000	000	EDUCATIONAL SERVICES	426,360.00	462,457.36	470,756.55	481,639.00	263,928.42	527,857.00	12.13%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Revised Budget	2011-12 FY Activity	2011-12 ORIG	2011/12 v 2010/11
10	E	101	---	431000	000	*TUITION N/OPEN ENROL	426,360.00	462,457.36	470,756.55	481,639.00	263,928.42	527,857.00	12.13%
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	547,960.66	555,382.52	569,893.45	585,512.10	282,484.46	631,976.00	10.89%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,463.44	3,634.00	588.04	3,528.00	1.86%
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
10	E	102	171	110000	000	TEACHER SALARIES	620,126.99	281,972.80	673,515.39	700,226.00	117,262.46	700,033.00	3.94%
10	E	102	197	110000	000	TEACHER AIDE SALARY	18,723.61	35,155.51	34,308.00	38,845.00	3,311.45	38,845.00	13.22%
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	37,899.78	43,414.15	45,288.12	0.00	0.00	0.00	-100.00%
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	37,260.97	36,505.33	35,378.54	44,616.58	6,993.36	44,616.58	26.11%
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	47,474.24	52,456.38	52,767.01	54,537.31	8,856.19	54,137.83	2.60%
10	E	102	230	110000	000	LIFE INSURANCE	1,093.49	1,339.40	1,333.70	1,329.36	227.96	1,329.00	-0.35%
10	E	102	241	110000	000	MEDICAL INSURANCE	141,335.24	171,019.52	168,514.84	166,505.75	28,188.68	169,132.32	0.37%
10	E	102	243	110000	000	DENTAL INSURANCE	10,425.10	12,976.76	13,372.24	13,895.44	2,508.88	15,053.16	12.57%
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,408.39	2,624.64	2,625.36	2,616.28	447.00	2,681.20	2.13%
10	E	102	310	110000	000	PERSONAL SERVICES	385.00	267.00	110.20	200.00	0.00	200.00	81.49%
10	E	102	342	110000	000	EMPLOYEE TRAVEL	0.00	4.46	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	110000	000	GENERAL SUPPLIES	9,503.28	10,800.99	12,974.57	9,836.00	8,741.54	14,136.00	8.95%
10	E	102	415	110000	000	FOOD	266.76	453.74	165.00	150.00	0.00	150.00	-9.09%
10	E	102	417	110000	000	PAPER	3,461.19	4,911.80	4,712.51	3,700.00	4,227.35	6,100.00	29.44%
10	E	102	419	110000	000	OTHER SUPPLIES	562.16	1,377.76	1,505.89	1,300.00	101.54	1,300.00	-13.67%
10	E	102	434	110000	000	PERIODICALS	1,211.22	1,436.73	426.82	1,400.00	0.00	400.00	-6.28%
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	511.42	692.87	232.34	1,000.00	213.65	1,000.00	330.40%
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	4,715.48	4,192.88	413.46	2,000.00	0.00	1,000.00	141.86%
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	5,350.66	758.50	0.00	1,000.00	0.00	600.00	0.00%
10	E	102	941	110000	000	DIST DUES/FEES	0.00	395.00	194.50	400.00	90.00	400.00	105.66%
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	942,714.98	662,756.22	1,051,468.97	1,047,368.72	181,787.34	1,054,817.09	0.32%
10	E	102	198	120000	000	PARA-PRO WAGES	25,327.38	26,343.96	27,032.62	27,799.00	4,584.17	27,799.00	2.84%
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	761.11	1,607.00	1,729.83	0.00	0.00	0.00	-100.00%
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	748.26	1,355.88	1,351.36	1,668.00	199.85	1,668.00	23.43%
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	1,937.49	2,018.39	2,068.00	2,126.00	350.69	2,126.00	2.80%
10	E	102	230	120000	000	LIFE INSURANCE	29.40	23.88	25.80	26.00	6.08	26.00	0.78%
10	E	102	243	120000	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,221.00	202.52	1,215.00	4.99%
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	66.00	47.40	50.88	52.00	12.00	52.00	2.20%
10	E	102	---	120000	000	*REGULAR CURRICULUM	29,950.84	32,520.19	33,415.77	32,892.00	5,355.31	32,886.00	-1.59%
10	E	102	411	121000	000	GENERAL SUPPLIES	1,766.48	1,309.91	1,219.52	1,710.00	0.00	1,710.00	40.22%
10	E	102	---	121000	000	*ART INSTRUCTION	1,766.48	1,309.91	1,219.52	1,710.00	0.00	1,710.00	40.22%
10	E	102	411	122000	000	GENERAL SUPPLIES	5,175.17	5,198.79	3,220.21	5,000.00	4,511.98	5,000.00	55.27%
10	E	102	---	122000	000	*ENGLISH LANG INSTRUC	5,175.17	5,198.79	3,220.21	5,000.00	4,511.98	5,000.00	55.27%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	102	171	122110	000	TEACHER SALARIES	46,306.52	47,501.26	40,515.72	41,474.00	7,032.24	42,194.00	4.14%
10	E	102	197	122110	000	TEACHER AIDE SALARY	39,682.13	33,348.23	44,959.62	53,316.00	6,361.07	53,316.00	18.59%
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	3,874.37	4,581.54	5,409.76	0.00	0.00	0.00	-100.00%
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	3,809.09	3,827.43	4,225.49	5,715.12	776.83	5,715.12	35.25%
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	6,424.95	6,020.57	6,439.83	7,114.80	1,004.86	7,173.82	11.40%
10	E	102	230	122110	000	LIFE INSURANCE	79.68	83.71	85.28	79.00	13.68	82.00	-3.85%
10	E	102	241	122110	000	MEDICAL INSURANCE	10,311.12	11,136.12	12,943.48	12,063.66	2,039.96	12,240.00	-5.44%
10	E	102	243	122110	000	DENTAL INSURANCE	810.84	772.53	938.19	920.00	151.88	911.00	-2.90%
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	175.92	163.99	166.79	154.00	26.72	160.00	-4.07%
10	E	102	411	122110	000	GENERAL SUPPLIES	91.27	136.54	92.35	100.00	357.81	100.00	8.28%
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	2,134.08	1,808.75	2,604.61	4,600.00	244.28	2,300.00	-11.70%
10	E	102	---	122110	000	*READING INSTRUCTION	113,699.97	109,380.67	118,381.12	125,536.58	18,009.33	124,191.94	4.91%
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	95.41	335.07	236.48	300.00	0.00	300.00	26.86%
10	E	102	---	122115	000	*REMEDIAL READING	95.41	335.07	236.48	300.00	0.00	300.00	26.86%
10	E	102	199	124000	000	OTHER SALARIES/WAGES	1,223.03	2,391.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	211	124000	000	EMPLE SHARE RETIREMT	5.55	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	5.45	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	93.56	182.90	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	124000	000	GENERAL SUPPLIES	261.52	84.11	180.47	100.00	0.00	100.00	-44.59%
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	3,181.14	3,894.52	5,111.66	4,000.00	3,997.43	4,000.00	-21.75%
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	4,770.25	6,552.53	5,292.13	4,100.00	3,997.43	4,100.00	-22.53%
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	0.00	0.00	-100.00%
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	0.00	0.00	-100.00%
10	E	102	171	125400	000	TEACHER SALARIES	56,185.00	55,126.88	25,927.80	63,930.00	7,244.84	37,079.00	43.01%
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	3,333.60	3,358.03	1,623.92	0.00	74.12	74.00	-95.44%
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	3,277.36	2,845.56	1,260.94	3,878.00	420.20	3,952.44	213.45%
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	4,303.83	4,175.13	2,107.70	5,078.65	535.71	2,689.55	27.61%
10	E	102	230	125400	000	LIFE INSURANCE	96.72	115.20	79.44	119.00	11.60	70.00	-11.88%
10	E	102	241	125400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	1,460.56	5,934.00	0.00%
10	E	102	243	125400	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	116.08	471.84	0.00%
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	213.48	225.52	155.44	233.00	22.68	136.00	-12.51%
10	E	102	411	125400	000	GENERAL SUPPLIES	327.43	298.66	281.38	300.00	76.93	300.00	6.62%
10	E	102	434	125400	000	PERIODICALS	122.20	131.15	131.15	125.00	107.25	125.00	-4.69%
10	E	102	561	125400	000	REPLACEMENT EQUIPMENT	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	125400	000	*VOCAL MUSIC INSTRUCT	71,359.62	66,276.13	33,899.49	76,111.65	10,069.97	50,831.83	49.95%
10	E	102	411	126000	000	GENERAL SUPPLIES	602.60	288.66	6,608.18	12,500.00	10,847.27	12,500.00	89.16%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	102	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	213000	000	GENERAL SUPPLIES	856.94	452.71	1,258.03	800.00	0.00	800.00	-36.41%
10	E	102	---	213000	000	*GUIDANCE SERVICES	856.94	452.71	1,258.03	800.00	0.00	800.00	-36.41%
10	E	102	172	221300	000	OTHER CERT. SALARIES	0.00	988.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	195	221300	000	SUBST.TEACHER SALARY	2,265.00	1,675.00	815.00	500.00	0.00	500.00	-38.65%
10	E	102	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	221300	000	EMPLR SHARE RETIREMT	0.00	57.33	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	173.26	203.73	62.33	0.00	0.00	0.00	-100.00%
10	E	102	342	221300	000	EMPLOYEE TRAVEL	3,876.97	5,192.77	2,424.55	3,000.00	0.00	2,000.00	-17.51%
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	6,315.23	8,116.83	3,301.88	3,500.00	0.00	2,500.00	-24.29%
10	E	102	173	222200	000	LIBRARIAN SALARIES	54,207.00	55,605.81	55,834.49	56,129.00	9,354.76	56,129.00	0.53%
10	E	102	197	222200	000	TEACHER AIDE SALARY	9,880.09	10,161.41	10,262.00	9,934.00	1,786.47	9,934.00	-3.20%
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	3,802.82	4,011.60	4,229.82	0.00	0.00	0.00	-100.00%
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	3,738.70	3,376.88	3,304.45	4,001.15	646.20	4,001.15	21.08%
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	4,723.14	4,831.09	4,841.54	4,763.37	806.09	4,661.28	-3.72%
10	E	102	230	222200	000	LIFE INSURANCE	108.95	125.88	127.80	128.84	21.36	128.96	0.91%
10	E	102	241	222200	000	MEDICAL INSURANCE	20,622.24	22,272.12	24,030.95	24,029.21	4,079.95	22,253.76	-7.40%
10	E	102	243	222200	000	DENTAL INSURANCE	1,621.80	1,685.52	1,735.92	1,802.72	303.79	1,687.12	-2.81%
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	240.48	247.00	250.68	251.24	41.87	251.36	0.27%
10	E	102	411	222200	000	GENERAL SUPPLIES	699.34	48.16	970.15	1,000.00	126.54	1,000.00	3.08%
10	E	102	432	222200	000	LIBRARY BOOKS	7,678.15	5,394.37	8,738.88	8,000.00	1,350.24	8,000.00	-8.46%
10	E	102	433	222200	000	NEWSPAPERS	89.80	72.60	95.00	200.00	85.80	200.00	110.53%
10	E	102	434	222200	000	PERIODICALS	799.34	0.00	800.00	800.00	597.25	800.00	0.00%
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	848.68	1,093.00	1,000.00	1,800.00	0.00	1,800.00	80.00%
10	E	102	439	222200	000	OTHER MEDIA	600.00	0.00	600.00	600.00	0.00	600.00	0.00%
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	543.03	0.00	1,300.01	800.00	0.00	800.00	-38.46%
10	E	102	---	222200	000	*SCHOOL LIBRARY	110,203.56	108,925.44	118,121.69	114,239.53	19,200.32	112,246.63	-4.97%
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	499.75	0.00	1,301.77	600.00	0.00	600.00	-53.91%
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	250.00	0.00	1,765.75	500.00	14.60	500.00	-71.68%
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	2,210.77	7,703.16	300.10	300.00	0.00	300.00	-0.03%
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	2,960.52	7,703.16	3,367.62	1,400.00	14.60	1,400.00	-58.43%
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	84,878.02	85,840.00	82,169.13	85,840.00	29,133.28	83,900.00	2.11%
10	E	102	196	241000	000	SECR./CLER. SALARIES	31,667.68	35,148.98	35,287.76	25,784.00	8,955.22	25,784.00	-26.93%
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	7,176.15	7,371.37	6,800.65	5,150.00	1,717.50	4,866.00	-28.45%
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	6,851.07	6,423.89	5,299.03	6,697.00	2,221.60	6,413.00	21.02%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	8,794.20	9,125.03	8,826.67	8,540.00	2,894.93	8,391.00	-4.94%
10	E	102	230	241000	000	LIFE INSURANCE	205.08	232.20	188.52	231.00	68.68	231.00	22.53%
10	E	102	241	241000	000	MEDICAL INSURANCE	29,157.92	31,142.24	29,153.97	34,292.00	8,798.84	34,993.00	20.03%
10	E	102	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,019.64	2,379.00	597.92	2,430.00	20.32%
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	414.92	424.74	341.94	424.00	138.76	424.00	24.00%
10	E	102	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	125.00	0.00	125.00	0.00%
10	E	102	310	241000	000	PERSONAL SERVICES	0.00	45.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	241000	000	EMPLOYEE TRAVEL	806.50	1,456.41	778.54	1,500.00	240.00	1,500.00	92.67%
10	E	102	411	241000	000	GENERAL SUPPLIES	1,024.97	1,035.68	449.49	400.00	399.05	400.00	-11.01%
10	E	102	415	241000	000	FOOD	0.00	23.23	240.21	125.00	53.14	125.00	-47.96%
10	E	102	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	241000	000	ADDITIONAL EQUIPMENT	908.57	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	967.00	938.00	815.00	825.00	60.00	825.00	1.23%
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	175,009.80	181,447.05	172,370.55	172,312.00	55,278.92	170,407.00	-1.14%
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	1,159.35	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	181	253000	000	CUSTODIAL SALARIES	54,295.94	55,441.04	51,268.64	52,533.00	18,811.04	52,533.00	2.47%
10	E	102	211	253000	000	EMPLR SHARE RETIREMT	3,299.88	3,354.17	3,248.01	3,816.00	1,091.12	3,816.00	17.49%
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	3,244.42	2,938.38	2,530.25	3,025.00	1,091.12	3,025.00	19.55%
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	4,103.03	4,093.98	3,687.01	4,325.00	1,384.16	4,325.00	17.30%
10	E	102	230	253000	000	LIFE INSURANCE	46.80	52.52	49.92	55.00	18.16	55.00	10.18%
10	E	102	241	253000	000	MEDICAL INSURANCE	16,390.30	17,331.08	17,185.40	19,335.00	7,254.66	19,860.00	15.56%
10	E	102	243	253000	000	DENTAL INSURANCE	1,285.46	1,333.28	1,319.06	1,451.00	472.16	1,451.00	10.00%
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	206.28	210.72	197.01	215.00	71.60	215.00	9.13%
10	E	102	323	253000	000	OPERATIONAL SERVICES	9,655.56	10,013.73	8,791.15	1,000.00	1,439.44	1,000.00	-88.62%
10	E	102	324	253000	000	MAINTENANCE SERVICES	5,316.80	5,208.50	2,448.29	0.00	0.00	0.00	-100.00%
10	E	102	331	253000	000	GAS FOR HEAT	2,665.44	1,106.11	1,473.18	1,555.00	333.74	1,576.00	6.98%
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	38,307.25	34,213.04	39,075.68	42,437.00	10,208.04	41,811.00	7.00%
10	E	102	337	253000	000	WATER	1,674.67	1,426.36	1,523.71	1,476.00	467.13	1,524.00	0.02%
10	E	102	338	253000	000	SEWERAGE	2,169.20	1,830.38	2,044.28	1,677.00	545.37	1,799.00	-12.00%
10	E	102	339	253000	000	GARBAGE COLLECTION	2,739.30	3,117.18	4,027.48	4,362.00	1,250.66	4,309.00	6.99%
10	E	102	411	253000	000	GENERAL SUPPLIES	8,348.68	10,638.64	7,617.90	7,900.00	7,127.51	7,900.00	3.70%
10	E	102	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	253000	000	ADDITIONAL EQUIPMENT	875.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	253000	000	REPLACEMENT EQUIPMENT	0.00	4,322.30	0.00	3,600.00	1,485.00	3,600.00	0.00%
10	E	102	---	253000	000	*OPERATION OF PLANT	155,783.36	156,631.41	146,486.97	148,762.00	53,050.91	148,799.00	1.58%
10	E	102	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	3,515.71	7,000.00	1,448.81	7,000.00	99.11%
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	3,515.71	7,000.00	1,448.81	7,000.00	99.11%

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10	E	102	324	254200	000	MAINTENANCE SERVICES	532.47	6,012.17	1,465.66	1,200.00	1,252.50	1,200.00	-18.13%
10	E	102	---	254200	000	*SITE MAINTENANCE	532.47	6,012.17	1,465.66	1,200.00	1,252.50	1,200.00	-18.13%
10	E	102	324	254300	000	MAINTENANCE SERVICES	20,362.10	11,597.17	24,427.84	9,000.00	4,174.30	9,000.00	-63.16%
10	E	102	411	254300	000	GENERAL SUPPLIES	0.00	69.45	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	397.13	20.40	0.00	200.00	0.00	200.00	0.00%
10	E	102	---	254300	000	*BUILDING MAINTENANCE	20,759.23	11,687.02	24,427.84	9,200.00	4,174.30	9,200.00	-62.34%
10	E	102	324	254301	000	MAINTENANCE SERVICES	57,312.09	35,810.04	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	57,312.09	35,810.04	0.00	0.00	0.00	0.00	0.00%
10	E	102	324	254303	000	MAINTENANCE SERVICES	581.48	0.00	930.00	160.00	0.00	160.00	-82.80%
10	E	102	---	254303	000	*MAINT. FOR RENTALS	581.48	0.00	930.00	160.00	0.00	160.00	-82.80%
10	E	102	192	254900	000	SUMMER WORKERS WAGES	3,920.92	6,502.50	3,252.08	2,621.00	1,380.32	2,621.00	-19.41%
10	E	102	211	254900	000	EMPLE SHARE RETIREMT	22.91	5.08	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	254900	000	EMPLR SHARE RETIREMT	22.53	5.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	299.96	497.45	248.79	239.00	105.59	239.00	-3.94%
10	E	102	---	254900	000	*OTHER MAINTENANCE	4,266.32	7,010.03	3,500.87	2,860.00	1,485.91	2,860.00	-18.31%
10	E	102	341	256770	000	PUPIL TRAVEL	1,911.33	6,281.79	1,902.64	2,473.00	0.00	2,473.00	29.98%
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	1,911.33	6,281.79	1,902.64	2,473.00	0.00	2,473.00	29.98%
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	1,047.90	496.75	1,114.57	1,075.00	419.52	1,075.00	-3.55%
10	E	102	---	263300	000	*PUBLIC INFORMATION	1,047.90	496.75	1,114.57	1,075.00	419.52	1,075.00	-3.55%
10	E	102	342	264400	000	EMPLOYEE TRAVEL	0.00	101.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	264400	000	*SUPP-STAFF INSERVICE	0.00	101.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	000	*BARRIE ELEMENTARY	1,805,383.55	1,498,049.61	1,828,952.62	1,862,572.69	391,987.99	1,841,067.49	0.66%

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10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,607.80	4,542.00	735.04	4,410.00	22.24%
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	334.08	354.00	44.57	175.00	-47.62%
10	E	104	171	110000	000	TEACHER SALARIES	622,067.56	276,248.00	634,896.59	594,867.50	108,036.00	641,825.75	1.09%
10	E	104	197	110000	000	TEACHER AIDE SALARY	21,874.37	18,152.45	24,566.65	21,860.00	1,898.10	21,860.00	-11.02%
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	37,959.38	41,536.54	42,207.58	0.00	74.12	74.00	-99.82%
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	37,319.68	34,952.49	32,975.13	37,204.83	6,376.16	37,278.83	13.05%
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	47,766.72	50,174.10	49,065.08	45,559.11	8,163.30	48,851.90	-0.43%
10	E	104	230	110000	000	LIFE INSURANCE	1,122.25	1,300.34	1,317.03	1,204.08	206.04	1,235.28	-6.21%
10	E	104	241	110000	000	MEDICAL INSURANCE	104,465.12	168,861.40	167,002.52	146,158.40	28,743.36	163,918.80	-1.85%
10	E	104	243	110000	000	DENTAL INSURANCE	9,185.96	11,567.40	11,763.36	11,213.24	2,155.04	12,293.92	4.51%
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,475.22	2,546.76	2,499.91	2,278.00	404.96	2,427.28	-2.91%
10	E	104	310	110000	000	PERSONAL SERVICES	400.00	70.00	36.36	300.00	0.00	300.00	725.08%
10	E	104	411	110000	000	GENERAL SUPPLIES	8,254.30	8,129.70	10,784.37	7,186.00	8,718.21	15,112.00	40.13%
10	E	104	415	110000	000	FOOD	0.00	187.63	270.00	0.00	0.00	0.00	-100.00%
10	E	104	417	110000	000	PAPER	5,107.95	5,818.16	6,014.90	5,500.00	4,942.70	6,900.00	14.72%
10	E	104	419	110000	000	OTHER SUPPLIES	836.33	1,503.43	1,518.83	1,800.00	0.00	1,800.00	18.51%
10	E	104	434	110000	000	PERIODICALS	1,248.91	1,327.77	1,363.60	1,400.00	604.07	1,400.00	2.67%
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	46.86	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	1,752.49	7,200.49	6,665.00	7,495.00	7,230.00	8,469.00	27.07%
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	901,883.10	629,576.66	996,888.79	888,922.16	178,331.67	968,331.76	-2.86%
10	E	104	198	120000	000	PARA-PRO WAGES	24,089.88	24,853.57	26,583.40	24,858.00	4,962.67	24,858.00	-6.49%
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	370.96	1,524.53	1,699.87	0.00	0.00	0.00	-100.00%
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	364.70	1,286.66	1,327.71	1,492.00	287.83	1,492.00	12.37%
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	1,842.83	1,901.33	2,033.59	1,901.00	379.63	1,901.00	-6.52%
10	E	104	---	120000	000	*REGULAR CURRICULUM	26,668.37	29,566.09	31,644.57	28,251.00	5,630.13	28,251.00	-10.72%
10	E	104	411	121000	000	GENERAL SUPPLIES	1,397.22	1,364.63	1,395.41	1,050.00	458.88	1,050.00	-24.75%
10	E	104	---	121000	000	*ART INSTRUCTION	1,397.22	1,364.63	1,395.41	1,050.00	458.88	1,050.00	-24.75%
10	E	104	411	122000	000	GENERAL SUPPLIES	1,250.52	1,015.60	2,658.63	3,000.00	3,247.13	3,195.00	20.17%
10	E	104	417	122000	000	PAPER	0.00	79.80	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	1,304.89	4,520.98	389.80	1,000.00	136.11	137.00	-64.85%
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	980.46	0.00	0.00%
10	E	104	---	122000	000	*ENGLISH LANG INSTRUC	2,555.41	5,616.38	3,048.43	4,000.00	4,363.70	3,332.00	9.30%
10	E	104	197	122110	000	TEACHER AIDE SALARY	17,939.18	21,274.93	22,567.69	22,416.00	4,099.18	22,416.00	-0.67%
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	0.00	1,292.45	1,443.31	0.00	0.00	0.00	-100.00%
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	0.00	1,094.55	1,127.33	1,346.00	140.04	1,346.00	19.40%

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10	E	104	---	127000	000	*SOCIAL STUDIES INSTR	14,150.06	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	197	129000	000	TEACHER AIDE SALARY	4,143.46	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	211	129000	000	EMPLE SHARE RETIREMT	22.92	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	129000	000	EMPLR SHARE RETIREMT	22.53	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	129000	000	EMPLR SHARE SOC.SEC.	317.02	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	129000	000	*OTH. REGULAR CURRIC.	4,505.93	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	141000	000	GENERAL SUPPLIES	0.00	147.83	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	141000	000	WORKBOOKS--TEXTBOOKS	1,316.92	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	141000	000	*HEALTH INSTRUCTION	1,316.92	147.83	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	143000	000	TEACHER SALARIES	35,667.50	38,159.50	38,814.90	40,755.00	6,792.52	40,755.00	5.00%
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	2,116.35	2,327.76	2,484.48	0.00	0.00	0.00	-100.00%
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	2,080.64	1,958.88	1,941.00	2,472.00	393.96	2,472.00	27.36%
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	2,731.27	2,861.04	2,907.95	3,037.00	506.76	3,039.00	4.51%
10	E	104	230	143000	000	LIFE INSURANCE	61.80	73.24	75.16	75.00	13.20	79.00	5.11%
10	E	104	241	143000	000	MEDICAL INSURANCE	4,999.32	5,399.28	5,825.64	5,848.86	989.08	5,934.00	1.86%
10	E	104	243	143000	000	DENTAL INSURANCE	419.76	436.08	449.28	476.00	78.64	472.00	5.06%
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	136.08	143.76	147.03	147.00	25.84	155.00	5.42%
10	E	104	411	143000	000	GENERAL SUPPLIES	405.51	340.82	267.72	300.00	89.96	300.00	12.06%
10	E	104	---	143000	000	*PHYSICAL EDUCATION	48,618.23	51,700.36	52,913.16	53,110.86	8,889.96	53,206.00	0.55%
10	E	104	178	163309	000	TEACHER'S ADDITIVE	1,944.96	1,995.00	2,397.00	2,397.00	399.52	2,397.00	0.00%
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	113.44	102.41	119.88	145.00	23.16	145.00	20.95%
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	14.88	146.49	179.42	183.00	30.44	183.00	2.00%
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	2,073.28	2,243.90	2,696.30	2,725.00	453.12	2,725.00	1.06%
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	961.08	5,766.00	0.00%
10	E	104	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	55.76	0.00	0.00%
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	44.16	265.00	0.00%
10	E	104	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	1.92	11.00	0.00%
10	E	104	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	278.04	1,668.00	0.00%
10	E	104	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	41.52	249.00	0.00%
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	3.76	22.00	0.00%
10	E	104	411	213000	000	GENERAL SUPPLIES	180.83	295.88	300.00	200.00	0.00	200.00	-33.33%
10	E	104	---	213000	000	*GUIDANCE SERVICES	180.83	295.88	300.00	200.00	1,386.24	8,181.00	2,627.00%
10	E	104	195	221300	000	SUBST.TEACHER SALARY	730.00	705.00	455.00	1,500.00	0.00	1,500.00	229.67%
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	1.68	0.00	0.00	0.00	-100.00%

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10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	55.84	53.93	34.80	0.00	0.00	0.00	-100.00%
10	E	104	342	221300	000	EMPLOYEE TRAVEL	3,496.79	2,422.99	856.85	3,500.00	543.43	200.00	-76.66%
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	100.00	0.00	0.00	0.00	-100.00%
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	4,282.63	3,181.92	1,448.33	5,000.00	543.43	1,700.00	17.38%
10	E	104	173	222200	000	LIBRARIAN SALARIES	50,214.00	52,786.29	53,528.24	55,540.00	9,419.88	56,519.00	5.59%
10	E	104	197	222200	000	TEACHER AIDE SALARY	10,402.10	10,796.40	10,759.98	10,585.00	1,794.63	10,585.00	-1.63%
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	3,596.63	3,878.80	4,115.07	0.00	0.00	0.00	-100.00%
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	3,535.97	3,263.20	3,215.03	4,004.43	650.45	4,004.43	24.55%
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	4,541.45	4,739.53	4,781.32	4,878.12	828.83	4,956.92	3.67%
10	E	104	230	222200	000	LIFE INSURANCE	104.05	122.04	124.24	125.04	21.72	130.92	5.38%
10	E	104	241	222200	000	MEDICAL INSURANCE	11,873.40	12,823.32	13,835.99	13,792.86	2,349.07	14,094.48	1.87%
10	E	104	243	222200	000	DENTAL INSURANCE	960.36	997.92	1,027.92	1,052.24	179.91	1,047.84	1.94%
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	229.80	236.64	243.06	245.24	42.51	255.80	5.24%
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	450.00	0.00	0.00	0.00	-100.00%
10	E	104	358	222200	000	ON-LINE COMUNICATION	804.13	804.13	804.13	0.00	0.00	0.00	-100.00%
10	E	104	411	222200	000	GENERAL SUPPLIES	453.41	279.17	1,260.10	514.00	407.18	514.00	-59.21%
10	E	104	432	222200	000	LIBRARY BOOKS	8,323.01	6,537.09	7,226.70	6,500.00	2,877.68	6,500.00	-10.06%
10	E	104	433	222200	000	NEWSPAPERS	160.80	160.50	160.80	161.00	160.80	161.00	0.12%
10	E	104	434	222200	000	PERIODICALS	428.87	393.82	408.12	410.00	404.27	410.00	0.46%
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	1,981.36	1,918.48	395.00	2,700.00	965.00	2,700.00	583.54%
10	E	104	---	222200	000	*SCHOOL LIBRARY	97,609.34	99,737.33	102,335.70	100,507.93	20,101.93	101,879.39	-0.45%
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	493.78	498.53	773.42	500.00	40.84	500.00	-35.35%
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	493.78	498.53	773.42	500.00	40.84	500.00	-35.35%
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	81,000.00	81,896.00	81,896.00	81,896.00	27,298.72	81,896.00	0.00%
10	E	104	196	241000	000	SECR./CLER. SALARIES	22,717.64	24,098.68	27,918.64	20,510.00	5,989.64	20,510.00	-26.54%
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	6,187.85	6,422.72	6,998.92	4,914.00	1,602.12	4,914.00	-29.79%
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	6,083.83	5,597.40	5,457.41	6,145.00	1,944.15	6,145.00	12.60%
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	7,877.18	8,046.80	8,010.53	7,835.00	2,410.60	7,835.00	-2.19%
10	E	104	230	241000	000	LIFE INSURANCE	195.24	221.24	226.20	213.00	67.28	213.00	-5.84%
10	E	104	241	241000	000	MEDICAL INSURANCE	27,817.94	31,142.24	32,862.44	34,292.00	9,540.54	34,993.00	6.48%
10	E	104	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,308.96	2,379.00	597.92	2,430.00	5.24%
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	396.00	405.16	408.48	824.00	120.24	824.00	101.72%
10	E	104	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	150.00	0.00	150.00	0.00%
10	E	104	342	241000	000	EMPLOYEE TRAVEL	2,254.24	1,094.00	825.50	700.00	240.00	700.00	-15.20%
10	E	104	411	241000	000	GENERAL SUPPLIES	287.64	2,201.27	1,828.99	1,400.00	805.77	1,400.00	-23.46%
10	E	104	417	241000	000	PAPER	0.00	0.00	292.07	500.00	0.00	500.00	71.19%
10	E	104	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	300.00	0.00	300.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	104	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	177.53	177.00	0.00%
10	E	104	941	241000	000	DIST DUES/FEES	89.00	74.00	0.00	150.00	0.00	150.00	0.00%
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	78.00	782.00	679.00	775.00	430.00	775.00	14.14%
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	157,142.28	164,221.79	169,713.14	162,983.00	51,224.51	163,912.00	-3.42%
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	3,452.69	3,552.31	4,236.29	0.00	2,942.15	0.00	-100.00%
10	E	104	181	253000	000	CUSTODIAL SALARIES	71,283.96	72,954.96	74,046.00	70,187.00	24,682.00	70,187.00	-5.21%
10	E	104	211	253000	000	EMPLE SHARE RETIREMT	4,446.96	4,625.50	4,969.39	5,008.00	1,602.18	5,008.00	0.78%
10	E	104	212	253000	000	EMPLR SHARE RETIREMT	4,372.22	4,065.48	3,873.37	3,970.00	1,602.18	3,970.00	2.49%
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	5,481.52	5,682.98	5,805.63	5,676.00	2,048.03	5,676.00	-2.23%
10	E	104	230	253000	000	LIFE INSURANCE	60.84	69.24	71.40	73.00	23.84	73.00	2.24%
10	E	104	241	253000	000	MEDICAL INSURANCE	27,737.52	19,997.38	20,669.50	22,310.00	8,370.74	22,916.00	10.87%
10	E	104	243	253000	000	DENTAL INSURANCE	2,153.04	1,549.96	1,598.76	1,687.00	548.92	1,687.00	5.52%
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	270.84	277.32	281.40	282.00	93.84	282.00	0.21%
10	E	104	323	253000	000	OPERATIONAL SERVICES	16,094.07	9,979.80	7,065.35	7,270.00	486.00	1,793.00	-74.62%
10	E	104	324	253000	000	MAINTENANCE SERVICES	2,937.12	2,760.55	1,922.33	2,000.00	0.00	2,000.00	4.04%
10	E	104	331	253000	000	GAS FOR HEAT	29,844.85	22,299.96	18,350.10	20,338.00	1,922.42	19,635.00	7.00%
10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	58,497.16	61,479.03	57,078.71	60,479.00	28,957.97	61,074.00	7.00%
10	E	104	337	253000	000	WATER	853.04	1,289.46	1,315.93	1,579.00	444.53	1,316.00	0.01%
10	E	104	338	253000	000	SEWERAGE	918.00	1,405.33	1,430.31	1,510.00	476.77	1,259.00	-11.98%
10	E	104	339	253000	000	GARBAGE COLLECTION	2,896.51	3,177.25	3,906.85	3,814.00	1,266.36	4,180.00	6.99%
10	E	104	411	253000	000	GENERAL SUPPLIES	12,239.99	13,138.25	11,787.61	9,000.00	10,682.32	10,800.00	-8.38%
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	0.00	1,228.01	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	253000	000	*OPERATION OF PLANT	243,540.33	229,532.77	218,408.93	215,183.00	86,150.25	211,856.00	-3.00%
10	E	104	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	1,312.00	7,800.00	624.72	7,800.00	494.51%
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	1,312.00	7,800.00	624.72	7,800.00	494.51%
10	E	104	324	254200	000	MAINTENANCE SERVICES	836.15	423.71	1,448.41	1,926.00	815.00	1,926.00	32.97%
10	E	104	---	254200	000	*SITE MAINTENANCE	836.15	423.71	1,448.41	1,926.00	815.00	1,926.00	32.97%
10	E	104	324	254300	000	MAINTENANCE SERVICES	12,239.74	5,845.85	8,419.14	9,000.00	8,349.26	9,000.00	6.90%
10	E	104	551	254300	000	ADDITIONAL EQUIPMENT	0.00	569.95	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	254300	000	*BUILDING MAINTENANCE	12,239.74	6,415.80	8,419.14	9,000.00	8,349.26	9,000.00	6.90%
10	E	104	324	254301	000	MAINTENANCE SERVICES	44,917.43	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	254301	000	*DIST.BLD.MAINTENANCE	44,917.43	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	254302	000	EMPLR SHARE SOC.SEC.	0.00	4.74	0.00	0.00	81.16	0.00	0.00%
10	E	104	324	254302	000	MAINTENANCE SERVICES	19,655.54	17,914.00	19,963.25	20,000.00	12,954.73	20,000.00	0.18%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	19,655.54	17,918.74	19,963.25	20,000.00	13,035.89	20,000.00	0.18%
10	E	104	324	254303	000	MAINTENANCE SERVICES	0.00	399.40	0.00	7,752.00	4,501.00	8,332.00	0.00%
10	E	104	---	254303	000	*MAINT. FOR RENTALS	0.00	399.40	0.00	7,752.00	4,501.00	8,332.00	0.00%
10	E	104	192	254900	000	SUMMER WORKERS WAGES	5,205.76	6,173.44	4,864.34	2,621.00	0.00	2,621.00	-46.12%
10	E	104	222	254900	000	EMPLR SHARE SOC.SEC.	398.25	472.26	372.12	239.00	0.00	239.00	-35.77%
10	E	104	---	254900	000	*OTHER MAINTENANCE	5,604.01	6,645.70	5,236.46	2,860.00	0.00	2,860.00	-45.38%
10	E	104	341	256770	000	PUPIL TRAVEL	3,282.23	3,476.39	3,185.56	3,400.00	0.00	3,400.00	6.73%
10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	3,282.23	3,476.39	3,185.56	3,400.00	0.00	3,400.00	6.73%
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	915.92	650.50	1,362.58	1,000.00	473.67	1,000.00	-26.61%
10	E	104	---	263300	000	*PUBLIC INFORMATION	915.92	650.50	1,362.58	1,000.00	473.67	1,000.00	-26.61%
10	E	104	342	264400	000	EMPLOYEE TRAVEL	78.34	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	264400	000	*SUPP-STAFF INSERVICE	78.34	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	1,724,529.25	1,404,493.67	1,786,818.58	1,678,073.32	424,867.91	1,761,381.42	-1.42%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	5,411.76	5,678.00	551.28	3,308.00	-38.87%
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	250.56	266.00	43.84	263.00	4.96%
10	E	106	171	110000	000	TEACHER SALARIES	734,653.66	790,421.57	832,837.84	855,864.00	127,896.36	769,557.00	-7.60%
10	E	106	197	110000	000	TEACHER AIDE SALARY	29,819.15	31,003.73	30,925.51	34,738.00	5,492.24	34,738.00	12.33%
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	45,353.99	50,103.14	55,235.26	0.00	0.00	0.00	-100.00%
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	44,589.35	42,155.45	43,151.24	53,811.66	7,736.51	53,811.66	24.70%
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	56,047.91	59,760.96	62,995.38	64,231.17	9,731.76	58,440.58	-7.23%
10	E	106	230	110000	000	LIFE INSURANCE	1,357.71	1,593.74	1,702.46	1,668.22	258.05	1,574.44	-7.52%
10	E	106	241	110000	000	MEDICAL INSURANCE	225,715.39	226,095.72	243,950.04	244,541.34	39,994.12	232,186.96	-4.82%
10	E	106	243	110000	000	DENTAL INSURANCE	17,622.75	14,639.24	6,131.08	19,204.72	3,038.39	18,562.96	202.77%
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	2,992.01	3,121.35	3,333.48	3,264.62	505.56	3,084.08	-7.48%
10	E	106	310	110000	000	PERSONAL SERVICES	0.00	750.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	110000	000	GENERAL SUPPLIES	12,520.03	13,674.75	14,122.64	12,667.00	5,210.87	12,667.00	-10.31%
10	E	106	417	110000	000	PAPER	3,499.76	4,848.84	7,006.39	4,000.00	933.60	4,000.00	-42.91%
10	E	106	419	110000	000	OTHER SUPPLIES	1,369.86	2,204.67	838.86	1,820.00	0.00	1,820.00	116.96%
10	E	106	434	110000	000	PERIODICALS	1,169.50	1,103.98	1,100.00	1,100.00	1,101.59	1,100.00	0.00%
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	1,337.80	72.80	1,717.79	5,000.00	0.00	3,000.00	74.64%
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	506.55	101.51	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	10,600.00	19,908.80	8,987.89	6,000.00	2,178.00	3,500.00	-61.06%
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	1,000.00	0.00	332.09	0.00	0.00	0.00	-100.00%
10	E	106	941	110000	000	DIST DUES/FEES	0.00	70.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	0.00	0.00	100.00	0.00	0.00	0.00	-100.00%
10	E	106	943	110000	000	PUPIL DUES/FEES	0.00	1,410.00	-165.00	0.00	0.00	0.00	-100.00%
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,190,155.42	1,263,040.25	1,319,965.27	1,313,854.73	204,672.17	1,201,613.68	-8.97%
10	E	106	198	120000	000	PARA-PRO WAGES	32,553.16	34,719.79	34,576.97	35,013.00	6,599.23	35,013.00	1.26%
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	405.19	1,918.04	2,187.63	0.00	0.00	0.00	-100.00%
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	398.34	1,632.09	1,708.44	2,101.00	326.49	2,101.00	22.98%
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	2,360.83	2,608.29	2,595.97	2,679.00	493.66	2,679.00	3.20%
10	E	106	---	120000	000	*REGULAR CURRICULUM	35,717.52	40,878.21	41,069.01	39,793.00	7,419.38	39,793.00	-3.11%
10	E	106	171	121000	000	TEACHER SALARIES	56,185.00	57,635.00	57,994.59	60,414.00	10,069.00	60,414.00	4.17%
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	3,333.60	3,515.72	3,711.50	0.00	0.00	0.00	-100.00%
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	3,277.44	2,958.59	2,899.51	3,665.00	584.00	3,665.00	26.40%
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	4,146.76	4,257.42	4,275.25	4,398.00	736.08	4,403.00	2.99%
10	E	106	230	121000	000	LIFE INSURANCE	96.72	110.76	113.36	114.00	19.52	117.00	3.21%
10	E	106	241	121000	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	13,487.21	2,719.96	16,320.00	1.87%
10	E	106	243	121000	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,227.00	202.52	1,215.00	4.99%
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	213.48	217.16	222.02	223.00	38.28	230.00	3.59%

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10	E	106	411	121000	000	GENERAL SUPPLIES	1,505.91	1,800.03	1,405.69	1,800.00	481.04	1,800.00	28.05%
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	121000	000	*ART INSTRUCTION	83,588.27	86,466.44	87,799.80	85,328.21	14,850.40	88,164.00	0.41%
10	E	106	411	122000	000	GENERAL SUPPLIES	3,900.29	1,962.26	3,526.96	900.00	937.94	900.00	-74.48%
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	42.12	400.00	4,267.73	5,528.00	0.00	2,028.00	-52.48%
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	3,942.41	2,362.26	7,794.69	6,428.00	937.94	2,928.00	-62.44%
10	E	106	197	122110	000	TEACHER AIDE SALARY	59,377.58	51,608.66	48,124.28	60,439.00	9,603.59	66,439.00	38.06%
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	2,212.23	3,098.27	3,193.65	0.00	0.00	0.00	-100.00%
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	2,174.93	2,628.56	2,494.53	3,266.00	489.82	3,266.00	30.93%
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	4,425.51	3,821.53	3,672.74	4,165.00	689.75	4,165.00	13.40%
10	E	106	230	122110	000	LIFE INSURANCE	26.40	31.08	45.67	26.00	7.95	26.00	-43.07%
10	E	106	241	122110	000	MEDICAL INSURANCE	13,748.16	14,848.08	25,793.19	33,190.00	4,079.95	32,640.00	26.55%
10	E	106	243	122110	000	DENTAL INSURANCE	1,081.20	1,123.68	1,863.23	2,304.00	303.79	2,430.00	30.42%
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	58.34	60.96	89.91	50.00	15.63	50.00	-44.39%
10	E	106	411	122110	000	GENERAL SUPPLIES	2,169.63	2,950.75	2,950.44	1,000.00	995.22	1,000.00	-66.11%
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	0.00	276.59	2,234.09	9,500.00	757.92	3,000.00	34.28%
10	E	106	---	122110	000	*READING INSTRUCTION	85,273.98	80,448.16	90,461.73	113,940.00	16,943.62	113,016.00	24.93%
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	541.32	568.00	91.88	551.00	1.79%
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	41.88	45.00	7.32	66.00	57.59%
10	E	106	171	122115	000	TEACHER SALARIES	81,499.44	80,505.00	58,479.57	58,959.00	9,826.52	58,959.00	0.82%
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	4,835.56	4,003.11	2,300.44	0.00	0.00	0.00	-100.00%
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	4,754.12	3,368.05	1,797.20	2,181.00	347.48	2,181.00	21.36%
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	5,914.98	5,833.66	4,256.36	4,261.91	735.32	4,410.56	3.62%
10	E	106	230	122115	000	LIFE INSURANCE	140.64	126.18	67.65	70.00	11.64	70.00	3.47%
10	E	106	241	122115	000	MEDICAL INSURANCE	20,622.24	18,560.16	10,413.36	10,921.00	1,767.96	10,608.00	1.87%
10	E	106	243	122115	000	DENTAL INSURANCE	1,621.68	1,404.60	752.28	797.00	131.64	790.00	5.01%
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	309.60	246.99	136.56	137.00	22.76	137.00	0.32%
10	E	106	411	122115	000	GENERAL SUPPLIES	776.57	834.00	261.16	500.00	0.00	500.00	91.45%
10	E	106	440	122115	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	122115	000	*REMEDIAL READING	120,474.83	114,881.75	79,047.78	78,439.91	12,942.52	78,272.56	-0.98%
10	E	106	197	124000	000	TEACHER AIDE SALARY	0.00	5,531.34	6,409.67	6,296.00	1,294.88	6,296.00	-1.77%
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	0.00	336.97	409.93	0.00	0.00	0.00	-100.00%
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	0.00	285.44	320.18	378.00	75.10	378.00	18.06%
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	423.16	490.34	482.00	99.06	482.00	-1.70%
10	E	106	411	124000	000	GENERAL SUPPLIES	1,803.70	734.15	1,341.41	1,800.00	274.27	222.00	-83.45%
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	4,363.99	4,000.00	2,000.00	2,577.85	2,578.00	-35.55%

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10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	1,803.70	11,675.05	12,971.53	10,956.00	4,321.16	9,956.00	-23.25%
10	E	106	171	125400	000	TEACHER SALARIES	54,487.00	57,635.00	58,176.00	58,176.00	9,696.00	58,176.00	0.00%
10	E	106	211	125400	000	EMPLE SHARE RETIREMT	3,232.74	3,515.72	3,723.28	0.00	0.00	0.00	-100.00%
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	3,178.24	2,958.59	2,908.80	3,529.00	562.36	3,529.00	21.32%
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,090.73	4,239.28	4,271.44	4,204.00	711.04	4,248.00	-0.55%
10	E	106	230	125400	000	LIFE INSURANCE	93.37	110.76	112.80	113.00	18.80	113.00	0.18%
10	E	106	241	125400	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,802.00	2,719.96	16,320.00	1.87%
10	E	106	243	125400	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,227.00	202.52	1,215.00	4.99%
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	206.30	217.16	221.04	221.00	36.84	221.00	-0.02%
10	E	106	310	125400	000	PERSONAL SERVICES	0.00	300.00	0.00	0.00	199.75	200.00	0.00%
10	E	106	411	125400	000	GENERAL SUPPLIES	461.75	847.64	582.69	600.00	214.70	400.00	-31.35%
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	799.46	0.00	0.00	0.00	-100.00%
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	2,500.00	807.95	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	83,079.49	86,603.86	87,973.39	84,872.00	14,361.97	84,422.00	-4.04%
10	E	106	411	126000	000	GENERAL SUPPLIES	659.92	557.26	7,912.05	15,000.00	11,234.13	13,000.00	64.31%
10	E	106	440	126000	000	NON-CAPITAL EQUIP.	300.36	0.00	0.00	500.00	0.00	500.00	0.00%
10	E	106	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	960.28	557.26	7,912.05	15,500.00	11,234.13	13,500.00	70.63%
10	E	106	411	127000	000	GENERAL SUPPLIES	604.37	288.65	299.85	300.00	0.00	300.00	0.05%
10	E	106	440	127000	000	NON-CAPITAL EQUIP.	799.06	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	470	127000	000	WORKBOOKS--TEXTBOOKS	18,640.54	247.74	453.44	0.00	0.00	0.00	-100.00%
10	E	106	941	127000	000	DIST DUES/FEES	0.00	0.00	90.00	0.00	90.00	0.00	-100.00%
10	E	106	---	127000	000	*SOCIAL STUDIES INSTR	20,043.97	536.39	843.29	300.00	90.00	300.00	-64.43%
10	E	106	197	129000	000	TEACHER AIDE SALARY	5,014.68	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	222	129000	000	EMPLR SHARE SOC.SEC.	383.66	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	129000	000	*OTH. REGULAR CURRIC.	5,398.34	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	141000	000	GENERAL SUPPLIES	100.00	73.61	78.55	100.00	93.24	100.00	27.31%
10	E	106	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	141000	000	*HEALTH INSTRUCTION	100.00	73.61	78.55	100.00	93.24	100.00	27.31%
10	E	106	171	143000	000	TEACHER SALARIES	68,997.00	73,786.00	74,204.98	75,757.00	12,626.16	75,757.00	2.09%
10	E	106	211	143000	000	EMPLE SHARE RETIREMT	4,093.80	4,500.95	4,748.86	0.00	0.00	0.00	-100.00%
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	4,024.76	3,787.69	3,709.94	4,596.00	732.32	4,596.00	23.88%

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10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	5,060.14	5,229.93	5,234.03	5,190.00	885.12	5,295.00	1.16%
10	E	106	230	143000	000	LIFE INSURANCE	118.80	141.76	144.36	144.00	24.44	147.00	1.83%
10	E	106	241	143000	000	MEDICAL INSURANCE	16,247.76	17,547.72	18,933.36	19,010.08	3,214.52	19,287.00	1.87%
10	E	106	243	143000	000	DENTAL INSURANCE	2,162.40	2,247.36	2,314.56	2,453.00	405.04	2,430.00	4.99%
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	262.20	278.08	283.08	283.00	48.00	288.00	1.74%
10	E	106	310	143000	000	PERSONAL SERVICES	0.00	0.00	200.00	250.00	0.00	250.00	25.00%
10	E	106	323	143000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	143000	000	GENERAL SUPPLIES	35.56	1,702.86	558.15	1,500.00	117.72	1,040.00	86.33%
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	1,032.76	408.58	0.00	0.00	0.00	0.00	0.00%
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	0.00	1,101.22	2,043.40	1,800.00	0.00	2,260.00	10.60%
10	E	106	---	143000	000	*PHYSICAL EDUCATION	102,035.18	110,732.15	112,374.72	110,983.08	18,053.32	111,350.00	-0.91%
10	E	106	178	163310	000	TEACHER'S ADDITIVE	2,938.92	3,192.00	3,401.04	3,401.00	566.84	3,401.00	0.00%
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	171.48	163.87	170.08	206.00	32.88	206.00	21.12%
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	92.52	239.07	254.80	260.00	42.40	260.00	2.04%
10	E	106	---	163310	000	*VOCAL ENSEMBLE	3,202.92	3,594.94	3,825.92	3,867.00	642.12	3,867.00	1.07%
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	961.08	5,766.00	0.00%
10	E	106	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	55.72	0.00	0.00%
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	44.16	265.00	0.00%
10	E	106	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	1.92	11.00	0.00%
10	E	106	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	278.08	1,668.00	0.00%
10	E	106	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	41.52	249.00	0.00%
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	3.72	22.00	0.00%
10	E	106	411	213000	000	GENERAL SUPPLIES	500.44	32.58	0.00	300.00	0.00	300.00	0.00%
10	E	106	---	213000	000	*GUIDANCE SERVICES	500.44	32.58	0.00	300.00	1,386.20	8,281.00	0.00%
10	E	106	195	221300	000	SUBST.TEACHER SALARY	1,805.00	1,324.00	1,437.50	1,200.00	0.00	1,200.00	-16.52%
10	E	106	212	221300	000	EMPLR SHARE RETIREMT	11.66	12.02	11.79	0.00	0.00	0.00	-100.00%
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	153.21	101.27	109.96	0.00	0.00	0.00	-100.00%
10	E	106	310	221300	000	PERSONAL SERVICES	197.60	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	342	221300	000	EMPLOYEE TRAVEL	2,399.63	1,846.22	848.85	1,800.00	0.00	1,800.00	112.05%
10	E	106	---	221300	000	*INSTR.STAFF TRAINING	4,567.10	3,283.51	2,408.10	3,000.00	0.00	3,000.00	24.58%
10	E	106	173	222200	000	LIBRARIAN SALARIES	54,207.00	54,119.01	35,357.35	36,826.00	6,137.76	36,826.00	4.15%
10	E	106	197	222200	000	TEACHER AIDE SALARY	10,402.16	10,822.40	10,759.98	10,585.00	1,794.63	10,585.00	-1.63%
10	E	106	211	222200	000	EMPLE SHARE RETIREMT	3,833.59	3,960.21	2,951.67	0.00	0.00	0.00	-100.00%
10	E	106	212	222200	000	EMPLR SHARE RETIREMT	3,768.96	3,337.66	2,306.02	2,869.15	460.09	2,869.15	24.42%
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	4,751.36	4,738.94	3,275.77	3,325.22	555.66	3,190.77	-2.59%

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10	E	106	230	222200	000	LIFE INSURANCE	17.75	20.40	94.83	89.00	15.32	91.52	-3.49%
10	E	106	241	222200	000	MEDICAL INSURANCE	20,622.24	22,272.12	25,268.19	24,029.21	4,079.93	24,479.76	-3.12%
10	E	106	243	222200	000	DENTAL INSURANCE	1,621.80	1,591.88	1,735.92	1,802.72	303.77	1,775.12	2.26%
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	245.04	229.63	167.60	175.12	30.01	179.92	7.35%
10	E	106	358	222200	000	ON-LINE COMUNICATION	2,079.49	500.00	804.13	825.00	0.00	825.00	2.60%
10	E	106	411	222200	000	GENERAL SUPPLIES	502.87	456.44	451.05	500.00	53.98	500.00	10.85%
10	E	106	432	222200	000	LIBRARY BOOKS	8,706.18	6,479.28	7,353.17	6,500.00	2,003.80	6,270.00	-14.73%
10	E	106	433	222200	000	NEWSPAPERS	148.80	107.55	160.80	150.00	75.00	150.00	-6.72%
10	E	106	434	222200	000	PERIODICALS	599.22	563.18	575.05	600.00	570.64	600.00	4.34%
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	1,499.95	1,716.13	1,535.60	1,200.00	129.90	1,200.00	-21.85%
10	E	106	439	222200	000	OTHER MEDIA	122.99	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	222200	000	*SCHOOL LIBRARY	113,129.40	110,914.83	92,797.13	89,476.42	16,210.49	89,542.24	-3.51%
10	E	106	411	222300	000	GENERAL SUPPLIES	0.00	0.00	262.75	0.00	0.00	0.00	-100.00%
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	499.93	153.19	0.00	0.00	0.00	230.00	0.00%
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	900.00	0.00	458.85	400.00	13.16	400.00	-12.83%
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	4,590.16	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	561	222300	000	REPLACEMENT EQUIPMENT	0.00	852.68	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	222300	000	*AUDIOVISUAL SERVICES	5,990.09	1,005.87	721.60	400.00	13.16	630.00	-12.69%
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	95,727.00	94,333.00	96,832.96	96,833.00	33,944.32	96,833.00	0.00%
10	E	106	196	241000	000	SECR./CLER. SALARIES	36,397.47	38,541.94	37,377.16	31,983.00	9,760.08	31,983.00	-14.43%
10	E	106	211	241000	000	EMPLE SHARE RETIREMT	7,861.04	8,093.99	8,576.47	5,660.00	1,982.68	5,660.00	-34.01%
10	E	106	212	241000	000	EMPLR SHARE RETIREMT	7,728.85	7,042.19	6,687.44	7,729.00	2,548.76	7,729.00	15.57%
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	9,994.78	10,092.73	10,214.35	9,855.00	3,338.22	9,855.00	-3.52%
10	E	106	230	241000	000	LIFE INSURANCE	230.72	261.26	265.44	262.00	78.20	262.00	-1.30%
10	E	106	241	241000	000	MEDICAL INSURANCE	29,157.92	31,142.24	32,862.44	34,292.00	9,540.54	34,993.00	6.48%
10	E	106	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,308.96	2,379.00	597.92	2,430.00	5.24%
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	469.26	478.46	479.16	480.00	139.80	480.00	0.18%
10	E	106	299	241000	000	MISC. EMPLR.BENEFITS	200.00	0.00	200.00	200.00	0.00	200.00	0.00%
10	E	106	342	241000	000	EMPLOYEE TRAVEL	720.00	720.00	720.00	420.00	240.00	420.00	-41.67%
10	E	106	411	241000	000	GENERAL SUPPLIES	1,050.25	774.27	256.01	1,000.00	91.94	500.00	95.30%
10	E	106	417	241000	000	PAPER	700.00	500.00	699.52	700.00	0.00	700.00	0.07%
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	80.00	129.95	0.00	0.00	0.00	0.00	0.00%
10	E	106	942	241000	000	EMPLOYEE DUES/FEES	515.00	515.00	515.00	525.00	387.00	525.00	1.94%
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	192,990.01	194,865.31	197,994.91	192,318.00	62,649.46	192,570.00	-2.74%
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	253.59	235.03	41.22	0.00	0.00	0.00	-100.00%
10	E	106	181	253000	000	CUSTODIAL SALARIES	71,259.00	70,650.28	72,446.96	69,710.00	24,352.64	69,710.00	-3.78%

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10	E	106	211	253000	000	EMPLE SHARE RETIREMT	4,254.92	4,288.49	4,603.05	4,975.00	1,412.48	4,975.00	8.08%
10	E	106	212	253000	000	EMPLR SHARE RETIREMT	4,183.39	3,757.16	3,588.24	3,943.00	1,412.48	3,943.00	9.89%
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	5,235.04	5,278.06	5,410.80	5,639.00	1,816.52	5,639.00	4.22%
10	E	106	230	253000	000	LIFE INSURANCE	61.32	62.34	69.96	73.00	23.68	73.00	4.35%
10	E	106	241	253000	000	MEDICAL INSURANCE	27,737.52	16,956.12	15,157.65	16,360.00	6,138.53	16,805.00	10.87%
10	E	106	243	253000	000	DENTAL INSURANCE	2,153.04	1,296.80	1,151.68	1,215.00	395.40	1,215.00	5.50%
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	270.72	268.50	254.36	280.00	93.20	280.00	10.08%
10	E	106	323	253000	000	OPERATIONAL SERVICES	11,968.78	10,031.13	8,270.16	5,000.00	633.60	5,000.00	-39.54%
10	E	106	324	253000	000	MAINTENANCE SERVICES	5,377.06	4,272.22	2,654.74	3,200.00	628.00	3,200.00	20.54%
10	E	106	331	253000	000	GAS FOR HEAT	1,263.08	932.84	953.14	1,006.00	211.01	1,020.00	7.01%
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	58,922.31	55,301.07	59,304.05	64,186.00	14,018.87	63,455.00	7.00%
10	E	106	337	253000	000	WATER	1,480.25	1,780.16	1,632.08	1,958.00	431.95	1,632.00	0.00%
10	E	106	338	253000	000	SEWERAGE	2,427.60	2,885.72	2,411.29	2,546.00	562.52	2,122.00	-12.00%
10	E	106	339	253000	000	GARBAGE COLLECTION	4,157.07	4,547.06	5,085.33	5,376.00	1,779.58	5,441.00	6.99%
10	E	106	411	253000	000	GENERAL SUPPLIES	15,417.15	13,945.73	15,977.75	1,000.00	7,773.01	13,000.00	-18.64%
10	E	106	---	253000	000	*OPERATION OF PLANT	216,421.84	196,488.71	199,012.46	186,467.00	61,683.47	197,510.00	-0.75%
10	E	106	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	1,247.00	0.00	596.89	0.00	-100.00%
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	1,247.00	0.00	596.89	0.00	-100.00%
10	E	106	324	254200	000	MAINTENANCE SERVICES	6,838.05	7,452.10	1,332.08	13,000.00	0.00	0.00	-100.00%
10	E	106	411	254200	000	GENERAL SUPPLIES	0.00	281.60	3,000.00	3,000.00	2,300.00	2,300.00	-23.33%
10	E	106	---	254200	000	*SITE MAINTENANCE	6,838.05	7,733.70	4,332.08	16,000.00	2,300.00	2,300.00	-46.91%
10	E	106	324	254300	000	MAINTENANCE SERVICES	4,936.82	8,154.66	7,399.74	4,000.00	1,138.97	2,000.00	-72.97%
10	E	106	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	500.00	43.89	500.00	0.00%
10	E	106	551	254300	000	ADDITIONAL EQUIPMENT	2,996.75	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	561	254300	000	REPLACEMENT EQUIPMENT	0.00	2,413.11	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	254300	000	*BUILDING MAINTENANCE	7,933.57	10,567.77	7,399.74	4,500.00	1,182.86	2,500.00	-66.22%
10	E	106	324	254301	000	MAINTENANCE SERVICES	18,017.50	31,481.95	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	254301	000	*DIST.BLD.MAINTENANCE	18,017.50	31,481.95	0.00	0.00	0.00	0.00	0.00%
10	E	106	324	254303	000	MAINTENANCE SERVICES	2,726.45	0.00	0.00	9,570.00	0.00	10,260.00	0.00%
10	E	106	---	254303	000	*MAINT. FOR RENTALS	2,726.45	0.00	0.00	9,570.00	0.00	10,260.00	0.00%
10	E	106	192	254900	000	SUMMER WORKERS WAGES	9,976.60	8,628.47	7,926.95	13,722.00	7,792.60	13,722.00	73.11%
10	E	106	211	254900	000	EMPLE SHARE RETIREMT	598.58	281.92	304.58	500.00	84.42	500.00	64.16%
10	E	106	212	254900	000	EMPLR SHARE RETIREMT	588.62	277.13	235.81	500.00	272.65	500.00	112.04%
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	725.08	557.79	597.84	821.00	596.11	821.00	37.33%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	106	---	254900	000	*OTHER MAINTENANCE	11,888.88	9,745.31	9,065.18	15,543.00	8,745.78	15,543.00	71.46%
10	E	106	341	256770	000	PUPIL TRAVEL	474.18	-1,106.29	1,829.85	1,610.00	2,490.50	1,610.00	-12.01%
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	474.18	-1,106.29	1,829.85	1,610.00	2,490.50	1,610.00	-12.01%
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	1,061.81	425.46	1,322.51	1,200.00	523.82	1,200.00	-9.26%
10	E	106	---	263300	000	*PUBLIC INFORMATION	1,061.81	425.46	1,322.51	1,200.00	523.82	1,200.00	-9.26%
10	E	106	211	264400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	264400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	222	264400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	342	264400	000	EMPLOYEE TRAVEL	162.55	233.17	112.50	400.00	0.00	400.00	255.56%
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	162.55	233.17	112.50	400.00	0.00	400.00	255.56%
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,318,478.18	2,367,522.21	2,370,360.79	2,385,146.35	464,344.60	2,272,628.48	-4.12%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	367.52	2,205.00	1.86%
10	E	108	171	110000	000	TEACHER SALARIES	563,468.65	568,047.31	625,694.40	639,301.00	106,656.60	639,940.00	2.28%
10	E	108	197	110000	000	TEACHER AIDE SALARY	24,716.34	26,342.60	19,470.91	18,584.00	2,655.91	18,584.00	-4.56%
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	34,409.38	38,072.53	41,300.34	0.00	0.00	0.00	-100.00%
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	33,829.55	32,045.88	32,267.68	39,704.44	6,340.15	39,704.44	23.05%
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	43,605.24	46,263.68	47,378.51	47,657.06	7,880.10	47,417.24	0.08%
10	E	108	230	110000	000	LIFE INSURANCE	1,018.15	1,185.85	1,244.56	1,250.22	211.60	1,269.72	2.02%
10	E	108	241	110000	000	MEDICAL INSURANCE	157,435.06	163,778.80	183,545.24	187,709.14	32,016.44	190,644.48	3.87%
10	E	108	243	110000	000	DENTAL INSURANCE	13,481.92	13,545.68	14,497.76	15,497.40	2,601.82	15,424.92	6.40%
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,245.51	2,323.93	2,439.59	2,436.78	415.12	2,476.92	1.53%
10	E	108	310	110000	000	PERSONAL SERVICES	2,199.32	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	411	110000	000	GENERAL SUPPLIES	7,634.76	6,546.41	4,568.65	2,730.00	3,264.46	5,240.00	14.69%
10	E	108	415	110000	000	FOOD	0.00	0.00	119.15	100.00	69.56	100.00	-16.07%
10	E	108	417	110000	000	PAPER	2,826.80	4,376.07	2,148.39	2,500.00	945.58	2,500.00	16.37%
10	E	108	419	110000	000	OTHER SUPPLIES	631.71	1,352.03	1,605.11	1,650.00	0.00	1,650.00	2.80%
10	E	108	434	110000	000	PERIODICALS	690.10	968.18	621.89	650.00	715.36	1,150.00	84.92%
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	661.74	4,237.00	0.00	1,500.00	0.00	1,500.00	0.00%
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	790.26	3,163.14	0.00	1,000.00	0.00	1,000.00	0.00%
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	889,644.49	912,249.09	979,066.86	964,541.04	164,140.22	970,806.72	-0.84%
10	E	108	198	120000	000	PARA-PRO WAGES	33,235.63	33,397.36	33,107.88	28,816.00	6,757.36	28,816.00	-12.96%
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	0.00	2,023.11	1,966.15	0.00	0.00	0.00	-100.00%
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	0.00	1,724.81	1,534.41	1,729.00	303.30	1,729.00	12.68%
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	2,481.36	2,509.16	2,504.63	2,204.00	516.94	2,204.00	-12.00%
10	E	108	---	120000	000	*REGULAR CURRICULUM	35,716.99	39,654.44	39,113.07	32,749.00	7,577.60	32,749.00	-16.27%
10	E	108	171	121000	000	TEACHER SALARIES	61,742.00	63,335.00	63,588.13	63,930.00	10,655.00	63,930.00	0.54%
10	E	108	211	121000	000	EMPLE SHARE RETIREMT	3,663.36	3,863.45	4,069.34	0.00	0.00	0.00	-100.00%
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	3,601.64	3,251.20	3,179.05	3,878.00	618.00	3,878.00	21.99%
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	4,610.91	4,743.22	4,757.70	4,705.00	790.04	4,711.00	-0.98%
10	E	108	230	121000	000	LIFE INSURANCE	106.32	121.84	123.96	124.00	20.64	124.00	0.03%
10	E	108	241	121000	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	15,247.21	2,719.96	16,320.00	1.87%
10	E	108	243	121000	000	DENTAL INSURANCE	940.06	1,123.68	1,157.28	1,227.00	202.52	1,215.00	4.99%
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	234.60	238.68	242.88	243.00	40.48	243.00	0.05%
10	E	108	411	121000	000	GENERAL SUPPLIES	1,340.25	1,519.72	1,881.14	1,400.00	537.60	1,400.00	-25.58%
10	E	108	417	121000	000	PAPER	0.00	466.60	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	721.96	200.00	0.00	200.00	-72.30%
10	E	108	---	121000	000	*ART INSTRUCTION	89,987.30	93,511.47	95,742.04	90,954.21	15,584.24	92,021.00	-3.89%

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10	E	108	411	122000	000	GENERAL SUPPLIES	1,966.04	2,585.72	1,782.03	2,000.00	1,493.55	2,000.00	12.23%
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	1,254.95	420.80	3,669.85	1,000.00	1,581.92	1,600.00	-56.40%
10	E	108	---	122000	000	*ENGLISH LANG INSTRUC	3,220.99	3,006.52	5,451.88	3,000.00	3,075.47	3,600.00	-33.97%
10	E	108	171	122110	000	TEACHER SALARIES	85,981.97	88,669.02	74,798.16	74,798.00	12,466.36	74,798.00	0.00%
10	E	108	197	122110	000	TEACHER AIDE SALARY	13,435.79	14,235.70	22,454.26	14,890.00	4,257.70	14,890.00	-33.69%
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	5,101.66	6,276.03	6,224.76	0.00	0.00	0.00	-100.00%
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	5,019.66	5,286.40	4,863.15	5,431.77	969.98	5,431.77	11.69%
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	7,106.39	7,585.32	6,990.21	6,339.20	1,232.91	6,562.94	-6.11%
10	E	108	230	122110	000	LIFE INSURANCE	148.08	169.24	145.08	145.00	24.16	145.00	-0.06%
10	E	108	241	122110	000	MEDICAL INSURANCE	19,659.83	20,787.36	18,744.12	19,659.00	3,182.36	19,094.00	1.87%
10	E	108	243	122110	000	DENTAL INSURANCE	1,729.86	1,573.20	1,353.96	1,435.00	236.96	1,422.00	5.03%
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	326.64	331.40	284.16	284.00	47.36	284.00	-0.06%
10	E	108	411	122110	000	GENERAL SUPPLIES	1,530.12	1,573.02	922.78	350.00	44.00	350.00	-62.07%
10	E	108	419	122110	000	OTHER SUPPLIES	0.00	323.84	493.72	0.00	0.00	0.00	-100.00%
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	400.00	2,232.31	3,605.77	2,880.00	1,297.21	2,880.00	-20.13%
10	E	108	---	122110	000	*READING INSTRUCTION	140,440.00	149,042.84	140,880.13	126,211.97	23,759.00	125,857.71	-10.66%
10	E	108	411	124000	000	GENERAL SUPPLIES	300.00	1,740.41	287.10	200.00	0.00	75.00	-73.88%
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	3,115.07	1,381.21	4,324.82	4,200.00	4,179.60	4,200.00	-2.89%
10	E	108	---	124000	000	*MATHEMATICS INSTRUCT	3,415.07	3,121.62	4,611.92	4,400.00	4,179.60	4,275.00	-7.31%
10	E	108	411	125400	000	GENERAL SUPPLIES	309.06	784.48	379.19	300.00	0.00	300.00	-20.88%
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	125400	000	REPLACEMENT EQUIPMENT	3,220.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	125400	000	*VOCAL MUSIC INSTRUCT	3,529.06	784.48	379.19	300.00	0.00	300.00	-20.88%
10	E	108	411	126000	000	GENERAL SUPPLIES	200.00	0.00	224.14	100.00	80.73	100.00	-55.39%
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	299.97	7,500.00	6,000.00	5,823.10	6,125.00	-18.33%
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	200.00	299.97	7,724.14	6,100.00	5,903.83	6,225.00	-19.41%
10	E	108	411	127000	000	GENERAL SUPPLIES	205.60	31.84	321.47	300.00	60.28	0.00	-100.00%
10	E	108	470	127000	000	WORKBOOKS--TEXTBOOKS	14,705.28	1,092.59	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	127000	000	ADDITIONAL EQUIPMENT	207.26	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	941	127000	000	DIST DUES/FEES	0.00	70.00	90.00	0.00	90.00	90.00	0.00%
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	15,118.14	1,194.43	411.47	300.00	150.28	90.00	-78.13%
10	E	108	197	129000	000	TEACHER AIDE SALARY	3,894.88	0.00	7,792.14	8,550.00	3,607.51	10,755.00	38.02%
10	E	108	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	485.34	0.00	0.00	0.00	-100.00%
10	E	108	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	376.24	513.00	209.24	635.00	68.78%

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10	E	108	222	129000	000	EMPLR SHARE SOC.SEC.	288.86	0.00	596.10	700.00	275.98	823.00	38.06%
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	4,183.74	0.00	9,249.82	9,763.00	4,092.73	12,213.00	32.04%
10	E	108	411	141000	000	GENERAL SUPPLIES	300.00	220.05	87.91	100.00	24.85	100.00	13.75%
10	E	108	470	141000	000	WORKBOOKS--TEXTBOOKS	482.83	174.35	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	141000	000	*HEALTH INSTRUCTION	782.83	394.40	87.91	100.00	24.85	100.00	13.75%
10	E	108	171	143000	000	TEACHER SALARIES	54,333.00	41,801.00	42,194.00	43,153.00	7,192.16	43,153.00	2.27%
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	3,223.80	2,549.83	2,700.40	0.00	0.00	0.00	-100.00%
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	3,169.44	2,145.80	2,109.64	2,618.00	417.16	2,618.00	24.10%
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	4,047.30	3,155.16	3,139.37	3,116.00	524.08	3,121.00	-0.59%
10	E	108	230	143000	000	LIFE INSURANCE	85.91	80.60	81.60	82.00	13.96	84.00	2.94%
10	E	108	241	143000	000	MEDICAL INSURANCE	12,290.02	5,815.89	11,772.70	16,085.21	2,719.96	16,320.00	38.63%
10	E	108	243	143000	000	DENTAL INSURANCE	970.96	471.06	862.28	1,227.00	202.52	1,215.00	40.91%
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	189.31	157.52	160.32	160.00	27.36	164.00	2.30%
10	E	108	411	143000	000	GENERAL SUPPLIES	264.00	1,022.29	815.54	200.00	0.00	200.00	-75.48%
10	E	108	551	143000	000	ADDITIONAL EQUIPMENT	304.64	0.00	0.00	300.00	0.00	300.00	0.00%
10	E	108	561	143000	000	REPLACEMENT EQUIPMENT	236.00	0.00	0.00	350.00	0.00	350.00	0.00%
10	E	108	---	143000	000	*PHYSICAL EDUCATION	79,114.38	57,199.15	63,835.85	67,291.21	11,097.20	67,525.00	5.78%
10	E	108	178	163310	000	TEACHER'S ADDITIVE	864.00	887.04	372.90	1,790.00	125.20	1,502.00	302.79%
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	50.44	45.51	18.12	109.00	7.24	109.00	501.55%
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	33.56	67.22	27.94	137.00	9.20	115.00	311.60%
10	E	108	---	163310	000	*VOCAL ENSEMBLE	948.00	999.77	418.96	2,036.00	141.64	1,726.00	311.97%
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,461.12	1,533.00	165.40	992.00	-32.11%
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	21,106.84	21,945.60	28,163.39	34,091.00	3,787.84	22,727.00	-19.30%
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	1,252.36	1,338.61	1,809.08	0.00	0.00	0.00	-100.00%
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	1,231.20	1,126.59	1,414.85	2,068.00	219.72	2,068.00	46.16%
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	1,161.27	1,472.30	2,060.55	2,519.37	268.20	1,608.07	-21.96%
10	E	108	230	213000	000	LIFE INSURANCE	38.81	43.72	64.08	64.00	7.36	44.00	-31.34%
10	E	108	241	213000	000	MEDICAL INSURANCE	2,089.37	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	243	213000	000	DENTAL INSURANCE	1,052.06	1,011.36	1,041.60	1,104.00	182.28	1,094.00	5.03%
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	85.60	82.72	126.24	126.00	14.40	86.00	-31.88%
10	E	108	411	213000	000	GENERAL SUPPLIES	119.19	298.44	150.00	150.00	0.00	150.00	0.00%
10	E	108	---	213000	000	*GUIDANCE SERVICES	28,136.70	27,319.34	36,290.91	41,655.37	4,645.20	28,769.07	-20.73%
10	E	108	195	221300	000	SUBST.TEACHER SALARY	2,817.00	1,625.00	595.00	500.00	0.00	500.00	-15.97%
10	E	108	211	221300	000	EMPLE SHARE RETIREMT	0.00	3.10	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	221300	000	EMPLR SHARE RETIREMT	0.00	2.40	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	108	222	221300	000	EMPLR SHARE SOC.SEC.	215.48	124.31	45.51	0.00	0.00	0.00	-100.00%
10	E	108	310	221300	000	PERSONAL SERVICES	1,010.00	2,392.00	3,339.50	1,800.00	70.33	800.00	-76.04%
10	E	108	342	221300	000	EMPLOYEE TRAVEL	902.22	488.13	57.09	1,000.00	252.64	1,000.00	1,651.62%
10	E	108	411	221300	000	GENERAL SUPPLIES	0.00	0.00	69.88	200.00	126.00	200.00	186.20%
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	4,944.70	4,634.94	4,106.98	3,500.00	448.97	2,500.00	-39.13%
10	E	108	411	221400	000	GENERAL SUPPLIES	0.00	0.00	120.62	200.00	0.00	100.00	-17.10%
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	0.00	0.00	120.62	200.00	0.00	100.00	-17.10%
10	E	108	173	222200	000	LIBRARIAN SALARIES	42,796.31	51,172.81	51,653.50	52,932.00	8,821.92	52,932.00	2.48%
10	E	108	197	222200	000	TEACHER AIDE SALARY	9,880.04	10,161.41	10,262.00	9,934.00	1,786.47	9,934.00	-3.20%
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	3,124.90	3,741.11	3,962.47	0.00	0.00	0.00	-100.00%
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	3,072.21	3,149.27	3,095.64	3,807.20	615.28	3,807.20	22.99%
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	3,650.82	4,506.08	4,535.75	4,536.09	767.13	4,449.30	-1.91%
10	E	108	230	222200	000	LIFE INSURANCE	99.25	117.28	119.04	120.08	20.28	122.48	2.89%
10	E	108	241	222200	000	MEDICAL INSURANCE	18,435.03	22,272.12	24,030.85	24,029.21	4,079.93	24,479.76	1.87%
10	E	108	243	222200	000	DENTAL INSURANCE	960.36	997.92	1,027.92	1,052.24	179.89	1,047.84	1.94%
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	219.36	230.24	233.76	234.32	39.81	239.12	2.29%
10	E	108	411	222200	000	GENERAL SUPPLIES	590.46	326.12	299.70	200.00	177.56	200.00	-33.27%
10	E	108	432	222200	000	LIBRARY BOOKS	6,017.04	6,723.29	5,733.33	6,400.00	3,865.15	6,400.00	11.63%
10	E	108	433	222200	000	NEWSPAPERS	123.50	123.50	0.00	0.00	0.00	0.00	0.00%
10	E	108	434	222200	000	PERIODICALS	449.43	447.56	1,396.71	450.00	426.48	450.00	-67.78%
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	1,074.11	804.13	981.94	1,000.00	0.00	1,000.00	1.84%
10	E	108	439	222200	000	OTHER MEDIA	745.00	404.17	440.97	0.00	204.64	0.00	-100.00%
10	E	108	480	222200	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	222200	000	ADDITIONAL EQUIPMENT	0.00	8,573.86	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	222200	000	REPLACEMENT EQUIPMENT	247.71	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	222200	000	*SCHOOL LIBRARY	91,485.53	113,750.87	107,773.58	104,695.14	20,984.54	105,061.70	-2.52%
10	E	108	411	222300	000	GENERAL SUPPLIES	97.87	120.38	492.54	100.00	895.26	1,412.00	186.68%
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	0.00	44.45	0.00	0.00	0.00	0.00	0.00%
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	102.98	56.56	584.62	100.00	48.90	0.00	-100.00%
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	1,456.83	6,000.00	3,530.10	10,000.00	3,204.00	10,488.00	197.10%
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	0.00	506.50	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	1,657.68	6,727.89	4,607.26	10,200.00	4,148.16	11,900.00	158.29%
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	85,607.00	86,705.00	86,705.00	86,705.00	28,901.68	86,705.00	0.00%
10	E	108	196	241000	000	SECR./CLER. SALARIES	27,619.44	30,105.22	32,841.56	27,837.00	7,689.42	27,837.00	-15.24%
10	E	108	211	241000	000	EMPLE SHARE RETIREMT	6,771.34	7,117.76	7,647.05	5,202.00	1,692.86	5,202.00	-31.97%
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	6,657.44	6,205.23	5,963.29	6,872.00	2,135.94	6,872.00	15.24%

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10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	8,487.97	8,834.96	9,040.58	8,763.00	2,786.67	8,763.00	-3.07%
10	E	108	230	241000	000	LIFE INSURANCE	209.08	236.58	240.36	238.00	71.32	238.00	-0.98%
10	E	108	241	241000	000	MEDICAL INSURANCE	29,157.92	31,142.24	32,862.44	34,292.00	9,540.54	34,993.00	6.48%
10	E	108	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,308.96	2,379.00	597.92	2,430.00	5.24%
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	417.22	434.02	434.64	436.00	127.48	436.00	0.31%
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	0.00	200.00	0.00%
10	E	108	342	241000	000	EMPLOYEE TRAVEL	720.00	720.00	720.00	720.00	240.00	720.00	0.00%
10	E	108	411	241000	000	GENERAL SUPPLIES	3,595.66	2,752.73	2,250.92	3,705.00	793.16	2,605.00	15.73%
10	E	108	415	241000	000	FOOD	0.00	164.00	20.35	0.00	0.00	0.00	-100.00%
10	E	108	417	241000	000	PAPER	1,000.00	0.00	1,517.28	1,200.00	0.00	1,200.00	-20.91%
10	E	108	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	241000	000	REPLACEMENT EQUIPMENT	523.33	312.07	0.00	0.00	0.00	0.00	0.00%
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	604.00	604.00	515.00	725.00	479.00	725.00	40.78%
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	173,728.12	177,774.09	183,267.43	179,274.00	55,055.99	178,926.00	-2.37%
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	1,488.51	109.44	148.16	0.00	459.51	0.00	-100.00%
10	E	108	181	253000	000	CUSTODIAL SALARIES	54,609.02	55,753.92	51,581.56	52,846.00	18,915.28	52,846.00	2.45%
10	E	108	211	253000	000	EMPLR SHARE RETIREMT	3,337.93	3,379.88	3,277.51	3,837.00	1,123.69	3,837.00	17.07%
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,281.82	2,960.20	2,553.27	3,042.00	1,123.69	3,042.00	19.14%
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	4,078.29	4,068.95	3,668.58	4,349.00	1,369.78	4,349.00	18.55%
10	E	108	230	253000	000	LIFE INSURANCE	36.57	53.00	50.40	56.00	18.32	56.00	11.11%
10	E	108	241	253000	000	MEDICAL INSURANCE	16,390.40	17,331.06	17,185.34	19,334.00	7,254.61	19,860.00	15.56%
10	E	108	243	253000	000	DENTAL INSURANCE	1,285.46	1,333.28	1,319.06	1,451.00	472.16	1,451.00	10.00%
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	119.59	211.80	198.21	216.00	71.92	216.00	8.98%
10	E	108	323	253000	000	OPERATIONAL SERVICES	6,545.79	6,838.34	4,153.95	5,600.00	484.20	4,000.00	-3.71%
10	E	108	324	253000	000	MAINTENANCE SERVICES	3,428.41	4,163.46	2,610.01	7,000.00	1,432.74	7,000.00	168.20%
10	E	108	331	253000	000	GAS FOR HEAT	1,039.89	1,147.98	1,077.76	1,139.00	323.57	1,153.00	6.98%
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	36,254.82	34,144.41	39,557.87	42,472.00	9,393.97	42,327.00	7.00%
10	E	108	337	253000	000	WATER	1,337.86	1,421.24	1,403.64	1,378.00	384.46	1,404.00	0.03%
10	E	108	338	253000	000	SEWERAGE	1,557.20	1,974.98	1,972.25	1,724.00	294.98	1,736.00	-11.98%
10	E	108	339	253000	000	GARBAGE COLLECTION	3,266.04	3,470.10	3,845.19	4,076.00	1,327.01	4,114.00	6.99%
10	E	108	411	253000	000	GENERAL SUPPLIES	9,134.52	9,412.54	12,432.75	7,500.00	4,131.82	7,500.00	-39.68%
10	E	108	---	253000	000	*OPERATION OF PLANT	147,192.12	147,774.58	147,035.51	156,020.00	48,581.71	154,891.00	5.34%
10	E	108	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	4,449.04	6,000.00	837.09	4,700.00	5.64%
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	4,449.04	6,000.00	837.09	4,700.00	5.64%
10	E	108	324	254200	000	MAINTENANCE SERVICES	147.52	1,863.15	1,296.11	1,500.00	815.00	1,500.00	15.73%
10	E	108	---	254200	000	*SITE MAINTENANCE	147.52	1,863.15	1,296.11	1,500.00	815.00	1,500.00	15.73%

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10	E	108	324	254300	000	MAINTENANCE SERVICES	8,248.73	7,348.07	3,539.51	5,000.00	4,069.55	5,000.00	41.26%
10	E	108	551	254300	000	ADDITIONAL EQUIPMENT	2,611.33	195.27	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	4,720.28	806.85	775.73	1,000.00	0.00	1,000.00	28.91%
10	E	108	---	254300	000	*BUILDING MAINTENANCE	15,580.34	8,350.19	4,315.24	6,000.00	4,069.55	6,000.00	39.04%
10	E	108	324	254301	000	MAINTENANCE SERVICES	41,422.47	29,435.73	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254301	000	*DIST.BLD.MAINTENANCE	41,422.47	29,435.73	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	254303	000	MAINTENANCE SERVICES	0.00	740.00	428.64	410.00	0.00	781.00	82.20%
10	E	108	---	254303	000	*MAINT. FOR RENTALS	0.00	740.00	428.64	410.00	0.00	781.00	82.20%
10	E	108	341	256770	000	PUPIL TRAVEL	2,789.18	2,745.73	2,243.04	2,200.00	0.00	2,200.00	-1.92%
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	2,789.18	2,745.73	2,243.04	2,200.00	0.00	2,200.00	-1.92%
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	600.08	621.53	923.37	2,500.00	308.68	2,500.00	170.75%
10	E	108	---	263300	000	*PUBLIC INFORMATION	600.08	621.53	923.37	2,500.00	308.68	2,500.00	170.75%
10	E	108	342	264400	000	EMPLOYEE TRAVEL	1,418.79	189.00	54.80	100.00	59.00	100.00	82.48%
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	1,418.79	189.00	54.80	100.00	59.00	100.00	82.48%
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	1,775,404.22	1,783,385.22	1,843,885.77	1,822,000.94	379,680.55	1,817,417.20	-1.44%

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10	E	200	171	120000	000	TEACHER SALARIES	263,924.83	274,426.58	252,415.72	280,653.00	46,775.48	280,653.00	11.19%
10	E	200	198	120000	000	PARA-PRO WAGES	55,470.17	57,307.19	49,737.78	46,077.00	9,152.05	46,077.00	-7.36%
10	E	200	199	120000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	120000	000	EMPLE SHARE RETIREMT	18,702.72	20,236.25	19,389.72	0.00	0.00	0.00	-100.00%
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	18,387.48	17,027.41	15,159.52	19,792.37	3,243.85	19,792.37	30.56%
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	23,354.94	23,992.39	22,158.53	23,911.73	4,071.90	24,049.48	8.53%
10	E	200	230	120000	000	LIFE INSURANCE	548.96	628.84	567.57	618.44	103.76	620.36	9.30%
10	E	200	241	120000	000	MEDICAL INSURANCE	102,442.42	109,335.84	93,938.94	88,887.70	15,578.00	93,466.48	-0.50%
10	E	200	243	120000	000	DENTAL INSURANCE	8,075.92	8,301.84	6,814.32	7,687.12	1,169.88	7,019.04	3.00%
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	1,210.60	1,232.42	1,113.12	1,214.52	203.48	1,219.80	9.58%
10	E	200	310	120000	000	PERSONAL SERVICES	3,537.00	1,466.00	1,362.20	1,000.00	0.00	1,000.00	-26.59%
10	E	200	411	120000	000	GENERAL SUPPLIES	22,903.22	19,637.41	14,400.00	17,040.00	4,981.04	17,040.00	18.33%
10	E	200	415	120000	000	FOOD	0.00	980.92	1,493.11	1,500.00	274.82	1,500.00	0.46%
10	E	200	417	120000	000	PAPER	8,682.61	6,832.83	8,453.61	8,000.00	5,081.81	8,000.00	-5.37%
10	E	200	419	120000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	3,102.27	9,520.00	5,329.76	4,500.00	4,153.11	6,000.00	12.58%
10	E	200	439	120000	000	OTHER MEDIA	6,524.14	8,480.00	10,306.32	8,500.00	4,106.24	10,000.00	-2.97%
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	9,276.20	11,572.25	10,771.40	14,549.00	12,307.24	14,549.00	35.07%
10	E	200	470	120000	000	WORKBOOKS--TEXTBOOKS	12,933.70	3,541.01	2,622.49	30,000.00	16,926.52	22,000.00	738.90%
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	9,180.00	9,317.60	9,833.96	14,550.00	14,350.91	14,550.00	47.96%
10	E	200	941	120000	000	DIST DUES/FEES	219.00	0.00	60.00	0.00	0.00	0.00	-100.00%
10	E	200	---	120000	000	*REGULAR CURRICULUM	568,476.18	583,836.78	525,928.07	568,480.88	142,480.09	567,536.53	7.91%
10	E	200	171	121000	000	TEACHER SALARIES	69,768.00	71,568.50	71,946.99	72,881.00	9,790.84	55,299.00	-23.14%
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	4,139.56	4,365.64	4,604.32	0.00	0.00	0.00	-100.00%
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	4,069.76	3,673.80	3,597.06	4,421.00	567.87	4,421.00	22.91%
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	5,301.65	5,436.17	5,461.84	5,508.00	739.30	4,165.00	-23.74%
10	E	200	230	121000	000	LIFE INSURANCE	122.50	137.36	140.04	140.00	19.36	108.00	-22.88%
10	E	200	241	121000	000	MEDICAL INSURANCE	4,999.32	5,399.28	5,825.64	6,110.00	989.08	5,934.00	1.86%
10	E	200	243	121000	000	DENTAL INSURANCE	1,588.72	907.14	898.56	952.00	98.30	472.00	-47.47%
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	270.23	269.72	274.56	275.00	37.88	210.00	-23.51%
10	E	200	411	121000	000	GENERAL SUPPLIES	4,084.69	4,063.32	3,499.00	3,500.00	3,092.92	3,500.00	0.03%
10	E	200	417	121000	000	PAPER	0.00	759.63	781.84	800.00	633.00	800.00	2.32%
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	0.00	385.85	0.00	0.00	0.00	-100.00%
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	0.00	951.40	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	121000	000	*ART INSTRUCTION	94,344.43	97,531.96	97,415.70	94,587.00	15,968.55	74,909.00	-23.10%
10	E	200	171	122000	000	TEACHER SALARIES	382,489.82	401,028.96	299,513.87	361,525.00	60,786.88	364,721.00	21.77%
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	22,693.33	24,463.78	19,283.55	0.00	0.00	0.00	-100.00%
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	22,310.87	20,582.64	15,090.36	21,933.00	3,525.60	21,933.00	45.34%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	28,327.03	29,891.54	22,128.37	26,354.00	4,437.68	26,535.00	19.91%
10	E	200	230	122000	000	LIFE INSURANCE	593.13	669.49	486.89	599.00	101.16	607.00	24.67%
10	E	200	241	122000	000	MEDICAL INSURANCE	77,467.67	83,014.20	67,601.99	85,538.00	13,847.08	83,082.00	22.90%
10	E	200	243	122000	000	DENTAL INSURANCE	6,168.56	6,328.46	4,959.24	6,336.00	1,046.00	6,276.00	26.55%
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,466.18	1,494.75	1,140.20	1,359.00	230.24	1,381.00	21.12%
10	E	200	411	122000	000	GENERAL SUPPLIES	3,550.64	2,859.14	2,878.41	3,400.00	279.73	2,800.00	-2.72%
10	E	200	434	122000	000	PERIODICALS	0.00	241.29	254.50	300.00	70.90	300.00	17.88%
10	E	200	439	122000	000	OTHER MEDIA	215.21	1,389.00	2,227.05	1,400.00	249.50	1,400.00	-37.14%
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	0.00	864.36	0.00	0.00	0.00	-100.00%
10	E	200	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	122000	000	OTHER DUES/FEES	0.00	0.00	0.00	125.00	0.00	125.00	0.00%
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	545,282.44	571,963.25	436,428.79	508,869.00	84,574.77	509,160.00	16.67%
10	E	200	411	122115	000	GENERAL SUPPLIES	260.57	909.49	995.48	1,800.00	676.60	1,800.00	80.82%
10	E	200	---	122115	000	*REMEDIAL READING	260.57	909.49	995.48	1,800.00	676.60	1,800.00	80.82%
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	257.24	1,544.00	0.00%
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	5.11	123.00	0.00%
10	E	200	171	123000	000	TEACHER SALARIES	68,286.00	70,245.52	62,939.43	67,509.30	10,079.56	60,477.00	-3.91%
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	4,051.68	4,283.90	4,053.42	0.00	0.00	0.00	-100.00%
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	3,983.34	3,609.48	3,172.26	4,068.63	584.63	4,068.63	28.26%
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	4,883.32	5,026.47	4,063.53	4,478.93	760.37	4,625.65	13.83%
10	E	200	230	123000	000	LIFE INSURANCE	120.43	137.28	114.04	147.00	19.56	117.00	2.60%
10	E	200	241	123000	000	MEDICAL INSURANCE	13,748.16	14,848.08	21,894.76	28,564.00	1,460.56	5,934.00	-72.90%
10	E	200	243	123000	000	DENTAL INSURANCE	2,250.16	2,337.46	1,928.80	2,453.00	116.08	471.84	-75.54%
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	265.88	268.72	223.20	287.00	38.32	230.00	3.05%
10	E	200	411	123000	000	GENERAL SUPPLIES	1,061.75	1,103.65	1,088.61	1,100.00	396.56	1,100.00	1.05%
10	E	200	434	123000	000	PERIODICALS	0.00	0.00	0.00	0.00	322.94	0.00	0.00%
10	E	200	439	123000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	295.00	0.00%
10	E	200	949	123000	000	OTHER DUES/FEES	0.00	0.00	0.00	100.00	0.00	100.00	0.00%
10	E	200	---	123000	000	*FOREIGN LANG. INSTRUC	98,650.72	101,860.56	99,478.05	108,707.86	14,040.93	79,086.12	-20.50%
10	E	200	171	124000	000	TEACHER SALARIES	158,986.00	167,483.23	147,435.00	178,684.00	29,940.52	179,643.00	21.85%
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	9,433.04	10,219.61	9,491.32	0.00	0.00	0.00	-100.00%
10	E	200	212	124000	000	EMPLR SHARE RETIREMT	9,274.13	8,587.01	7,427.21	10,840.00	1,736.56	10,840.00	45.95%
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	11,865.84	12,503.22	10,923.77	13,068.00	2,200.68	13,164.00	20.51%
10	E	200	230	124000	000	LIFE INSURANCE	273.84	319.86	287.40	342.00	58.08	348.00	21.09%
10	E	200	241	124000	000	MEDICAL INSURANCE	32,495.64	35,095.44	40,051.50	50,407.00	8,159.88	48,959.00	22.24%
10	E	200	243	124000	000	DENTAL INSURANCE	2,582.16	2,683.44	2,893.20	3,680.00	607.56	3,645.00	25.99%
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	604.08	626.25	562.65	669.00	113.76	683.00	21.39%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	200	411	124000	000	GENERAL SUPPLIES	953.24	1,187.87	1,189.03	1,000.00	238.03	1,000.00	-15.90%
10	E	200	440	124000	000	NON-CAPITAL EQUIP.	2,034.62	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	124000	000	ADDITIONAL EQUIPMENT	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	124000	000	*MATHEMATICS INSTRUCT	230,502.59	238,705.93	220,261.08	258,690.00	43,055.07	258,282.00	17.26%
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	367.52	2,205.00	1.86%
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
10	E	200	171	124400	000	TEACHER SALARIES	113,605.00	117,803.00	104,870.98	108,625.00	16,621.80	99,731.00	-4.90%
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	6,740.56	7,185.99	6,738.99	0.00	0.00	0.00	-100.00%
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	6,626.93	6,047.21	5,270.75	7,214.00	964.08	7,214.00	36.87%
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	8,581.53	8,913.43	8,121.76	9,099.32	1,194.78	6,953.75	-14.38%
10	E	200	230	124400	000	LIFE INSURANCE	196.08	226.52	194.92	230.00	32.24	193.00	-0.99%
10	E	200	241	124400	000	MEDICAL INSURANCE	13,748.16	14,848.08	12,015.45	16,802.00	3,214.72	6,537.84	-45.59%
10	E	200	243	124400	000	DENTAL INSURANCE	1,081.20	1,123.68	771.52	1,227.00	298.96	1,186.20	53.75%
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	431.64	443.92	385.33	452.00	63.16	379.00	-1.64%
10	E	200	411	124400	000	GENERAL SUPPLIES	616.81	410.62	604.11	600.00	5.46	600.00	-0.68%
10	E	200	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	124400	000	NON-CAPITAL EQUIP.	564.93	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	124400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	124400	000	*COMPUTER MATH.INSTR.	152,192.84	157,002.45	141,305.53	146,697.32	22,791.96	125,174.79	-11.42%
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	367.52	2,205.00	1.86%
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
10	E	200	171	125400	000	TEACHER SALARIES	40,132.00	42,276.00	44,751.00	46,030.00	7,778.16	46,669.00	4.29%
10	E	200	199	125400	000	OTHER SALARIES/WAGES	10,855.97	11,745.58	9,215.50	13,366.00	1,476.28	13,366.00	45.04%
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	2,381.20	3,294.66	3,454.78	0.00	0.00	0.00	-100.00%
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	2,341.08	2,775.34	2,699.24	3,594.47	536.75	3,594.47	33.17%
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	3,904.15	4,075.65	4,294.06	4,701.96	736.21	4,758.88	10.82%
10	E	200	230	125400	000	LIFE INSURANCE	69.12	81.36	87.00	87.00	15.08	90.00	3.45%
10	E	200	241	125400	000	MEDICAL INSURANCE	4,999.32	5,399.28	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	125400	000	DENTAL INSURANCE	419.76	436.08	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	125400	000	LONG-TERM DISAB.INS.	152.52	159.32	170.04	170.00	29.56	177.00	4.09%
10	E	200	411	125400	000	GENERAL SUPPLIES	1,197.08	1,072.34	1,179.11	1,100.00	329.94	1,100.00	-6.71%
10	E	200	439	125400	000	OTHER MEDIA	903.72	990.57	521.95	900.00	0.00	900.00	72.43%
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	480.00	0.00	0.00	0.00	-100.00%
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	1,098.00	0.00	499.00	0.00	0.00	0.00	-100.00%
10	E	200	941	125400	000	DIST DUES/FEES	120.00	0.00	0.00	100.00	0.00	100.00	0.00%
10	E	200	949	125400	000	OTHER DUES/FEES	303.50	494.17	127.66	300.00	0.00	300.00	135.00%
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	68,877.42	72,800.35	69,811.06	72,797.43	11,298.74	73,435.35	5.19%

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10	E	200	171	125510	000	TEACHER SALARIES	47,541.00	50,035.00	50,505.00	51,783.00	8,630.52	51,783.00	2.53%
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	2,820.76	3,052.12	3,232.32	0.00	0.00	0.00	-100.00%
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	2,773.24	2,568.46	2,525.20	3,142.00	500.60	3,142.00	24.43%
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	3,633.85	3,644.66	3,693.01	3,730.00	627.24	3,751.00	1.57%
10	E	200	230	125510	000	LIFE INSURANCE	81.60	96.40	98.16	98.00	16.76	101.00	2.89%
10	E	200	241	125510	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,802.00	2,719.96	16,320.00	1.87%
10	E	200	243	125510	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,227.00	202.52	1,215.00	4.99%
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	180.60	188.52	191.88	192.00	32.80	197.00	2.67%
10	E	200	411	125510	000	GENERAL SUPPLIES	1,344.43	1,198.91	1,065.70	1,100.00	370.51	1,100.00	3.22%
10	E	200	439	125510	000	OTHER MEDIA	645.30	428.00	23.89	650.00	537.99	650.00	2,620.80%
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	698.38	0.00	804.45	0.00	0.00	0.00	-100.00%
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	1,247.70	1,599.00	2,000.00	0.00	0.00	0.00	-100.00%
10	E	200	941	125510	000	DIST DUES/FEES	120.00	0.00	261.50	0.00	0.00	0.00	-100.00%
10	E	200	949	125510	000	OTHER DUES/FEES	368.50	534.75	1,024.66	1,000.00	327.00	1,000.00	-2.41%
10	E	200	---	125510	000	*BAND INSTRUCTION	76,284.72	79,317.58	82,603.65	79,724.00	13,965.90	79,259.00	-4.05%
10	E	200	171	125520	000	TEACHER SALARIES	61,742.00	63,335.00	63,930.00	41,554.00	5,753.68	34,522.00	-46.00%
10	E	200	197	125520	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	125520	000	EMPLE SHARE RETIREMT	3,663.36	3,863.45	4,091.56	0.00	0.00	0.00	-100.00%
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	3,601.64	3,251.20	3,196.48	2,494.00	333.72	2,494.00	-21.98%
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	4,730.74	4,709.14	4,754.07	3,179.00	424.84	2,513.00	-47.14%
10	E	200	230	125520	000	LIFE INSURANCE	106.32	121.84	113.63	124.00	11.20	67.00	-41.04%
10	E	200	241	125520	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,802.00	1,460.56	5,934.00	-62.96%
10	E	200	243	125520	000	DENTAL INSURANCE	1,081.20	1,123.68	1,060.84	1,227.00	116.08	471.84	-55.52%
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	234.36	238.68	222.64	243.00	21.88	131.00	-41.16%
10	E	200	411	125520	000	GENERAL SUPPLIES	681.39	1,162.47	385.44	600.00	42.80	600.00	55.67%
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	1,000.00	0.00	350.00	0.00	0.00	0.00	-100.00%
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	599.00	1,948.00	0.00	0.00	0.00	-100.00%
10	E	200	949	125520	000	OTHER DUES/FEES	155.00	150.00	127.68	200.00	0.00	200.00	56.64%
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	90,744.17	93,402.54	96,200.94	66,423.00	8,164.76	46,932.84	-51.21%
10	E	200	171	126000	000	TEACHER SALARIES	174,563.48	191,080.55	183,140.06	198,822.00	33,137.00	198,822.00	8.56%
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	10,358.92	11,656.66	11,737.88	0.00	0.00	0.00	-100.00%
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	10,184.27	9,806.22	9,173.91	12,062.00	1,921.92	12,062.00	31.48%
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	12,939.34	14,168.60	13,560.03	14,541.00	2,399.72	14,352.00	5.84%
10	E	200	230	126000	000	LIFE INSURANCE	309.16	367.48	359.64	378.00	64.24	385.00	7.05%
10	E	200	241	126000	000	MEDICAL INSURANCE	46,243.80	49,943.52	52,431.03	56,516.00	9,148.96	54,894.00	4.70%
10	E	200	243	126000	000	DENTAL INSURANCE	3,663.36	3,807.12	3,808.80	4,156.00	686.20	4,117.00	8.09%
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	680.98	719.04	704.43	741.00	125.96	756.00	7.32%
10	E	200	411	126000	000	GENERAL SUPPLIES	2,150.25	1,968.71	1,148.08	2,000.00	562.72	3,000.00	161.31%

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10	E	200	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
10	E	200	---	126000	000	*SCIENCE INSTRUCTION	261,093.56	283,517.90	276,063.86	289,716.00	48,046.72	288,888.00	4.65%
10	E	200	171	127000	000	TEACHER SALARIES	171,741.81	157,071.00	118,259.94	161,104.00	26,850.68	161,104.00	36.23%
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	10,197.09	9,581.34	7,647.26	0.00	0.00	0.00	-100.00%
10	E	200	212	127000	000	EMPLR SHARE RETIREMT	10,025.32	8,063.02	5,991.62	9,774.00	1,557.36	9,774.00	63.13%
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	12,799.63	11,685.56	8,773.48	11,871.00	1,977.32	11,830.00	34.84%
10	E	200	230	127000	000	LIFE INSURANCE	271.08	302.12	230.67	308.00	52.08	312.00	35.26%
10	E	200	241	127000	000	MEDICAL INSURANCE	28,641.98	25,646.64	22,453.07	29,022.00	6,429.00	38,574.00	71.80%
10	E	200	243	127000	000	DENTAL INSURANCE	2,211.16	1,995.84	1,659.88	2,179.00	483.68	2,902.00	74.83%
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	598.32	591.88	451.80	602.00	102.08	612.00	35.46%
10	E	200	411	127000	000	GENERAL SUPPLIES	2,177.40	1,296.36	1,391.43	1,900.00	673.01	1,900.00	36.55%
10	E	200	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	150.00	0.00	150.00	0.00%
10	E	200	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	998.00	0.00	0.00	0.00	-100.00%
10	E	200	941	127000	000	DIST DUES/FEES	0.00	70.00	90.00	0.00	90.00	100.00	11.11%
10	E	200	949	127000	000	OTHER DUES/FEES	0.00	0.00	0.00	200.00	0.00	0.00	0.00%
10	E	200	---	127000	000	*SOCIAL STUDIES INSTR	238,663.79	216,303.76	167,947.15	217,110.00	38,215.21	227,258.00	35.32%
10	E	200	197	129000	000	TEACHER AIDE SALARY	8,579.40	13,674.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	129000	000	EMPLR SHARE SOC.SEC.	656.31	1,046.09	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	129000	000	*OTH. REGULAR CURRIC.	9,235.71	14,720.09	0.00	0.00	0.00	0.00	0.00%
10	E	200	171	131000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	131000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	131000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	131000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	230	131000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	241	131000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	131000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	131000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	131000	000	GENERAL SUPPLIES	235.78	103.96	196.50	200.00	0.00	200.00	1.78%
10	E	200	415	131000	000	FOOD	218.06	577.69	496.91	500.00	77.26	500.00	0.62%
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	453.84	681.65	693.41	700.00	77.26	700.00	0.95%
10	E	200	171	135000	000	TEACHER SALARIES	50,628.00	53,518.00	54,021.00	54,980.00	9,163.32	54,980.00	1.78%
10	E	200	211	135000	000	EMPLE SHARE RETIREMT	3,003.92	3,264.59	3,457.32	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	200	212	135000	000	EMPLR SHARE RETIREMT	2,953.28	2,747.22	2,701.04	3,335.00	531.48	3,335.00	23.47%
10	E	200	222	135000	000	EMPLR SHARE SOC.SEC.	3,836.86	4,014.30	4,058.70	4,108.00	687.46	4,118.00	1.46%
10	E	200	230	135000	000	LIFE INSURANCE	94.51	103.04	105.00	105.00	17.72	106.00	0.95%
10	E	200	241	135000	000	MEDICAL INSURANCE	5,437.86	5,399.28	5,825.64	6,110.00	989.08	5,934.00	1.86%
10	E	200	243	135000	000	DENTAL INSURANCE	453.80	436.08	449.28	476.00	78.64	472.00	5.06%
10	E	200	251	135000	000	LONG-TERM DISAB.INS.	208.26	201.68	205.32	205.00	34.84	209.00	1.79%
10	E	200	411	135000	000	GENERAL SUPPLIES	1,564.02	1,664.65	816.63	900.00	459.55	900.00	10.21%
10	E	200	415	135000	000	FOOD	1,965.31	2,522.74	2,389.43	2,400.00	638.26	2,400.00	0.44%
10	E	200	440	135000	000	NON-CAPITAL EQUIP.	1,182.49	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	135000	000	ADDITIONAL EQUIPMENT	1,300.00	1,777.81	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	135000	000	*FAMILY-CONSUMER EDUC	72,628.31	75,649.39	74,029.36	72,619.00	12,600.35	72,454.00	-2.13%
10	E	200	171	136260	000	TEACHER SALARIES	102,029.01	106,402.72	109,320.90	118,455.00	20,221.64	122,930.00	12.45%
10	E	200	211	136260	000	EMPLE SHARE RETIREMT	6,056.52	6,490.53	7,396.88	0.00	0.00	0.00	-100.00%
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	5,954.49	5,462.02	5,065.71	7,186.00	1,172.84	7,186.00	41.86%
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	7,637.85	7,856.18	8,066.85	8,414.00	1,483.92	8,772.00	8.74%
10	E	200	230	136260	000	LIFE INSURANCE	190.57	216.32	224.52	225.00	39.20	235.00	4.67%
10	E	200	241	136260	000	MEDICAL INSURANCE	27,496.32	29,696.16	32,041.20	31,649.42	5,439.92	32,640.00	1.87%
10	E	200	243	136260	000	DENTAL INSURANCE	2,162.40	2,247.36	2,314.56	2,453.00	405.04	2,430.00	4.99%
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	419.63	423.32	439.20	439.00	76.88	461.00	4.96%
10	E	200	411	136260	000	GENERAL SUPPLIES	4,229.14	4,417.77	4,795.03	4,300.00	1,605.70	4,300.00	-10.32%
10	E	200	440	136260	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	918.97	1,067.43	0.00	0.00	0.00	-100.00%
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	156,175.93	164,131.35	170,732.28	173,121.42	30,445.14	178,954.00	4.82%
10	E	200	171	139000	000	TEACHER SALARIES	56,185.00	59,852.00	61,044.80	63,930.00	11,933.00	65,208.00	6.82%
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	3,333.60	3,651.02	3,907.53	0.00	74.12	74.00	-98.11%
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	3,277.44	3,072.43	3,052.92	3,878.00	692.12	3,952.44	29.46%
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	4,029.87	4,328.74	4,418.13	4,594.00	868.29	4,693.46	6.23%
10	E	200	230	139000	000	LIFE INSURANCE	96.72	115.20	119.16	119.00	20.64	124.00	4.06%
10	E	200	241	139000	000	MEDICAL INSURANCE	4,999.32	5,399.28	5,825.64	6,110.00	989.08	5,934.00	1.86%
10	E	200	243	139000	000	DENTAL INSURANCE	419.76	436.08	449.28	476.00	78.64	472.00	5.06%
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	213.48	225.52	233.16	233.00	40.48	243.00	4.22%
10	E	200	411	139000	000	GENERAL SUPPLIES	985.77	1,051.07	585.79	800.00	140.59	500.00	-14.65%
10	E	200	419	139000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	139000	000	*OTH.VOCATIONAL CURR.	73,540.96	78,131.34	79,636.41	80,140.00	14,836.96	81,200.90	1.96%
10	E	200	411	141000	000	GENERAL SUPPLIES	457.15	465.64	175.24	500.00	0.00	300.00	71.19%
10	E	200	---	141000	000	*HEALTH INSTRUCTION	457.15	465.64	175.24	500.00	0.00	300.00	71.19%

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10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	4,329.36	4,542.00	735.04	4,410.00	1.86%
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
10	E	200	171	143000	000	TEACHER SALARIES	212,547.01	220,407.00	223,777.58	228,549.00	38,091.52	228,549.00	2.13%
10	E	200	199	143000	000	OTHER SALARIES/WAGES	0.00	1,001.12	1,349.88	0.00	0.00	0.00	-100.00%
10	E	200	211	143000	000	EMPLE SHARE RETIREMT	12,611.05	13,444.81	14,321.49	0.00	0.00	0.00	-100.00%
10	E	200	212	143000	000	EMPLR SHARE RETIREMT	12,398.58	11,314.19	11,188.55	13,865.00	2,209.32	13,865.00	23.92%
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	16,406.61	16,653.47	17,193.00	17,291.78	2,912.26	17,383.23	1.11%
10	E	200	230	143000	000	LIFE INSURANCE	366.64	424.56	435.45	436.00	73.88	443.00	1.73%
10	E	200	241	143000	000	MEDICAL INSURANCE	27,496.32	29,696.16	32,041.20	32,171.42	5,439.92	32,640.00	1.87%
10	E	200	243	143000	000	DENTAL INSURANCE	3,243.60	3,371.04	3,471.84	3,680.00	607.56	3,645.00	4.99%
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	807.47	830.48	852.10	853.00	144.76	869.00	1.98%
10	E	200	310	143000	000	PERSONAL SERVICES	1,548.00	0.00	0.00	1,700.00	0.00	200.00	0.00%
10	E	200	411	143000	000	GENERAL SUPPLIES	907.94	1,502.11	767.84	1,100.00	-3,174.00	1,100.00	43.26%
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	1,530.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	143000	000	ADDITIONAL EQUIPMENT	3,683.86	8,997.30	1,281.26	0.00	0.00	0.00	-100.00%
10	E	200	---	143000	000	*PHYSICAL EDUCATION	293,547.08	307,642.24	311,176.59	304,365.20	47,069.50	303,279.23	-2.54%
10	E	200	199	160000	000	OTHER SALARIES/WAGES	0.00	2,297.00	2,318.00	3,000.00	0.00	3,000.00	29.42%
10	E	200	211	160000	000	EMPLE SHARE RETIREMT	0.00	13.01	3.38	0.00	0.00	0.00	-100.00%
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	0.00	115.57	112.86	150.00	0.00	150.00	32.91%
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	0.00	172.25	174.31	230.00	0.00	230.00	31.95%
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	0.00	2,597.83	2,608.55	3,380.00	0.00	3,380.00	29.57%
10	E	200	178	161306	000	TEACHER'S ADDITIVE	1,466.00	1,504.00	1,518.00	1,518.00	0.00	1,518.00	0.00%
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	112.15	115.06	116.13	116.00	0.00	116.00	-0.11%
10	E	200	419	161306	000	OTHER SUPPLIES	1,199.38	643.50	746.78	700.00	0.00	700.00	-6.26%
10	E	200	---	161306	000	*DRAMATICS CLUB	2,777.53	2,262.56	2,380.91	2,334.00	0.00	2,334.00	-1.97%
10	E	200	354	161338	000	PRINTING & BINDING	1,000.00	546.97	-505.90	800.00	-300.00	0.00	-100.00%
10	E	200	411	161338	000	GENERAL SUPPLIES	599.94	-30.00	548.66	600.00	53.28	600.00	9.36%
10	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	421.98	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	161338	000	*YEARBOOK	1,599.94	938.95	42.76	1,400.00	-246.72	600.00	1,303.18%
10	E	200	178	161339	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	1,534.00	0.00	1,534.00	0.00%
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	93.00	0.00	93.00	0.00%
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	117.00	0.00	117.00	0.00%
10	E	200	941	161339	000	DIST DUES/FEES	200.00	100.00	100.00	100.00	100.00	100.00	0.00%
10	E	200	949	161339	000	OTHER DUES/FEES	500.00	500.00	375.00	500.00	0.00	500.00	33.33%
10	E	200	---	161339	000	*FORENSICS	700.00	600.00	475.00	2,344.00	100.00	2,344.00	393.47%

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10	E	200	212	162000	000	EMPLR SHARE RETIREMT	6.32	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	310	162000	000	PERSONAL SERVICES	108.00	2,350.00	2,350.00	2,500.00	405.00	2,500.00	6.38%
10	E	200	411	162000	000	GENERAL SUPPLIES	511.51	797.06	281.90	600.00	0.00	600.00	112.84%
10	E	200	440	162000	000	NON-CAPITAL EQUIP.	3,310.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	162000	000	OTHER DUES/FEES	0.00	100.00	100.00	180.00	0.00	180.00	80.00%
10	E	200	---	162000	000	*ATHLETICS/SPORTS	3,935.83	3,247.06	2,731.90	3,280.00	405.00	3,280.00	20.06%
10	E	200	178	162105	000	TEACHER'S ADDITIVE	3,859.08	2,870.72	2,174.04	2,174.00	362.32	2,174.00	0.00%
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	225.17	152.16	108.72	131.00	21.00	131.00	20.49%
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	215.06	218.98	166.56	166.00	27.76	166.00	-0.34%
10	E	200	---	162105	000	*GIRLS BASKETBALL	4,299.31	3,241.86	2,449.32	2,471.00	411.08	2,471.00	0.89%
10	E	200	178	162205	000	TEACHER'S ADDITIVE	4,182.24	3,588.80	3,772.04	3,133.00	724.64	3,772.00	0.00%
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	244.36	188.40	108.72	150.00	42.00	150.00	37.97%
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	264.04	270.29	288.89	240.00	55.01	288.25	-0.22%
10	E	200	---	162205	000	*BOYS BASKETBALL	4,690.64	4,047.49	4,169.65	3,523.00	821.65	4,210.25	0.97%
10	E	200	178	162222	000	TEACHER'S ADDITIVE	1,544.00	1,805.00	1,822.00	1,822.00	0.00	1,822.00	0.00%
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	118.12	138.08	139.38	140.00	0.00	139.00	-0.27%
10	E	200	420	162222	000	APPAREL	2,159.04	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	162222	000	*BOYS WRESTLING	3,821.16	1,943.08	1,961.38	1,962.00	0.00	1,961.00	-0.02%
10	E	200	178	162319	000	TEACHER'S ADDITIVE	4,005.79	5,457.36	4,288.40	4,059.00	719.04	4,314.00	0.60%
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	233.61	274.10	215.40	246.00	41.76	246.00	14.21%
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	258.96	408.52	325.57	311.00	54.70	330.00	1.36%
10	E	200	420	162319	000	APPAREL	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	162319	000	*CO-ED TRACK & FIELD	5,698.36	6,139.98	4,829.37	4,616.00	815.50	4,890.00	1.26%
10	E	200	178	162321	000	TEACHER'S ADDITIVE	4,167.00	4,275.00	4,313.88	4,314.00	479.36	4,314.00	0.00%
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	162.00	199.29	215.64	262.00	27.84	262.00	21.50%
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	167.49	318.73	320.84	330.00	34.80	320.02	-0.26%
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	4,496.49	4,793.02	4,850.36	4,906.00	542.00	4,896.02	0.94%
10	E	200	178	163309	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	293.00	1,758.00	0.00%
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	17.00	0.00	0.00%
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	21.62	134.00	0.00%
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	0.00	0.00	0.00	331.62	1,892.00	0.00%
10	E	200	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	1,071.19	1,790.00	325.32	1,790.00	67.10%

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10	E	200	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	54.65	107.00	18.89	107.00	95.79%
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	81.65	137.00	24.73	137.00	67.79%
10	E	200	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	1,207.49	2,034.00	368.94	2,034.00	68.45%
10	E	200	411	164311	000	GENERAL SUPPLIES	856.24	592.28	773.26	350.00	118.99	350.00	-54.74%
10	E	200	---	164311	000	*STUDENT COUNCIL	856.24	592.28	773.26	350.00	118.99	350.00	-54.74%
10	E	200	411	166000	000	GENERAL SUPPLIES	1,423.39	312.40	753.67	800.00	0.00	800.00	6.15%
10	E	200	419	166000	000	OTHER SUPPLIES	353.87	890.84	45.91	0.00	0.00	0.00	-100.00%
10	E	200	---	166000	000	*GRADE/CLASS ACTIVITY	1,777.26	1,203.24	799.58	800.00	0.00	800.00	0.05%
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	53,278.52	55,680.23	56,203.08	56,203.00	9,367.20	56,203.00	0.00%
10	E	200	196	213000	000	SECR./CLER. SALARIES	24,343.39	26,093.32	25,714.16	24,612.00	4,263.75	24,612.00	-4.29%
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	4,606.01	4,986.63	5,241.46	0.00	0.00	0.00	-100.00%
10	E	200	212	213000	000	EMPLR SHARE RETIREMT	4,528.41	4,202.90	4,094.61	4,886.67	768.13	4,886.67	19.34%
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	5,617.42	5,932.41	5,758.12	5,848.19	996.50	5,803.51	0.79%
10	E	200	230	213000	000	LIFE INSURANCE	131.66	154.40	156.12	156.97	24.24	156.87	0.48%
10	E	200	241	213000	000	MEDICAL INSURANCE	26,121.48	28,211.40	30,439.08	30,106.99	3,908.52	31,007.78	1.87%
10	E	200	243	213000	000	DENTAL INSURANCE	2,054.28	2,135.04	2,198.88	2,256.05	298.36	2,308.61	4.99%
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	291.13	302.68	306.48	307.63	47.60	307.63	0.38%
10	E	200	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	213000	000	GENERAL SUPPLIES	0.00	209.00	450.60	500.00	312.24	500.00	10.96%
10	E	200	415	213000	000	FOOD	0.00	1,532.25	1,500.00	1,500.00	0.00	1,500.00	0.00%
10	E	200	419	213000	000	OTHER SUPPLIES	1,587.23	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	434	213000	000	PERIODICALS	199.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213000	000	*GUIDANCE SERVICES	122,758.53	129,440.26	132,062.59	126,377.50	19,986.54	127,286.07	-3.62%
10	E	200	411	213900	000	GENERAL SUPPLIES	928.96	1,269.50	787.47	500.00	0.00	500.00	-36.51%
10	E	200	---	213900	000	*AT RISK-OTH.GUIDANCE	928.96	1,269.50	787.47	500.00	0.00	500.00	-36.51%
10	E	200	168	217100	000	ASST. PRINC. SALARY	36,493.06	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	196	217100	000	SECR./CLER. SALARIES	21,587.10	22,731.07	22,647.29	22,578.00	4,074.87	22,578.00	-0.31%
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	3,465.22	1,283.99	1,342.19	0.00	0.00	0.00	-100.00%
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	3,426.19	1,091.52	1,048.06	1,355.00	236.34	1,355.00	29.29%
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	4,368.98	1,672.40	1,662.36	1,727.00	300.83	1,727.00	3.89%
10	E	200	230	217100	000	LIFE INSURANCE	104.96	43.32	43.32	44.00	7.28	44.00	1.57%
10	E	200	241	217100	000	MEDICAL INSURANCE	12,670.70	5,399.28	5,825.64	6,035.00	989.08	5,934.00	1.86%
10	E	200	243	217100	000	DENTAL INSURANCE	959.19	436.08	449.28	448.00	78.64	472.00	5.06%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	200	251	217100	000	LONG-TERM DISAB.INS.	216.74	85.08	85.08	86.00	14.36	86.00	1.08%
10	E	200	342	217100	000	EMPLOYEE TRAVEL	660.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	217100	000	GENERAL SUPPLIES	376.88	614.90	804.68	1,000.00	0.00	700.00	-13.01%
10	E	200	417	217100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	217100	000	*DIR.ATTENDANCE SERV.	84,329.02	33,357.64	33,907.90	33,273.00	5,701.40	32,896.00	-2.98%
10	E	200	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	195	221300	000	SUBST.TEACHER SALARY	3,937.00	3,839.00	0.00	3,900.00	0.00	1,000.00	0.00%
10	E	200	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	221300	000	EMPLR SHARE SOC.SEC.	301.12	293.66	0.00	0.00	0.00	0.00	0.00%
10	E	200	342	221300	000	EMPLOYEE TRAVEL	5,459.74	10,222.06	5,607.99	11,000.00	330.00	9,000.00	60.49%
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	9,697.86	14,354.72	5,607.99	14,900.00	330.00	10,000.00	78.32%
10	E	200	173	222200	000	LIBRARIAN SALARIES	63,353.00	64,987.76	65,256.37	65,598.00	10,933.04	65,598.00	0.52%
10	E	200	197	222200	000	TEACHER AIDE SALARY	20,163.53	21,381.50	20,569.23	21,108.00	4,084.71	21,108.00	2.62%
10	E	200	211	222200	000	EMPLE SHARE RETIREMT	4,955.66	5,267.67	5,491.00	0.00	0.00	0.00	-100.00%
10	E	200	212	222200	000	EMPLR SHARE RETIREMT	4,872.13	4,436.51	4,289.45	5,246.65	871.03	5,246.65	22.32%
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,214.50	6,439.09	6,388.89	6,455.67	1,109.96	6,465.64	1.20%
10	E	200	230	222200	000	LIFE INSURANCE	144.36	165.36	167.76	168.32	28.04	168.44	0.41%
10	E	200	241	222200	000	MEDICAL INSURANCE	18,747.48	20,247.36	21,846.24	21,735.86	3,709.04	22,254.48	1.87%
10	E	200	243	222200	000	DENTAL INSURANCE	1,500.96	1,559.76	1,606.56	1,628.24	281.16	1,686.84	5.00%
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	317.88	323.96	328.80	330.24	54.92	330.36	0.47%
10	E	200	411	222200	000	GENERAL SUPPLIES	1,243.39	943.50	998.59	1,000.00	160.82	1,000.00	0.14%
10	E	200	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	200.00	0.00	200.00	0.00%
10	E	200	432	222200	000	LIBRARY BOOKS	11,671.95	10,256.81	11,195.12	10,000.00	1,429.78	10,000.00	-10.68%
10	E	200	433	222200	000	NEWSPAPERS	785.32	346.55	601.10	600.00	481.65	600.00	-0.18%
10	E	200	434	222200	000	PERIODICALS	5,040.13	3,278.89	2,732.55	3,600.00	2,291.68	3,600.00	31.75%
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	3,836.70	817.28	55.20	1,120.00	59.98	1,120.00	1,928.99%
10	E	200	439	222200	000	OTHER MEDIA	1,956.30	1,327.95	984.60	800.00	0.00	800.00	-18.75%
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	0.00	0.00	1,488.35	300.00	142.00	300.00	-79.84%
10	E	200	480	222200	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	2,400.00	0.00	2,400.00	0.00%
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	1,133.50	0.00	1,537.00	0.00	0.00	0.00	-100.00%
10	E	200	---	222200	000	*SCHOOL LIBRARY	145,936.79	141,779.95	145,536.81	142,290.98	25,637.81	142,878.41	-1.83%
10	E	200	411	222300	000	GENERAL SUPPLIES	734.71	705.56	882.29	1,100.00	0.00	1,100.00	24.68%
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	713.51	607.49	297.00	600.00	31.85	600.00	102.02%
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	82.45	759.00	2,337.70	2,000.00	0.00	2,000.00	-14.45%
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	2,300.00	1,215.00	812.00	1,770.00	0.00	1,770.00	117.98%

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10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	1,081.40	703.70	2,301.93	2,000.00	0.00	2,000.00	-13.12%
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	4,912.07	3,990.75	6,630.92	7,470.00	31.85	7,470.00	12.65%
10	E	200	178	223100	000	TEACHER'S ADDITIVE	1,698.00	1,742.04	1,758.00	1,758.00	293.00	1,758.00	0.00%
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	99.08	89.45	87.92	107.00	17.00	107.00	21.70%
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	71.46	129.59	130.68	134.00	21.56	134.00	2.54%
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	1,868.54	1,961.08	1,976.60	1,999.00	331.56	1,999.00	1.13%
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	95,373.00	96,516.00	96,516.00	96,516.00	32,172.00	96,516.00	0.00%
10	E	200	168	241000	000	ASST. PRINC. SALARY	36,492.95	72,000.00	72,000.00	72,000.00	18,000.00	72,000.00	0.00%
10	E	200	196	241000	000	SECR./CLER. SALARIES	34,263.96	35,114.00	35,114.04	35,641.00	11,880.32	35,641.00	1.50%
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	9,943.62	12,421.19	13,036.26	10,111.00	2,934.36	10,111.00	-22.44%
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	9,757.15	10,805.22	10,166.04	12,249.00	3,623.40	12,249.00	20.49%
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	12,480.70	15,504.23	15,435.26	15,619.00	4,681.98	15,619.00	1.19%
10	E	200	230	241000	000	LIFE INSURANCE	307.26	409.20	414.72	428.00	127.12	428.00	3.20%
10	E	200	241	241000	000	MEDICAL INSURANCE	36,949.90	36,871.06	38,432.95	52,896.00	14,472.11	53,666.00	39.64%
10	E	200	243	241000	000	DENTAL INSURANCE	2,692.47	3,353.34	3,457.84	3,681.00	1,089.76	3,645.00	5.41%
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	627.76	773.04	773.76	776.00	235.84	776.00	0.29%
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	200.00	0.00	399.96	0.00	0.00	0.00	-100.00%
10	E	200	342	241000	000	EMPLOYEE TRAVEL	3,191.98	2,841.34	4,051.70	4,000.00	420.00	5,000.00	23.40%
10	E	200	411	241000	000	GENERAL SUPPLIES	1,462.60	1,500.00	451.36	1,500.00	0.00	1,000.00	121.55%
10	E	200	415	241000	000	FOOD	0.00	2,162.66	2,069.34	2,000.00	781.20	2,000.00	-3.35%
10	E	200	417	241000	000	PAPER	200.00	361.03	0.00	350.00	0.00	100.00	0.00%
10	E	200	419	241000	000	OTHER SUPPLIES	1,798.06	520.42	499.24	1,600.00	305.10	800.00	60.24%
10	E	200	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	459.74	1,500.00	0.00	1,500.00	226.27%
10	E	200	480	241000	000	NON-INST.COMPUT.SOFT	0.00	115.00	115.00	200.00	0.00	200.00	73.91%
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	3,893.69	2,494.27	2,000.00	0.00	2,000.00	-19.82%
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	1,326.00	1,453.00	1,193.00	1,800.00	760.00	1,800.00	50.88%
10	E	200	949	241000	000	OTHER DUES/FEES	570.00	465.00	320.00	700.00	140.00	700.00	118.75%
10	E	200	---	241000	000	*OFFICE OF BLDG PRINC	247,637.41	297,079.42	297,400.48	315,567.00	91,623.19	315,751.00	6.17%
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	13,754.90	6,448.24	5,231.63	5,000.00	406.63	5,000.00	-4.43%
10	E	200	181	253000	000	CUSTODIAL SALARIES	188,600.96	192,567.96	188,631.83	192,127.00	65,302.56	192,127.00	1.85%
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	12,042.79	12,044.46	12,313.77	13,240.00	3,811.11	13,240.00	7.52%
10	E	200	212	253000	000	EMPLR SHARE RETIREMT	11,840.44	10,534.49	9,599.66	10,794.00	3,811.11	10,794.00	12.44%
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	14,709.24	14,065.18	13,778.82	15,387.00	4,600.96	15,387.00	11.67%
10	E	200	230	253000	000	LIFE INSURANCE	162.48	182.78	189.12	191.00	63.20	191.00	0.99%
10	E	200	241	253000	000	MEDICAL INSURANCE	69,343.80	73,323.80	75,788.27	81,800.00	30,692.63	84,025.00	10.87%
10	E	200	243	253000	000	DENTAL INSURANCE	5,382.60	5,583.00	5,758.40	6,075.00	1,977.00	6,075.00	5.50%

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10	E	200	341	256740	000	PUPIL TRAVEL	3,403.71	3,240.84	822.27	4,532.00	0.00	4,532.00	451.16%
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	3,403.71	3,240.84	822.27	4,532.00	0.00	4,532.00	451.16%
10	E	200	341	256770	000	PUPIL TRAVEL	6,260.71	5,749.96	8,735.68	6,500.00	0.00	6,500.00	-25.59%
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	6,260.71	5,749.96	8,735.68	6,500.00	0.00	6,500.00	-25.59%
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	1,662.39	1,220.95	2,928.10	2,000.00	904.89	2,000.00	-31.70%
10	E	200	---	263300	000	*PUBLIC INFORMATION	1,662.39	1,220.95	2,928.10	2,000.00	904.89	2,000.00	-31.70%
10	E	200	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	365.00	2,500.00	0.00%
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	365.00	2,500.00	0.00%
10	E	200	---	-----	000	*MIDDLE SCHOOL	4,487,885.39	4,534,417.99	4,088,519.14	4,313,035.59	918,423.53	4,248,612.51	3.92%

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10	E	400	197	120000	000	TEACHER AIDE SALARY	12,284.98	22,526.06	25,024.74	23,827.00	7,618.10	42,827.00	71.14%
10	E	400	199	120000	000	OTHER SALARIES/WAGES	0.00	12,700.00	13,600.00	5,100.00	1,723.96	5,100.00	-62.50%
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	0.00	1,347.01	1,600.04	0.00	0.00	0.00	-100.00%
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	0.00	1,787.57	1,917.19	1,430.00	329.22	1,430.00	-25.41%
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	939.82	2,694.83	2,954.82	2,063.00	714.68	2,063.00	-30.18%
10	E	400	310	120000	000	PERSONAL SERVICES	365.00	0.00	0.00	900.00	0.00	900.00	0.00%
10	E	400	411	120000	000	GENERAL SUPPLIES	13,899.08	4,014.05	14,681.31	12,583.00	1,479.93	12,583.00	-14.29%
10	E	400	415	120000	000	FOOD	0.00	4,248.29	1,589.27	1,000.00	198.27	1,000.00	-37.08%
10	E	400	417	120000	000	PAPER	13,133.57	10,996.20	12,337.50	11,649.00	0.00	11,649.00	-5.58%
10	E	400	419	120000	000	OTHER SUPPLIES	9,157.73	6,516.98	5,360.74	4,084.00	3,934.40	4,084.00	-23.82%
10	E	400	434	120000	000	PERIODICALS	0.00	138.00	0.00	250.00	0.00	250.00	0.00%
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	4,377.73	3,775.37	6,547.96	10,500.00	5,093.12	10,500.00	60.36%
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	0.00	351.40	3,642.12	10,000.00	245.00	10,000.00	174.57%
10	E	400	450	120000	000	MATERIALS FOR RESALE	0.00	2,981.57	1,807.10	0.00	5,086.44	0.00	-100.00%
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	48,440.37	32,655.55	21,963.68	16,496.00	11,658.90	16,496.00	-24.89%
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	18,738.75	18,454.15	18,039.28	33,021.00	15,134.90	21,752.00	20.58%
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	3,764.50	2,945.65	10,528.86	2,018.00	0.00	2,018.00	-80.83%
10	E	400	---	120000	000	*REGULAR CURRICULUM	125,101.53	128,132.68	141,594.61	134,921.00	53,216.92	142,652.00	0.75%
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	0.00	0.00	0.00	-100.00%
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	0.00	0.00	0.00	-100.00%
10	E	400	171	121000	000	TEACHER SALARIES	116,075.00	119,070.00	106,123.49	63,163.00	13,877.64	83,749.00	-21.08%
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	6,887.16	7,263.26	6,820.07	0.00	0.00	0.00	-100.00%
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	6,771.06	6,112.27	5,334.29	3,790.00	444.96	3,790.00	-28.95%
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	8,772.87	9,034.29	8,250.77	4,832.00	1,001.22	5,927.00	-28.16%
10	E	400	230	121000	000	LIFE INSURANCE	200.04	228.92	186.59	115.00	21.24	127.00	-31.94%
10	E	400	241	121000	000	MEDICAL INSURANCE	13,748.16	14,848.08	12,015.45	24,807.00	5,477.00	21,734.52	80.89%
10	E	400	243	121000	000	DENTAL INSURANCE	1,081.20	1,123.68	771.52	1,865.00	415.04	1,646.52	113.41%
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	441.12	448.72	365.20	225.00	12.44	75.00	-79.46%
10	E	400	411	121000	000	GENERAL SUPPLIES	14,580.87	14,270.29	14,326.11	13,564.00	82.02	13,564.00	-5.32%
10	E	400	419	121000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	121000	000	NON-CAPITAL EQUIP.	399.63	0.00	418.91	0.00	0.00	0.00	-100.00%
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	121000	000	*ART INSTRUCTION	168,957.11	172,399.51	156,944.12	112,361.00	21,331.56	130,613.04	-16.78%
10	E	400	171	122000	000	TEACHER SALARIES	404,521.70	407,357.98	376,449.24	362,803.00	58,778.04	354,173.00	-5.92%
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	24,000.86	24,848.22	24,184.37	0.00	0.00	0.00	-100.00%
10	E	400	212	122000	000	EMPLR SHARE RETIREMT	23,596.48	20,912.67	18,914.03	21,983.21	3,006.55	21,983.21	16.23%
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	30,429.16	30,427.21	28,016.31	26,766.13	4,329.17	25,917.00	-7.49%
10	E	400	230	122000	000	LIFE INSURANCE	702.63	784.16	711.43	719.88	106.12	687.00	-3.43%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	400	241	122000	000	MEDICAL INSURANCE	68,302.22	73,982.01	83,160.80	93,939.32	14,801.57	91,103.88	9.55%
10	E	400	243	122000	000	DENTAL INSURANCE	6,168.56	6,948.28	5,890.72	6,949.24	1,098.28	6,871.84	16.66%
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,548.07	1,536.88	1,394.00	1,410.84	208.08	1,347.00	-3.37%
10	E	400	411	122000	000	GENERAL SUPPLIES	1,621.78	1,839.06	1,917.73	2,344.00	996.09	2,344.00	22.23%
10	E	400	417	122000	000	PAPER	0.00	0.00	844.94	0.00	0.00	0.00	-100.00%
10	E	400	419	122000	000	OTHER SUPPLIES	1,505.22	2,657.31	1,799.43	1,700.00	547.56	1,700.00	-5.53%
10	E	400	---	122000	000	*ENGLISH LANG INSTRUC	562,396.68	571,293.78	543,283.00	518,615.62	83,871.46	506,126.93	-6.84%
10	E	400	411	122420	000	GENERAL SUPPLIES	412.21	955.04	0.00	100.00	280.00	100.00	0.00%
10	E	400	---	122420	000	*WRITING LAB	412.21	955.04	0.00	100.00	280.00	100.00	0.00%
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,298.76	1,363.00	294.00	1,764.00	35.82%
10	E	400	171	123000	000	TEACHER SALARIES	235,453.00	234,483.55	199,908.99	251,927.80	41,916.68	241,527.00	20.82%
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	13,970.16	14,304.08	12,869.65	0.00	0.00	0.00	-100.00%
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	13,734.76	12,034.73	10,070.90	14,571.00	2,431.15	14,571.00	44.68%
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	17,218.96	17,085.03	14,845.14	17,623.67	3,108.83	17,873.31	20.40%
10	E	400	230	123000	000	LIFE INSURANCE	406.08	451.88	387.84	461.00	79.70	468.00	20.67%
10	E	400	241	123000	000	MEDICAL INSURANCE	46,243.80	49,943.52	44,420.73	56,516.00	9,148.96	54,894.00	23.58%
10	E	400	243	123000	000	DENTAL INSURANCE	4,744.56	4,930.80	4,387.44	5,383.00	888.72	5,332.00	21.53%
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	894.72	884.80	759.66	903.00	156.16	918.00	20.84%
10	E	400	411	123000	000	GENERAL SUPPLIES	603.23	718.99	265.93	610.00	180.18	610.00	129.38%
10	E	400	417	123000	000	PAPER	0.00	135.45	78.73	81.00	0.00	81.00	2.88%
10	E	400	419	123000	000	OTHER SUPPLIES	465.52	472.17	490.01	500.00	100.28	500.00	2.04%
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	0.00	0.00	146.77	100.00	0.00	100.00	-31.87%
10	E	400	435	123000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	123000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	450	123000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	7,442.47	0.00	0.00%
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	4,148.76	0.00	982.38	0.00	-100.00%
10	E	400	---	123000	000	*FOREIGN LANG. INSTRUC	333,734.79	335,445.00	294,079.31	350,039.47	66,729.51	338,638.31	15.15%
10	E	400	171	124000	000	TEACHER SALARIES	374,466.00	390,145.00	338,375.48	396,684.00	63,583.52	381,501.00	12.74%
10	E	400	211	124000	000	EMPLE SHARE RETIREMT	22,218.32	23,798.81	22,668.65	0.00	0.00	0.00	-100.00%
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	21,843.88	20,027.44	17,734.29	24,065.61	3,687.88	24,065.61	35.70%
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	27,661.70	28,693.60	26,112.70	28,933.03	4,637.60	27,646.00	5.87%
10	E	400	230	124000	000	LIFE INSURANCE	577.20	665.08	580.62	678.00	101.92	573.00	-1.31%
10	E	400	241	124000	000	MEDICAL INSURANCE	87,488.28	94,487.76	88,477.38	86,163.12	18,605.32	103,090.80	16.52%
10	E	400	243	124000	000	DENTAL INSURANCE	6,906.96	7,178.16	6,316.24	7,837.00	1,390.20	7,704.84	21.98%
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,422.96	1,470.28	1,263.93	1,496.00	228.94	1,297.00	2.62%
10	E	400	411	124000	000	GENERAL SUPPLIES	1,266.51	2,141.50	1,927.79	2,260.00	0.00	2,260.00	17.23%
10	E	400	417	124000	000	PAPER	52.70	87.48	200.02	300.00	0.00	300.00	49.99%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	400	---	126290	000	*OTH. BIOLOGICAL SCI.	430.47	440.00	414.79	480.00	0.00	480.00	15.72%
10	E	400	171	126310	000	TEACHER SALARIES	107,740.00	111,786.50	114,434.96	116,992.00	19,818.24	118,910.00	3.91%
10	E	400	211	126310	000	EMPLE SHARE RETIREMT	6,392.56	6,819.02	7,323.80	0.00	0.00	0.00	-100.00%
10	E	400	212	126310	000	EMPLR SHARE RETIREMT	6,284.92	5,738.42	5,721.71	7,098.00	1,149.44	7,098.00	24.05%
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	7,988.99	8,220.21	8,424.80	8,533.00	1,452.94	8,694.00	3.20%
10	E	400	230	126310	000	LIFE INSURANCE	185.76	215.28	221.76	222.00	38.40	230.00	3.72%
10	E	400	241	126310	000	MEDICAL INSURANCE	18,747.48	20,247.36	21,846.24	22,912.00	3,709.04	22,254.00	1.87%
10	E	400	243	126310	000	DENTAL INSURANCE	1,500.96	1,559.76	1,606.56	1,703.00	281.16	1,687.00	5.01%
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	409.20	421.24	434.76	435.00	75.32	452.00	3.97%
10	E	400	411	126310	000	GENERAL SUPPLIES	1,984.38	1,971.16	1,698.28	2,031.00	64.32	2,031.00	19.59%
10	E	400	434	126310	000	PERIODICALS	45.00	0.00	25.00	69.00	0.00	69.00	176.00%
10	E	400	440	126310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	126310	000	ADDITIONAL EQUIPMENT	690.88	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126310	000	*CHEMISTRY INSTRUCT.	151,970.13	156,978.95	161,737.87	159,995.00	26,588.86	161,425.00	-0.19%
10	E	400	171	126320	000	TEACHER SALARIES	53,407.00	54,785.00	55,299.00	55,299.00	9,216.52	55,299.00	0.00%
10	E	400	211	126320	000	EMPLE SHARE RETIREMT	3,168.76	3,341.90	3,539.16	0.00	0.00	0.00	-100.00%
10	E	400	212	126320	000	EMPLR SHARE RETIREMT	3,115.37	2,812.28	2,764.90	3,355.00	534.56	3,355.00	21.34%
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	4,093.87	3,970.59	3,937.60	3,861.00	649.48	3,867.00	-1.79%
10	E	400	230	126320	000	LIFE INSURANCE	92.04	105.48	107.52	108.00	17.92	108.00	0.45%
10	E	400	241	126320	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,802.00	2,719.96	16,320.00	1.87%
10	E	400	243	126320	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,227.00	202.52	1,215.00	4.99%
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	202.92	206.44	210.12	210.00	35.04	210.00	-0.06%
10	E	400	411	126320	000	GENERAL SUPPLIES	1,731.34	902.83	537.84	675.00	0.00	675.00	25.50%
10	E	400	431	126320	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	126320	000	PERIODICALS	0.00	0.00	140.00	225.00	0.00	225.00	60.71%
10	E	400	440	126320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126320	000	*PHYSICS INSTRUCTION	80,640.66	82,096.28	83,714.02	81,762.00	13,376.00	81,274.00	-2.91%
10	E	400	411	126390	000	GENERAL SUPPLIES	1,097.55	1,708.51	1,664.21	1,750.00	0.00	1,750.00	5.15%
10	E	400	419	126390	000	OTHER SUPPLIES	0.00	916.88	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	126390	000	PERIODICALS	0.00	335.10	335.10	350.00	0.00	350.00	4.45%
10	E	400	440	126390	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	1,097.55	2,960.49	1,999.31	2,100.00	0.00	2,100.00	5.04%
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	367.52	2,205.00	1.86%
10	E	400	171	126400	000	TEACHER SALARIES	104,344.00	110,836.50	97,653.12	114,435.00	19,072.40	114,435.00	17.19%
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	6,191.04	6,761.02	6,278.21	0.00	0.00	0.00	-100.00%
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	6,086.72	5,689.54	4,911.08	6,942.00	1,106.21	6,942.00	41.35%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	7,769.98	8,245.70	7,574.11	8,822.61	1,477.74	8,857.79	16.95%
10	E	400	230	126400	000	LIFE INSURANCE	179.64	213.12	189.24	217.00	37.04	222.00	17.31%
10	E	400	241	126400	000	MEDICAL INSURANCE	18,747.48	20,247.36	4,369.23	6,110.00	989.08	5,934.00	35.81%
10	E	400	243	126400	000	DENTAL INSURANCE	1,500.96	1,559.76	1,494.24	1,703.00	281.16	1,687.00	12.90%
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	396.48	417.64	371.10	425.00	72.48	435.00	17.22%
10	E	400	411	126400	000	GENERAL SUPPLIES	753.62	811.71	945.30	1,000.00	0.00	1,000.00	5.79%
10	E	400	440	126400	000	NON-CAPITAL EQUIP.	257.34	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	126400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126400	000	*EARTH/SPACE SCIENCE	146,227.26	154,782.35	125,950.31	141,925.61	23,403.63	141,717.79	12.52%
10	E	400	411	126900	000	GENERAL SUPPLIES	510.45	572.95	470.20	600.00	0.00	600.00	27.61%
10	E	400	440	126900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	126900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126900	000	*OTHER SCIENCES	510.45	572.95	470.20	600.00	0.00	600.00	27.61%
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	367.52	2,205.00	1.86%
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
10	E	400	171	127000	000	TEACHER SALARIES	379,096.96	400,161.82	340,770.72	358,327.00	59,934.20	359,605.00	5.53%
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	22,493.00	24,411.31	22,503.25	0.00	0.00	0.00	-100.00%
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	22,113.74	20,536.68	17,598.14	21,738.62	3,476.16	21,738.62	23.53%
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	28,519.35	29,829.83	26,311.35	26,776.93	4,459.11	26,699.66	1.48%
10	E	400	230	127000	000	LIFE INSURANCE	658.69	760.91	680.85	684.84	116.20	697.00	2.37%
10	E	400	241	127000	000	MEDICAL INSURANCE	80,383.96	83,801.62	78,791.04	68,736.21	14,588.88	87,533.00	11.10%
10	E	400	243	127000	000	DENTAL INSURANCE	5,671.84	5,766.62	5,755.20	5,108.88	1,091.24	6,547.00	13.76%
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,450.92	1,489.11	1,333.47	1,341.00	227.80	1,367.00	2.51%
10	E	400	411	127000	000	GENERAL SUPPLIES	2,558.37	3,985.06	2,126.32	3,654.00	168.00	3,654.00	71.85%
10	E	400	419	127000	000	OTHER SUPPLIES	0.00	754.32	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	127000	000	AUDIO-VISUAL MEDIA	707.03	197.58	15.47	250.00	0.00	250.00	1,516.03%
10	E	400	433	127000	000	NEWSPAPERS	92.30	155.80	225.80	70.00	0.00	70.00	-69.00%
10	E	400	434	127000	000	PERIODICALS	300.16	37.97	794.32	750.00	0.00	750.00	-5.58%
10	E	400	435	127000	000	INSTR.COMPUTER SOFT.	200.00	111.60	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	127000	000	NON-CAPITAL EQUIP.	545.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	127000	000	EMPLOYEE DUES/FEES	59.00	188.00	124.00	140.00	0.00	140.00	12.90%
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	544,850.32	572,188.23	499,361.65	490,025.48	84,458.35	511,431.28	2.42%
10	E	400	197	129000	000	TEACHER AIDE SALARY	16,352.12	20,929.16	17,908.76	23,000.00	2,361.70	18,671.00	4.26%
10	E	400	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	129000	000	EMPLR SHARE RETIREMT	38.28	53.00	217.31	0.00	0.00	0.00	-100.00%
10	E	400	222	129000	000	EMPLR SHARE SOC.SEC.	1,251.00	1,601.10	1,370.01	2,000.00	180.70	1,429.00	4.31%
10	E	400	---	129000	000	*OTH. REGULAR CURRIC.	17,641.40	22,583.26	19,496.08	25,000.00	2,542.40	20,100.00	3.10%

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10	E	400	171	131000	000	TEACHER SALARIES	115,046.37	119,609.99	109,852.39	117,931.00	31,086.20	117,931.00	7.35%
10	E	400	211	131000	000	EMPLE SHARE RETIREMT	6,838.41	7,261.43	6,617.36	0.00	0.00	0.00	-100.00%
10	E	400	212	131000	000	EMPLR SHARE RETIREMT	6,980.55	6,510.25	6,098.55	7,252.00	1,893.92	7,252.00	18.91%
10	E	400	222	131000	000	EMPLR SHARE SOC.SEC.	8,972.31	9,360.17	8,584.34	8,639.00	2,422.52	8,424.00	-1.87%
10	E	400	230	131000	000	LIFE INSURANCE	177.14	214.04	200.97	223.00	60.28	226.00	12.45%
10	E	400	241	131000	000	MEDICAL INSURANCE	22,082.81	20,064.04	20,194.41	22,912.00	7,631.91	32,640.00	61.63%
10	E	400	243	131000	000	DENTAL INSURANCE	1,751.74	1,552.68	1,488.64	1,703.00	566.95	2,430.00	63.24%
10	E	400	251	131000	000	LONG-TERM DISAB.INS.	368.80	423.68	393.75	436.00	118.17	442.00	12.25%
10	E	400	342	131000	000	EMPLOYEE TRAVEL	4,400.00	4,799.88	4,799.88	1,600.00	1,600.08	1,600.00	-66.67%
10	E	400	352	131000	000	PHOTOGRAPHY	149.07	427.10	300.00	300.00	0.00	300.00	0.00%
10	E	400	411	131000	000	GENERAL SUPPLIES	4,261.25	2,513.57	4,059.16	3,856.00	449.35	3,856.00	-5.00%
10	E	400	415	131000	000	FOOD	907.12	1,251.87	1,320.30	1,500.00	344.26	1,500.00	13.61%
10	E	400	419	131000	000	OTHER SUPPLIES	0.00	388.11	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	131000	000	AUDIO-VISUAL MEDIA	215.59	0.00	0.00	100.00	69.52	100.00	0.00%
10	E	400	433	131000	000	NEWSPAPERS	120.00	200.00	201.57	180.00	0.00	180.00	-10.70%
10	E	400	434	131000	000	PERIODICALS	222.35	224.28	0.00	26.00	212.61	230.00	0.00%
10	E	400	435	131000	000	INSTR.COMPUTER SOFT.	569.45	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	131000	000	NON-CAPITAL EQUIP.	329.96	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	131000	000	DIST DUES/FEES	300.00	300.00	300.00	300.00	0.00	300.00	0.00%
10	E	400	942	131000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	173,692.92	175,101.09	164,411.32	166,958.00	46,455.77	177,411.00	7.91%
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	367.52	2,205.00	1.86%
10	E	400	149	132000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
10	E	400	171	132000	000	TEACHER SALARIES	100,639.00	87,556.78	76,077.00	78,953.00	13,158.84	78,953.00	3.78%
10	E	400	211	132000	000	EMPLE SHARE RETIREMT	5,971.24	2,813.14	4,868.88	0.00	0.00	0.00	-100.00%
10	E	400	212	132000	000	EMPLR SHARE RETIREMT	5,870.58	2,608.44	3,803.84	4,790.00	763.22	4,790.00	25.93%
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	7,415.78	6,522.66	5,471.69	5,660.10	971.25	5,774.18	5.53%
10	E	400	230	132000	000	LIFE INSURANCE	173.64	82.12	153.44	147.00	25.44	153.00	-0.29%
10	E	400	241	132000	000	MEDICAL INSURANCE	27,496.32	13,835.70	17,257.94	16,802.00	2,719.96	16,320.00	-5.43%
10	E	400	243	132000	000	DENTAL INSURANCE	2,162.40	967.16	1,250.92	1,227.00	202.52	1,215.00	-2.87%
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	382.44	160.74	301.23	289.00	50.04	300.00	-0.41%
10	E	400	411	132000	000	GENERAL SUPPLIES	2,857.99	3,222.66	3,624.70	6,738.00	1,741.49	6,738.00	85.89%
10	E	400	417	132000	000	PAPER	616.06	0.00	2,200.00	499.00	0.00	499.00	-77.32%
10	E	400	431	132000	000	AUDIO-VISUAL MEDIA	74.95	0.00	0.00	2,075.00	0.00	2,075.00	0.00%
10	E	400	433	132000	000	NEWSPAPERS	99.00	0.00	0.00	110.00	0.00	110.00	0.00%
10	E	400	434	132000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	132000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	599.00	877.03	0.00	80.00	0.00	80.00	0.00%
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	1,435.00	1,666.09	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	2,119.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	132000	000	*BUSINESS EDUCATION	154,358.40	122,200.43	119,007.45	119,818.10	20,029.52	119,387.18	0.32%
10	E	400	171	135000	000	TEACHER SALARIES	107,431.00	99,753.00	90,300.47	103,567.00	17,261.16	103,567.00	14.69%
10	E	400	211	135000	000	EMPLE SHARE RETIREMT	6,374.20	6,084.96	5,799.94	0.00	0.00	0.00	-100.00%
10	E	400	212	135000	000	EMPLR SHARE RETIREMT	6,266.84	5,120.65	4,535.74	6,283.00	1,001.16	6,283.00	38.52%
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	7,925.94	7,349.24	6,650.93	7,506.00	1,257.44	7,517.00	13.02%
10	E	400	230	135000	000	LIFE INSURANCE	177.73	191.80	175.20	195.00	33.48	201.00	14.73%
10	E	400	241	135000	000	MEDICAL INSURANCE	27,496.32	30,841.84	28,036.05	30,216.42	5,439.92	32,640.00	16.42%
10	E	400	243	135000	000	DENTAL INSURANCE	2,162.40	2,337.46	2,025.24	2,453.00	405.04	2,430.00	19.99%
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	391.33	375.92	343.20	383.00	65.64	394.00	14.80%
10	E	400	411	135000	000	GENERAL SUPPLIES	575.47	823.07	494.32	500.00	0.00	500.00	1.15%
10	E	400	415	135000	000	FOOD	4,729.60	7,397.29	7,379.09	8,061.00	759.49	8,061.00	9.24%
10	E	400	434	135000	000	PERIODICALS	108.39	108.39	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	163,639.22	160,383.62	145,740.18	159,164.42	26,223.33	161,593.00	10.88%
10	E	400	411	136230	000	GENERAL SUPPLIES	4,202.64	2,668.15	1,923.04	2,211.00	585.46	2,211.00	14.97%
10	E	400	435	136230	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136230	000	*DRAFTING INSTRUCTION	4,202.64	2,668.15	1,923.04	2,211.00	585.46	2,211.00	14.97%
10	E	400	171	136271	000	TEACHER SALARIES	26,549.04	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	136271	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136271	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	136271	000	EMPLR SHARE SOC.SEC.	1,933.60	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	230	136271	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	136271	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	136271	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	136271	000	GENERAL SUPPLIES	3,524.05	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	136271	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	450	136271	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	136271	000	ADDITIONAL EQUIPMENT	0.00	2,995.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	32,006.69	2,995.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	171	136360	000	TEACHER SALARIES	43,219.00	45,918.00	46,349.00	47,947.00	7,991.16	47,947.00	3.45%
10	E	400	211	136360	000	EMPLE SHARE RETIREMT	2,564.28	2,800.96	2,966.35	0.00	0.00	0.00	-100.00%
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	2,521.09	2,357.13	2,317.40	2,909.00	463.48	2,909.00	25.53%
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	3,313.98	3,436.49	3,503.64	3,601.00	601.92	3,603.00	2.84%
10	E	400	230	136360	000	LIFE INSURANCE	74.28	88.36	90.00	90.00	15.48	93.00	3.33%

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10	E	400	---	136900	000	*OTH.TECHNOLOGY EDUC.	1,570.31	1,831.28	933.16	1,908.00	10.49	1,908.00	104.47%
10	E	400	310	141000	000	PERSONAL SERVICES	0.00	0.00	150.00	0.00	0.00	0.00	-100.00%
10	E	400	411	141000	000	GENERAL SUPPLIES	781.85	1,055.55	290.00	2,000.00	0.00	2,000.00	589.66%
10	E	400	419	141000	000	OTHER SUPPLIES	1,785.95	1,531.55	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	141000	000	*HEALTH INSTRUCTION	2,567.80	2,587.10	440.00	2,000.00	0.00	2,000.00	354.55%
10	E	400	171	143000	000	TEACHER SALARIES	221,037.00	209,005.00	196,818.12	198,161.00	30,718.24	184,309.00	-6.36%
10	E	400	199	143000	000	OTHER SALARIES/WAGES	0.00	0.00	58.00	0.00	0.00	0.00	-100.00%
10	E	400	211	143000	000	EMPLE SHARE RETIREMT	13,114.55	12,749.24	12,623.46	0.00	0.00	0.00	-100.00%
10	E	400	212	143000	000	EMPLR SHARE RETIREMT	12,893.50	10,728.88	9,867.95	13,051.00	1,781.68	13,051.00	32.26%
10	E	400	222	143000	000	EMPLR SHARE SOC.SEC.	16,868.01	15,559.49	14,547.94	15,639.00	2,146.96	12,423.00	-14.61%
10	E	400	230	143000	000	LIFE INSURANCE	371.44	402.28	373.24	409.00	59.64	358.00	-4.08%
10	E	400	241	143000	000	MEDICAL INSURANCE	46,243.80	53,451.40	60,077.25	64,341.84	10,120.64	60,116.28	0.06%
10	E	400	243	143000	000	DENTAL INSURANCE	3,663.36	4,069.12	4,243.36	4,907.00	1,002.96	4,831.76	13.87%
10	E	400	251	143000	000	LONG-TERM DISAB.INS.	818.88	787.56	732.08	802.00	116.80	701.00	-4.25%
10	E	400	310	143000	000	PERSONAL SERVICES	72.87	0.00	0.00	100.00	0.00	100.00	0.00%
10	E	400	411	143000	000	GENERAL SUPPLIES	5,951.75	5,698.92	6,465.37	6,522.00	4,368.29	6,522.00	0.88%
10	E	400	419	143000	000	OTHER SUPPLIES	275.00	423.50	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	719.00	0.00	0.00%
10	E	400	---	143000	000	*PHYSICAL EDUCATION	321,310.16	312,875.39	305,806.77	303,932.84	51,034.21	282,412.04	-7.65%
10	E	400	171	145000	000	TEACHER SALARIES	48,159.00	49,401.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	178	145000	000	TEACHER'S ADDITIVE	33,658.78	22,521.95	11,244.68	0.00	0.00	0.00	-100.00%
10	E	400	211	145000	000	EMPLE SHARE RETIREMT	2,857.44	3,013.47	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	145000	000	EMPLR SHARE RETIREMT	4,027.67	3,439.50	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	145000	000	EMPLR SHARE SOC.SEC.	6,150.51	5,400.72	860.21	0.00	0.00	0.00	-100.00%
10	E	400	230	145000	000	LIFE INSURANCE	82.92	86.98	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	145000	000	MEDICAL INSURANCE	13,748.16	14,848.08	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	145000	000	DENTAL INSURANCE	1,081.20	1,030.04	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	145000	000	LONG-TERM DISAB.INS.	183.00	170.48	0.00	0.00	0.00	0.00	0.00%
10	E	400	348	145000	000	FUEL FOR VEHICLES	2,226.89	1,764.87	1,541.74	0.00	0.00	0.00	-100.00%
10	E	400	572	145000	000	RENTAL OF VEHICLES	2,851.64	2,399.31	525.78	0.00	0.00	0.00	-100.00%
10	E	400	---	145000	000	*DRIVER EDUCATION	115,027.21	104,076.40	14,172.41	0.00	0.00	0.00	-100.00%
10	E	400	199	160000	000	OTHER SALARIES/WAGES	12,232.50	9,755.50	8,906.00	12,966.00	3,385.00	8,906.00	0.00%
10	E	400	211	160000	000	EMPLE SHARE RETIREMT	213.37	204.18	239.61	225.00	17.92	240.00	0.16%
10	E	400	212	160000	000	EMPLR SHARE RETIREMT	527.98	317.32	287.71	500.00	72.69	288.00	0.10%
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	835.02	687.76	627.95	992.00	233.45	628.00	0.01%
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	13,808.87	10,964.76	10,061.27	14,683.00	3,709.06	10,062.00	0.01%

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10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,026.00	3,103.00	3,516.00	0.00	0.00	0.00	-100.00%
10	E	400	211	161306	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	161306	000	EMPLR SHARE RETIREMT	175.51	148.94	179.32	0.00	0.00	0.00	-100.00%
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	231.49	237.38	268.97	0.00	0.00	0.00	-100.00%
10	E	400	---	161306	000	*DRAMATICS CLUB	3,433.00	3,489.32	3,964.29	0.00	0.00	0.00	-100.00%
10	E	400	419	161322	000	OTHER SUPPLIES	280.00	279.10	275.55	235.00	0.00	235.00	-14.72%
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	280.00	279.10	275.55	235.00	0.00	235.00	-14.72%
10	E	400	999	161337	000	OTHER MISCELLANEOUS	3,900.00	3,900.00	3,900.00	3,670.00	3,900.00	3,670.00	-5.90%
10	E	400	---	161337	000	*STUDENT NEWSPAPER	3,900.00	3,900.00	3,900.00	3,670.00	3,900.00	3,670.00	-5.90%
10	E	400	999	161338	000	OTHER MISCELLANEOUS	4,700.00	4,700.00	4,700.00	4,422.00	4,700.00	4,422.00	-5.91%
10	E	400	---	161338	000	*YEARBOOK	4,700.00	4,700.00	4,700.00	4,422.00	4,700.00	4,422.00	-5.91%
10	E	400	178	161339	000	TEACHER'S ADDITIVE	2,839.95	2,945.20	2,941.04	1,790.00	218.52	1,311.00	-55.42%
10	E	400	211	161339	000	EMPLE SHARE RETIREMT	65.98	13.10	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	161339	000	EMPLR SHARE RETIREMT	165.72	103.89	89.52	109.00	12.68	109.00	21.76%
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	125.64	223.84	224.01	137.00	15.64	100.00	-55.36%
10	E	400	310	161339	000	PERSONAL SERVICES	420.00	760.00	1,050.00	800.00	0.00	800.00	-23.81%
10	E	400	419	161339	000	OTHER SUPPLIES	372.64	255.04	0.00	250.00	0.00	250.00	0.00%
10	E	400	941	161339	000	DIST DUES/FEES	75.00	75.00	75.00	200.00	0.00	200.00	166.67%
10	E	400	949	161339	000	OTHER DUES/FEES	116.00	342.00	500.00	500.00	0.00	500.00	0.00%
10	E	400	---	161339	000	*FORENSICS	4,180.93	4,718.07	4,879.57	3,786.00	246.84	3,270.00	-32.99%
10	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	161340	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	40.02	42.00	0.00	10.44	0.00	-100.00%
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	38.58	34.68	32.76	0.00	10.44	0.00	-100.00%
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	50.49	50.51	50.49	0.00	13.80	0.00	-100.00%
10	E	400	310	162000	000	PERSONAL SERVICES	20,550.00	20,916.00	20,165.00	23,430.00	7,035.00	23,430.00	16.19%
10	E	400	342	162000	000	EMPLOYEE TRAVEL	1,912.66	1,205.65	825.00	500.00	180.00	500.00	-39.39%
10	E	400	411	162000	000	GENERAL SUPPLIES	22,394.83	11,844.87	18,043.09	19,297.00	6,547.07	19,297.00	6.95%
10	E	400	420	162000	000	APPAREL	0.00	12,533.78	0.00	0.00	4,127.66	0.00	0.00%
10	E	400	949	162000	000	OTHER DUES/FEES	9,528.32	10,470.00	8,766.36	9,295.00	1,725.00	9,295.00	6.03%
10	E	400	---	162000	000	*ATHLETICS/SPORTS	54,474.88	57,095.51	47,924.70	52,522.00	19,649.41	52,522.00	9.59%
10	E	400	178	162105	000	TEACHER'S ADDITIVE	11,484.00	11,378.36	15,083.84	17,806.00	1,364.00	18,286.00	21.23%

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10	E	400	211	162105	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162105	000	EMPLR SHARE RETIREMT	0.00	335.45	515.06	789.00	79.08	789.00	53.19%
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	878.52	855.24	1,132.45	1,362.00	100.17	1,399.00	23.54%
10	E	400	---	162105	000	*GIRLS BASKETBALL	12,362.52	12,569.05	16,731.35	19,957.00	1,543.25	20,474.00	22.37%
10	E	400	178	162107	000	TEACHER'S ADDITIVE	1,852.00	1,900.00	1,279.00	1,918.00	0.00	1,918.00	49.96%
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	141.67	145.35	97.85	147.00	0.00	147.00	50.23%
10	E	400	---	162107	000	*CHEERLEADING	1,993.67	2,045.35	1,376.85	2,065.00	0.00	2,065.00	49.98%
10	E	400	178	162108	000	TEACHER'S ADDITIVE	1,914.00	1,962.96	1,982.04	1,982.00	330.32	1,982.00	0.00%
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	111.64	100.75	99.08	95.00	19.16	95.00	-4.12%
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	80.52	146.14	147.37	152.00	24.32	152.00	3.14%
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	2,106.16	2,209.85	2,228.49	2,229.00	373.80	2,229.00	0.02%
10	E	400	178	162112	000	TEACHER'S ADDITIVE	2,160.96	2,241.00	2,556.96	2,557.00	426.16	2,557.00	0.00%
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	94.52	113.81	127.88	155.00	24.72	155.00	21.21%
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	95.04	167.74	193.20	196.00	32.08	196.00	1.45%
10	E	400	---	162112	000	*GIRLS GOLF	2,350.52	2,522.55	2,878.04	2,908.00	482.96	2,908.00	1.04%
10	E	400	178	162116	000	TEACHER'S ADDITIVE	4,539.04	6,840.04	5,018.96	5,019.00	506.16	5,019.00	0.00%
10	E	400	211	162116	000	EMPLE SHARE RETIREMT	0.00	115.82	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162116	000	EMPLR SHARE RETIREMT	171.12	244.07	151.88	184.00	29.36	184.00	21.15%
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	167.74	513.61	373.69	384.00	36.88	384.00	2.76%
10	E	400	---	162116	000	*GIRLS SOCCER	4,877.90	7,713.54	5,544.53	5,587.00	572.40	5,587.00	0.77%
10	E	400	178	162117	000	TEACHER'S ADDITIVE	8,617.54	7,398.54	9,744.66	11,045.00	1,513.04	11,412.00	17.11%
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	94.64	0.00	147.55	0.00	0.00	0.00	-100.00%
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	288.33	180.42	393.88	477.00	87.76	477.00	21.10%
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	608.12	560.67	732.35	845.00	111.80	873.00	19.21%
10	E	400	---	162117	000	*GIRLS SOFTBALL	9,608.63	8,139.63	11,018.44	12,367.00	1,712.60	12,762.00	15.82%
10	E	400	178	162118	000	TEACHER'S ADDITIVE	4,353.00	4,655.04	4,698.96	4,699.00	836.48	5,019.00	6.81%
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	253.92	238.98	234.96	285.00	48.52	285.00	21.30%
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	180.09	348.37	346.50	359.00	61.21	384.00	10.82%
10	E	400	---	162118	000	*GIRLS TENNIS	4,787.01	5,242.39	5,280.42	5,343.00	946.21	5,688.00	7.72%
10	E	400	178	162119	000	TEACHER'S ADDITIVE	8,806.23	6,903.00	6,967.92	4,219.00	1,161.32	6,968.00	0.00%
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	513.00	354.35	348.40	256.00	67.36	256.00	-26.52%
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	420.77	512.62	516.22	323.00	85.20	533.00	3.25%
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	9,740.00	7,769.97	7,832.54	4,798.00	1,313.88	7,757.00	-0.96%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	400	178	162121	000	TEACHER'S ADDITIVE	5,649.96	7,157.04	7,511.00	4,520.00	0.00	7,557.00	0.61%
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	75.68	78.02	83.08	119.00	0.00	119.00	43.24%
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	394.18	545.19	579.03	346.00	-0.58	578.61	-0.07%
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	6,119.82	7,780.25	8,173.11	4,985.00	-0.58	8,254.61	1.00%
10	E	400	178	162124	000	TEACHER'S ADDITIVE	5,557.00	5,700.00	5,754.00	6,797.00	340.52	5,527.00	-3.95%
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	0.00	203.93	216.01	0.00	0.00	0.00	-100.00%
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	0.00	199.35	167.23	211.00	19.76	211.00	26.17%
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	425.10	435.41	440.19	520.00	25.04	423.00	-3.91%
10	E	400	---	162124	000	*GIRLS SWIMMING	5,982.10	6,538.69	6,577.43	7,528.00	385.32	6,161.00	-6.33%
10	E	400	178	162190	000	TEACHER'S ADDITIVE	1,852.00	1,900.00	1,279.00	1,279.00	0.00	1,598.00	24.94%
10	E	400	222	162190	000	EMPLR SHARE SOC.SEC.	141.67	145.35	97.85	98.00	0.00	122.00	24.68%
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	1,993.67	2,045.35	1,376.85	1,377.00	0.00	1,720.00	24.92%
10	E	400	178	162204	000	TEACHER'S ADDITIVE	8,273.00	8,530.50	8,566.00	10,900.00	921.64	8,566.00	0.00%
10	E	400	211	162204	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162204	000	EMPLR SHARE RETIREMT	99.08	2.53	162.99	221.00	35.24	221.00	35.59%
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	516.06	652.56	655.30	834.00	56.59	912.00	39.17%
10	E	400	---	162204	000	*BOYS BASEBALL	8,888.14	9,185.59	9,384.29	11,955.00	1,013.47	9,699.00	3.35%
10	E	400	178	162205	000	TEACHER'S ADDITIVE	10,681.00	16,043.92	12,597.08	14,454.00	799.16	15,385.00	22.13%
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	0.00	0.00	67.80	0.00	0.00	0.00	-100.00%
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	446.56	437.57	363.26	493.00	46.36	493.00	35.72%
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	747.77	1,203.93	944.85	1,106.00	57.84	1,177.00	24.57%
10	E	400	---	162205	000	*BOYS BASKETBALL	11,875.33	17,685.42	13,972.99	16,053.00	903.36	17,055.00	22.06%
10	E	400	178	162208	000	TEACHER'S ADDITIVE	2,933.04	3,008.04	3,036.96	5,019.00	506.16	3,037.00	0.00%
10	E	400	212	162208	000	EMPLR SHARE RETIREMT	171.12	154.41	151.88	304.00	29.36	304.00	100.16%
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	31.79	218.00	216.26	384.00	35.68	232.00	7.28%
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	3,135.95	3,380.45	3,405.10	5,707.00	571.20	3,573.00	4.93%
10	E	400	178	162210	000	TEACHER'S ADDITIVE	25,311.88	25,964.84	24,614.84	24,903.00	3,074.04	24,614.00	0.00%
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	1,137.96	867.94	968.71	1,193.00	155.12	1,193.00	23.15%
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,229.54	1,948.88	1,842.88	1,905.00	218.56	1,827.61	-0.83%
10	E	400	310	162210	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	2,354.48	0.00	0.00%
10	E	400	323	162210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	1,829.89	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	162210	000	*BOYS FOOTBALL	27,679.38	30,611.55	27,426.43	28,001.00	5,802.20	27,634.61	0.76%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	400	178	162212	000	TEACHER'S ADDITIVE	3,457.97	4,093.00	3,515.96	3,516.00	586.00	3,516.00	0.00%
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	125.37	113.80	176.79	213.00	34.00	213.00	20.48%
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	214.93	309.42	266.57	269.00	43.84	269.00	0.91%
10	E	400	---	162212	000	*BOYS GOLF	3,798.27	4,516.22	3,959.32	3,998.00	663.84	3,998.00	0.98%
10	E	400	178	162216	000	TEACHER'S ADDITIVE	4,537.00	4,495.96	4,538.96	5,019.00	506.16	5,019.00	10.58%
10	E	400	199	162216	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162216	000	EMPLR SHARE RETIREMT	0.00	130.02	127.88	184.00	29.36	184.00	43.88%
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	347.08	341.29	341.85	384.00	36.88	383.95	12.32%
10	E	400	---	162216	000	*BOYS SOCCER	4,884.08	4,967.27	5,008.69	5,587.00	572.40	5,586.95	11.55%
10	E	400	178	162218	000	TEACHER'S ADDITIVE	4,424.04	8,089.08	6,232.92	4,699.00	1,092.16	6,553.00	5.14%
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	258.09	422.50	311.68	285.00	63.36	285.00	-8.56%
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	113.92	609.45	460.32	359.00	80.53	501.00	8.84%
10	E	400	---	162218	000	*BOYS TENNIS	4,796.05	9,121.03	7,004.92	5,343.00	1,236.05	7,339.00	4.77%
10	E	400	178	162219	000	TEACHER'S ADDITIVE	8,674.98	11,800.72	13,515.72	17,068.00	2,003.00	13,515.00	-0.01%
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	505.44	502.74	676.28	1,035.00	116.16	1,035.00	53.04%
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	331.83	869.11	992.50	1,306.00	145.75	919.00	-7.41%
10	E	400	---	162219	000	*BOYS TRACK & FIELD	9,512.25	13,172.57	15,184.50	19,409.00	2,264.91	15,469.00	1.87%
10	E	400	178	162221	000	TEACHER'S ADDITIVE	4,538.00	4,465.00	4,507.00	7,080.00	0.00	4,507.00	0.00%
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	347.16	341.58	344.79	542.00	0.00	232.00	-32.71%
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,885.16	4,806.58	4,851.79	7,622.00	0.00	4,739.00	-2.32%
10	E	400	178	162222	000	TEACHER'S ADDITIVE	6,854.00	7,853.00	7,753.50	10,098.00	921.52	7,812.00	0.75%
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	128.93	0.00	159.58	190.00	53.40	190.00	19.06%
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	524.33	600.76	606.20	773.00	66.16	751.00	23.89%
10	E	400	---	162222	000	*BOYS WRESTLING	7,507.26	8,453.76	8,519.28	11,061.00	1,041.08	8,753.00	2.74%
10	E	400	178	162224	000	TEACHER'S ADDITIVE	5,557.04	5,700.04	5,753.96	5,754.00	580.68	5,754.00	0.00%
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	196.24	177.20	174.24	211.00	33.68	211.00	21.10%
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	350.06	432.18	436.25	440.00	43.67	440.00	0.86%
10	E	400	---	162224	000	*BOYS SWIMMING	6,103.34	6,309.42	6,364.45	6,405.00	658.03	6,405.00	0.64%
10	E	400	310	162390	000	PERSONAL SERVICES	1,106.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00%
10	E	400	---	162390	000	*OTH. CO-ED ATHLETICS	1,106.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00%
10	E	400	178	163309	000	TEACHER'S ADDITIVE	7,057.12	7,125.12	7,191.00	7,191.00	799.04	7,191.00	0.00%
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	411.73	365.76	359.64	436.00	46.32	436.00	21.23%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	94.19	526.70	532.33	550.00	57.80	367.00	-31.06%
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	7,563.04	8,017.58	8,082.97	8,177.00	903.16	7,994.00	-1.10%
10	E	400	178	163310	000	TEACHER'S ADDITIVE	3,180.00	3,546.00	2,535.89	3,580.00	298.32	3,580.00	41.17%
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	185.48	182.03	125.77	217.00	17.32	217.00	72.54%
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	56.48	265.04	175.55	274.00	19.44	274.00	56.08%
10	E	400	---	163310	000	*VOCAL ENSEMBLE	3,421.96	3,993.07	2,837.21	4,071.00	335.08	4,071.00	43.49%
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,446.00	4,446.00	4,602.00	4,488.00	0.00	4,488.00	-2.48%
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	262.32	171.92	220.89	74.00	0.00	74.00	-66.50%
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	340.12	340.11	352.05	117.00	0.00	117.00	-66.77%
10	E	400	---	163312	000	*MUSICAL PRODUCTION	5,048.44	4,958.03	5,174.94	4,679.00	0.00	4,679.00	-9.58%
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	152,611.16	157,974.77	126,339.05	128,640.00	21,797.78	140,683.00	11.35%
10	E	400	196	213000	000	SECR./CLER. SALARIES	25,175.87	27,743.73	27,733.65	27,138.00	5,565.00	27,138.00	-2.15%
10	E	400	199	213000	000	OTHER SALARIES/WAGES	1,689.93	1,701.66	1,961.14	2,829.00	418.11	2,829.00	44.25%
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	10,526.37	11,327.74	9,859.02	0.00	0.00	0.00	-100.00%
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	10,348.97	9,537.35	7,701.99	9,432.20	1,587.08	9,432.20	22.46%
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	12,888.94	13,438.39	11,015.13	10,953.44	1,914.21	11,012.65	-0.02%
10	E	400	230	213000	000	LIFE INSURANCE	308.52	346.87	302.91	298.04	53.80	323.21	6.70%
10	E	400	241	213000	000	MEDICAL INSURANCE	42,994.20	46,434.12	49,195.00	45,778.38	10,063.84	60,383.35	22.74%
10	E	400	243	213000	000	DENTAL INSURANCE	3,405.12	3,506.21	3,836.88	3,788.71	749.36	4,495.82	17.17%
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	572.04	679.48	589.15	583.06	105.56	633.29	7.49%
10	E	400	342	213000	000	EMPLOYEE TRAVEL	521.62	387.50	197.95	850.00	0.00	850.00	329.40%
10	E	400	411	213000	000	GENERAL SUPPLIES	758.58	2,521.15	1,143.85	2,911.00	174.29	2,911.00	154.49%
10	E	400	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
10	E	400	480	213000	000	NON-INST.COMPUT.SOFT	3,082.50	1,651.87	2,480.00	4,000.00	2,480.00	4,000.00	61.29%
10	E	400	---	213000	000	*GUIDANCE SERVICES	264,883.82	277,250.84	242,355.72	237,701.83	44,909.03	265,191.52	9.42%
10	E	400	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	873.00	873.00	0.00%
10	E	400	411	213900	000	GENERAL SUPPLIES	877.40	25.82	331.42	582.00	1,167.74	582.00	75.61%
10	E	400	415	213900	000	FOOD	108.63	57.70	129.57	200.00	52.50	200.00	54.36%
10	E	400	419	213900	000	OTHER SUPPLIES	4,168.98	2,882.03	1,816.64	2,977.00	0.00	2,104.00	15.82%
10	E	400	434	213900	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	213900	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	213900	000	NON-INST.COMPUT.SOFT	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	5,155.01	4,015.55	2,277.63	3,759.00	2,093.24	3,759.00	65.04%

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10	E	400	196	217100	000	SECR./CLER. SALARIES	25,568.00	27,027.82	26,599.87	23,978.00	5,364.04	23,978.00	-9.86%
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	1,517.69	1,645.61	1,700.38	0.00	0.00	0.00	-100.00%
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	1,492.10	1,397.68	1,327.99	1,439.00	311.11	1,439.00	8.36%
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	1,805.14	1,871.25	1,857.97	1,834.00	375.81	1,834.00	-1.29%
10	E	400	230	217100	000	LIFE INSURANCE	38.04	43.80	46.20	46.00	7.80	46.00	-0.43%
10	E	400	241	217100	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,595.00	2,719.96	16,320.00	1.87%
10	E	400	243	217100	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,152.00	202.52	1,215.00	4.99%
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	83.88	85.92	90.96	91.00	15.28	91.00	0.04%
10	E	400	411	217100	000	GENERAL SUPPLIES	752.66	977.03	621.53	940.00	223.64	940.00	51.24%
10	E	400	415	217100	000	FOOD	760.00	0.00	322.80	500.00	0.00	500.00	54.89%
10	E	400	419	217100	000	OTHER SUPPLIES	681.33	0.00	1,430.73	970.00	0.00	970.00	-32.20%
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	47,528.20	49,020.87	51,176.31	47,545.00	9,220.16	47,333.00	-7.51%
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	7.31	135.00	450.00	0.00	450.00	233.33%
10	E	400	431	219000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	219000	000	*OTHER PUPIL SERVICES	0.00	7.31	135.00	450.00	0.00	450.00	233.33%
10	E	400	195	221300	000	SUBST.TEACHER SALARY	7,542.90	7,471.00	255.00	7,500.00	0.00	7,500.00	2,841.18%
10	E	400	212	221300	000	EMPLR SHARE RETIREMT	26.66	9.86	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	221300	000	EMPLR SHARE SOC.SEC.	587.91	571.56	19.50	0.00	0.00	0.00	-100.00%
10	E	400	342	221300	000	EMPLOYEE TRAVEL	5,757.13	5,559.21	3,566.24	6,000.00	1,423.69	6,000.00	68.24%
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	0.00	190.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	13,914.60	13,801.63	3,840.74	13,500.00	1,423.69	13,500.00	251.49%
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	367.52	2,205.00	1.86%
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	51,173.00	54,747.34	54,699.56	56,540.00	9,589.40	57,536.00	5.19%
10	E	400	197	222200	000	TEACHER AIDE SALARY	22,052.96	31,604.17	203.98	0.00	0.00	0.00	-100.00%
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	4,345.34	4,706.92	3,500.18	0.00	0.00	0.00	-100.00%
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	4,272.16	3,963.42	2,734.38	3,430.10	556.20	3,430.10	25.44%
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	5,607.35	6,574.60	4,377.49	4,499.30	763.68	4,570.54	4.41%
10	E	400	230	222200	000	LIFE INSURANCE	113.46	132.60	107.52	107.52	18.64	112.00	4.17%
10	E	400	241	222200	000	MEDICAL INSURANCE	4,999.32	4,949.34	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	222200	000	DENTAL INSURANCE	1,500.96	1,523.42	1,157.28	1,226.72	202.52	1,215.00	4.99%
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	273.60	280.57	210.00	210.00	36.44	219.00	4.29%
10	E	400	411	222200	000	GENERAL SUPPLIES	2,410.75	2,252.21	928.59	1,000.00	206.17	1,000.00	7.69%
10	E	400	413	222200	000	UNPROG.COMPUTER SOFT	560.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	222200	000	AUDIO-VISUAL MEDIA	6,727.00	5,818.64	6,000.00	4,000.00	114.61	4,000.00	-33.33%
10	E	400	432	222200	000	LIBRARY BOOKS	20,320.31	13,711.23	13,498.00	11,048.00	2,905.92	11,048.00	-18.15%
10	E	400	433	222200	000	NEWSPAPERS	215.10	103.80	160.00	160.00	155.80	160.00	0.00%
10	E	400	434	222200	000	PERIODICALS	2,052.37	2,019.56	1,581.96	1,000.00	793.62	1,000.00	-36.79%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	495.00	1,220.00	1,050.00	1,200.00	116.67	1,200.00	14.29%
10	E	400	439	222200	000	OTHER MEDIA	1,245.00	422.00	3,615.00	5,400.00	5,183.95	5,400.00	49.38%
10	E	400	480	222200	000	NON-INST.COMPUT.SOFT	1,303.46	1,004.13	750.00	350.00	0.00	350.00	-53.33%
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	0.00	2,594.01	4,246.70	4,500.00	0.00	4,500.00	5.96%
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	1,130.57	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	222200	000	*SCHOOL LIBRARY	130,797.71	137,627.96	100,985.32	96,942.64	21,011.14	97,945.64	-3.01%
10	E	400	196	222300	000	SECR./CLER. SALARIES	21,615.37	20,900.67	17,603.98	21,492.00	3,495.91	21,492.00	22.09%
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	1,282.87	1,272.30	1,126.19	0.00	0.00	0.00	-100.00%
10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,261.25	1,081.69	879.72	1,290.00	202.76	1,290.00	46.64%
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,548.37	1,487.87	1,213.24	1,644.00	237.43	1,644.00	35.50%
10	E	400	230	222300	000	LIFE INSURANCE	35.40	40.80	32.64	41.00	5.76	41.00	25.61%
10	E	400	241	222300	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	15,589.00	2,719.96	16,320.00	1.87%
10	E	400	243	222300	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,152.00	202.52	1,215.00	4.99%
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	78.28	80.16	64.20	82.00	11.28	82.00	27.73%
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	40,650.90	40,835.25	38,097.85	41,290.00	6,875.62	42,084.00	10.46%
10	E	400	178	223100	000	TEACHER'S ADDITIVE	69,999.99	71,022.00	71,373.16	71,022.00	18,282.24	71,022.00	-0.49%
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	4,198.43	4,314.61	4,550.49	4,261.00	1,060.38	4,261.00	-6.36%
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	4,089.16	3,704.98	3,551.25	4,261.00	1,060.38	4,261.00	19.99%
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	5,358.80	5,440.36	5,466.72	5,433.00	1,400.22	5,433.00	-0.62%
10	E	400	230	223100	000	LIFE INSURANCE	145.60	151.78	153.36	151.00	38.34	151.00	-1.54%
10	E	400	241	223100	000	MEDICAL INSURANCE	6,066.44	5,962.13	6,433.44	6,991.00	1,671.10	6,790.00	5.54%
10	E	400	243	223100	000	DENTAL INSURANCE	452.86	434.72	448.18	476.00	116.08	472.00	5.31%
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	288.21	269.56	269.88	270.00	67.50	270.00	0.04%
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	90,599.49	91,300.14	92,246.48	92,865.00	23,696.24	92,660.00	0.45%
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	106,183.00	107,512.00	110,011.96	110,012.00	35,837.36	110,012.00	0.00%
10	E	400	168	241000	000	ASST. PRINC. SALARY	73,490.01	74,257.00	74,256.96	74,257.00	18,321.24	72,565.00	-2.28%
10	E	400	196	241000	000	SECR./CLER. SALARIES	94,397.51	95,844.66	96,236.71	93,337.00	28,781.76	93,337.00	-3.01%
10	E	400	199	241000	000	OTHER SALARIES/WAGES	3,000.00	1,536.00	1,216.00	2,000.00	192.00	2,000.00	64.47%
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	16,308.06	16,982.81	18,005.84	10,906.00	2,092.48	6,451.00	-64.17%
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	16,045.23	14,737.43	14,042.33	16,656.00	4,835.65	16,482.00	17.37%
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	20,545.48	20,927.96	21,080.46	21,238.00	6,228.40	21,108.00	0.13%
10	E	400	230	241000	000	LIFE INSURANCE	496.56	550.29	558.79	566.00	169.22	566.00	1.29%
10	E	400	241	241000	000	MEDICAL INSURANCE	58,369.44	59,728.32	63,487.13	68,782.00	17,723.23	57,247.00	-9.83%
10	E	400	243	241000	000	DENTAL INSURANCE	5,389.62	5,406.34	5,670.36	5,985.00	1,504.80	5,332.00	-5.97%
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,019.42	1,025.33	1,019.40	1,046.00	308.22	1,046.00	2.61%
10	E	400	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	600.00	0.00	600.00	0.00%
10	E	400	310	241000	000	PERSONAL SERVICES	0.00	21.00	0.00	100.00	0.00	100.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	400	342	241000	000	EMPLOYEE TRAVEL	7,139.22	3,018.01	5,222.63	5,500.00	240.00	5,500.00	5.31%
10	E	400	387	241000	000	TRANSFERS TO STATE	620.00	1,387.50	1,755.00	0.00	922.50	0.00	-100.00%
10	E	400	411	241000	000	GENERAL SUPPLIES	3,452.67	4,596.77	2,423.18	2,500.00	702.99	2,500.00	3.17%
10	E	400	415	241000	000	FOOD	0.00	246.02	416.65	500.00	29.81	500.00	20.00%
10	E	400	417	241000	000	PAPER	339.23	105.95	0.00	500.00	0.00	500.00	0.00%
10	E	400	418	241000	000	MAINT./OPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	419	241000	000	OTHER SUPPLIES	3,336.60	866.94	3,796.67	4,000.00	-2,183.35	4,000.00	5.36%
10	E	400	450	241000	000	MATERIALS FOR RESALE	382.94	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	241000	000	NON-INST.COMPUT.SOFT	0.00	115.00	115.00	150.00	115.00	150.00	30.43%
10	E	400	941	241000	000	DIST DUES/FEES	6,385.00	4,209.00	6,064.50	6,500.00	3,019.00	6,500.00	7.18%
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	2,092.00	3,185.00	2,445.00	3,000.00	611.44	3,000.00	22.70%
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	418,991.99	416,259.33	427,824.57	428,135.00	119,451.75	409,496.00	-4.28%
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	5,495.75	7,959.79	8,588.13	10,000.00	1,419.99	10,000.00	16.44%
10	E	400	181	253000	000	CUSTODIAL SALARIES	323,439.90	325,789.10	337,033.32	339,406.00	112,474.96	339,406.00	0.70%
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	23,732.01	23,361.24	26,332.98	24,395.00	4,564.86	24,395.00	-7.36%
10	E	400	196	253000	000	SECR./CLER. SALARIES	13,287.20	15,842.02	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	253000	000	EMPLE SHARE RETIREMT	21,698.25	22,511.25	23,666.21	24,557.00	6,870.62	24,557.00	3.76%
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	21,333.44	19,614.01	18,452.62	19,465.00	6,870.62	19,465.00	5.49%
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	26,948.01	27,337.05	27,327.19	27,830.00	8,424.84	27,830.00	1.84%
10	E	400	230	253000	000	LIFE INSURANCE	316.47	358.30	348.72	353.00	112.84	353.00	1.23%
10	E	400	241	253000	000	MEDICAL INSURANCE	133,638.92	140,540.04	131,609.44	141,322.00	50,882.24	146,662.00	11.44%
10	E	400	243	253000	000	DENTAL INSURANCE	9,780.38	10,059.76	9,408.60	10,664.00	3,035.48	10,664.00	13.34%
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,335.44	1,380.18	1,374.60	1,383.00	444.00	1,383.00	0.61%
10	E	400	323	253000	000	OPERATIONAL SERVICES	51,762.06	59,158.85	22,769.84	12,000.00	4,025.35	12,000.00	-47.30%
10	E	400	331	253000	000	GAS FOR HEAT	98,188.12	78,443.46	76,117.75	85,316.00	9,872.01	81,446.00	7.00%
10	E	400	336	253000	000	ELCTCTY OTH THN HEAT	219,232.64	215,274.19	237,079.70	237,057.00	86,701.57	241,067.00	1.68%
10	E	400	337	253000	000	WATER	10,456.68	10,056.86	9,246.77	9,329.00	10,880.11	9,247.00	0.00%
10	E	400	338	253000	000	SEWERAGE	32,442.43	23,301.00	36,910.78	38,913.00	548.18	32,481.00	-12.00%
10	E	400	339	253000	000	GARBAGE COLLECTION	15,660.18	19,318.82	20,272.82	22,157.00	7,176.89	21,692.00	7.00%
10	E	400	411	253000	000	GENERAL SUPPLIES	68,600.15	65,963.38	60,424.27	61,180.00	40,039.96	61,180.00	1.25%
10	E	400	561	253000	000	REPLACEMENT EQUIPMENT	0.00	702.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	253000	000	EMPLOYEE DUES/FEES	0.00	275.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	253000	000	*OPERATION OF PLANT	1,077,348.03	1,067,246.30	1,046,963.74	1,065,327.00	354,344.52	1,063,828.00	1.61%
10	E	400	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	24,717.83	30,000.00	5,489.00	30,000.00	21.37%
10	E	400	324	253001	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	24,717.83	30,000.00	5,489.00	30,000.00	21.37%
10	E	400	324	254200	000	MAINTENANCE SERVICES	26,400.11	16,383.65	33,068.00	27,500.00	9,542.22	27,500.00	-16.84%

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10	E	400	---	254200	000	*SITE MAINTENANCE	26,400.11	16,383.65	33,068.00	27,500.00	9,542.22	27,500.00	-16.84%
10	E	400	324	254300	000	MAINTENANCE SERVICES	61,230.02	62,845.70	62,381.29	62,900.00	35,552.12	62,900.00	0.83%
10	E	400	---	254300	000	*BUILDING MAINTENANCE	61,230.02	62,845.70	62,381.29	62,900.00	35,552.12	62,900.00	0.83%
10	E	400	324	254301	000	MAINTENANCE SERVICES	0.00	77,172.23	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	77,172.23	0.00	0.00	0.00	0.00	0.00%
10	E	400	324	254303	000	MAINTENANCE SERVICES	18,546.18	3,341.80	23,411.77	28,757.00	0.00	23,946.00	2.28%
10	E	400	---	254303	000	*MAINT. FOR RENTALS	18,546.18	3,341.80	23,411.77	28,757.00	0.00	23,946.00	2.28%
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	39,714.00	40,464.96	41,363.00	41,364.00	13,787.68	41,364.00	0.00%
10	E	400	188	254900	000	MAINT./REPAIR SALARY	35,809.84	18,063.93	39,080.60	41,363.00	13,509.92	41,363.00	5.84%
10	E	400	192	254900	000	SUMMER WORKERS WAGES	8,748.02	18,358.99	8,184.70	8,244.00	15,337.14	8,244.00	0.72%
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	4,492.54	3,541.39	5,108.87	6,176.00	1,583.28	6,176.00	20.89%
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	4,417.03	3,100.66	3,982.61	4,889.00	1,829.45	4,889.00	22.76%
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	6,211.05	5,716.48	6,547.06	7,035.00	3,173.11	7,035.00	7.45%
10	E	400	230	254900	000	LIFE INSURANCE	68.16	55.80	76.32	80.00	26.48	80.00	4.82%
10	E	400	241	254900	000	MEDICAL INSURANCE	27,737.52	21,905.48	30,315.31	34,178.00	12,277.05	33,610.00	10.87%
10	E	400	243	254900	000	DENTAL INSURANCE	2,153.04	1,765.00	2,303.36	2,430.00	790.80	2,430.00	5.50%
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	301.08	225.90	298.92	314.00	104.16	314.00	5.04%
10	E	400	---	254900	000	*OTHER MAINTENANCE	129,652.28	113,198.59	137,260.75	146,073.00	62,419.07	145,505.00	6.01%
10	E	400	341	256740	000	PUPIL TRAVEL	53,036.64	49,317.00	52,953.30	60,000.00	438.51	60,000.00	13.31%
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	53,036.64	49,317.00	52,953.30	60,000.00	438.51	60,000.00	13.31%
10	E	400	341	256770	000	PUPIL TRAVEL	10,158.40	15,985.19	12,124.34	11,000.00	1,937.12	11,000.00	-9.27%
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	10,158.40	15,985.19	12,124.34	11,000.00	1,937.12	11,000.00	-9.27%
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	5,756.56	2,384.54	7,069.14	11,000.00	2,349.92	11,000.00	55.61%
10	E	400	---	263300	000	*PUBLIC INFORMATION	5,756.56	2,384.54	7,069.14	11,000.00	2,349.92	11,000.00	55.61%
10	E	400	342	264400	000	EMPLOYEE TRAVEL	305.42	1,129.03	1,500.00	1,500.00	225.00	1,500.00	0.00%
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	305.42	1,129.03	1,500.00	1,500.00	225.00	1,500.00	0.00%
10	E	400	212	431000	000	EMPLR SHARE RETIREMT	719.69	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	431000	000	EMPLR SHARE SOC.SEC.	943.83	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	382	431000	000	INTERDIST.PAYMT.SRVC	67,168.43	58,276.70	68,506.14	58,000.00	11,936.50	58,000.00	-15.34%
10	E	400	389	431000	000	PAYMENT TO WTCS DISTRI	0.00	9,050.35	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	431000	000	*TUITION N/OPEN ENROL	68,831.95	67,327.05	68,506.14	58,000.00	11,936.50	58,000.00	-15.34%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Revised Budget	2011-12 FY Activity	2011-12 ORIG	2011/12 v 2010/11
10	E	400	---	-----	000	*HIGH SCHOOL	7,046,866.06	7,220,059.19	6,620,941.44	6,652,459.23	1,478,170.54	6,652,938.60	0.48%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	103,520.52	120,345.69	166,048.38	212,826.00	0.00	206,068.00	24.10%
10	E	730	241	110000	000	MEDICAL INSURANCE	-27,794.64	-32,335.71	-46,648.48	-60,462.00	0.00	-53,586.00	14.87%
10	E	730	---	110000	000	*UNDIFFER. CURRICULUM	75,725.88	88,009.98	119,399.90	152,364.00	0.00	152,482.00	27.71%
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	14,278.69	15,008.97	21,776.83	307,376.00	0.00	297,617.00	1,266.67%
10	E	730	241	120000	000	MEDICAL INSURANCE	-3,833.74	-4,032.76	-6,117.84	-87,323.00	0.00	-77,393.00	1,165.04%
10	E	730	---	120000	000	*REGULAR CURRICULUM	10,444.95	10,976.21	15,658.99	220,053.00	0.00	220,224.00	1,306.37%
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	9,816.60	10,762.62	14,971.57	0.00	0.00	0.00	-100.00%
10	E	730	241	121000	000	MEDICAL INSURANCE	-2,635.70	-2,891.81	-4,206.01	0.00	0.00	0.00	-100.00%
10	E	730	---	121000	000	*ART INSTRUCTION	7,180.90	7,870.81	10,765.56	0.00	0.00	0.00	-100.00%
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	31,056.16	36,397.23	42,192.61	0.00	0.00	0.00	-100.00%
10	E	730	241	122000	000	MEDICAL INSURANCE	-8,338.39	-9,779.57	-11,853.31	0.00	0.00	0.00	-100.00%
10	E	730	---	122000	000	*ENGLISH LANG INSTRUC	22,717.77	26,617.66	30,339.30	0.00	0.00	0.00	-100.00%
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	5,622.24	5,772.68	13,392.75	0.00	0.00	0.00	-100.00%
10	E	730	241	122110	000	MEDICAL INSURANCE	-1,509.54	-1,551.06	-3,762.47	0.00	0.00	0.00	-100.00%
10	E	730	---	122110	000	*READING INSTRUCTION	4,112.70	4,221.62	9,630.28	0.00	0.00	0.00	-100.00%
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	4,015.88	4,402.89	4,831.73	0.00	0.00	0.00	-100.00%
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,078.24	-1,183.01	-1,357.40	0.00	0.00	0.00	-100.00%
10	E	730	---	122115	000	*REMEDIAL READING	2,937.64	3,219.88	3,474.33	0.00	0.00	0.00	-100.00%
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	13,207.79	12,132.41	17,149.26	0.00	0.00	0.00	-100.00%
10	E	730	241	123000	000	MEDICAL INSURANCE	-3,546.21	-3,259.86	-4,817.80	0.00	0.00	0.00	-100.00%
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	9,661.58	8,872.55	12,331.46	0.00	0.00	0.00	-100.00%
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	17,848.37	19,568.40	28,309.88	0.00	0.00	0.00	-100.00%
10	E	730	241	124000	000	MEDICAL INSURANCE	-4,792.18	-5,257.84	-7,953.19	0.00	0.00	0.00	-100.00%
10	E	730	---	124000	000	*MATHEMATICS INSTRUC	13,056.19	14,310.56	20,356.69	0.00	0.00	0.00	-100.00%
10	E	730	218	124400	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	124400	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	124400	000	*COMPUTER MATH. INSTR.	2,611.23	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	218	125400	000	EMPE.BEN.TRUST CNTRB	8,388.73	12,328.10	16,060.41	0.00	0.00	0.00	-100.00%
10	E	730	241	125400	000	MEDICAL INSURANCE	-2,252.32	-3,312.44	-4,511.91	0.00	0.00	0.00	-100.00%
10	E	730	---	125400	000	*VOCAL MUSIC INSTRUC	6,136.41	9,015.66	11,548.50	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	5,354.51	5,870.52	8,166.31	0.00	0.00	0.00	-100.00%
10	E	730	241	125510	000	MEDICAL INSURANCE	-1,437.65	-1,577.35	-2,294.19	0.00	0.00	0.00	-100.00%
10	E	730	---	125510	000	*BAND INSTRUCTION	3,916.86	4,293.17	5,872.12	0.00	0.00	0.00	-100.00%
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	2,722.10	0.00	0.00	0.00	-100.00%
10	E	730	241	125520	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	0.00	0.00	-100.00%
10	E	730	---	125520	000	*ORCHESTRA INSTRUCT.	1,305.62	1,431.06	1,957.37	0.00	0.00	0.00	-100.00%
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	7,139.35	7,827.36	10,888.42	0.00	0.00	0.00	-100.00%
10	E	730	241	126000	000	MEDICAL INSURANCE	-1,916.87	-2,103.13	-3,058.92	0.00	0.00	0.00	-100.00%
10	E	730	---	126000	000	*SCIENCE INSTRUCTION	5,222.48	5,724.23	7,829.50	0.00	0.00	0.00	-100.00%
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	3,569.67	5,870.52	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	126200	000	MEDICAL INSURANCE	-958.44	-1,577.35	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	2,611.23	4,293.17	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	126310	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	126310	000	*CHEMISTRY INSTRUCT.	2,611.23	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	2,722.10	0.00	0.00	0.00	-100.00%
10	E	730	241	126320	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	0.00	0.00	-100.00%
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	1,305.62	1,431.06	1,957.37	0.00	0.00	0.00	-100.00%
10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	126400	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	126400	000	*EARTH/SPACE SCIENCE	2,611.23	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	19,633.20	21,525.25	29,943.15	0.00	0.00	0.00	-100.00%
10	E	730	241	127000	000	MEDICAL INSURANCE	-5,271.40	-5,783.62	-8,412.03	0.00	0.00	0.00	-100.00%
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	14,361.80	15,741.63	21,531.12	0.00	0.00	0.00	-100.00%
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	47,101.00	0.00	45,605.00	737.68%
10	E	730	241	131000	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	-13,381.00	0.00	-11,859.00	675.37%
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	2,611.23	2,862.11	3,914.75	33,720.00	0.00	33,746.00	762.02%
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	132000	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	132000	000	*BUSINESS EDUCATION	2,611.23	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	5,354.51	5,870.52	8,166.31	0.00	0.00	0.00	-100.00%
10	E	730	241	135000	000	MEDICAL INSURANCE	-1,437.65	-1,577.35	-2,294.19	0.00	0.00	0.00	-100.00%
10	E	730	---	135000	000	*FAMILY-CONSUMER EDUC	3,916.86	4,293.17	5,872.12	0.00	0.00	0.00	-100.00%
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	136260	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	2,611.23	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	218	136271	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	136360	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	2,722.10	0.00	0.00	0.00	-100.00%
10	E	730	241	136360	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	0.00	0.00	-100.00%
10	E	730	---	136360	000	*METALS INSTRUCTION	1,305.62	1,431.06	1,957.37	0.00	0.00	0.00	-100.00%
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	2,722.10	0.00	0.00	0.00	-100.00%
10	E	730	241	136381	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	0.00	0.00	-100.00%
10	E	730	---	136381	000	*POWER AUTO MECHANICS	1,305.62	1,431.06	1,957.37	0.00	0.00	0.00	-100.00%
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	1,633.26	0.00	0.00	0.00	-100.00%
10	E	730	241	136431	000	MEDICAL INSURANCE	-479.22	-525.78	-458.84	0.00	0.00	0.00	-100.00%
10	E	730	---	136431	000	*WOODS INSTRUCTION	1,305.62	1,431.06	1,174.42	0.00	0.00	0.00	-100.00%
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	892.42	978.42	1,361.05	0.00	0.00	0.00	-100.00%
10	E	730	241	138000	000	MEDICAL INSURANCE	-239.61	-262.89	-382.36	0.00	0.00	0.00	-100.00%
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	652.81	715.53	978.69	0.00	0.00	0.00	-100.00%
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	2,722.10	0.00	0.00	0.00	-100.00%
10	E	730	241	139000	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	0.00	0.00	-100.00%
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	1,305.62	1,431.06	1,957.37	0.00	0.00	0.00	-100.00%
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	22,310.46	18,589.98	34,026.30	43,612.00	0.00	42,227.00	24.10%
10	E	730	241	143000	000	MEDICAL INSURANCE	-5,990.22	-4,994.94	-9,559.12	-12,390.00	0.00	-10,981.00	14.87%
10	E	730	---	143000	000	*PHYSICAL EDUCATION	16,320.24	13,595.04	24,467.18	31,222.00	0.00	31,246.00	27.71%
10	E	730	218	145000	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	145000	000	MEDICAL INSURANCE	-479.22	-525.78	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	145000	000	*DRIVER EDUCATION	1,305.62	1,431.06	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	5,354.51	7,827.36	10,888.42	20,054.00	0.00	19,418.00	78.34%
10	E	730	241	171000	000	MEDICAL INSURANCE	-1,437.65	-2,103.13	-3,058.92	-5,697.00	0.00	-5,049.00	65.06%
10	E	730	---	171000	000	*CULT/SOC.DISADVANTAG	3,916.86	5,724.23	7,829.50	14,357.00	0.00	14,369.00	83.52%
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	4,462.09	3,463.61	4,758.24	0.00	0.00	0.00	-100.00%
10	E	730	241	172000	000	MEDICAL INSURANCE	-1,198.04	-930.64	-1,336.75	0.00	0.00	0.00	-100.00%
10	E	730	---	172000	000	*GIFTED AND TALENTED	3,264.05	2,532.97	3,421.49	0.00	0.00	0.00	-100.00%
10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	731.78	802.30	1,116.06	33,843.00	0.00	31,383.00	2,711.95%
10	E	730	241	212000	000	MEDICAL INSURANCE	-196.48	-215.57	-313.54	-9,614.00	0.00	-8,161.00	2,502.86%
10	E	730	---	212000	000	*SOCIAL WORK	535.30	586.73	802.52	24,229.00	0.00	23,222.00	2,793.64%
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	10,798.26	11,838.88	16,468.73	0.00	0.00	0.00	-100.00%
10	E	730	241	213000	000	MEDICAL INSURANCE	-2,899.27	-3,180.99	-4,626.61	0.00	0.00	0.00	-100.00%
10	E	730	---	213000	000	*GUIDANCE SERVICES	7,898.99	8,657.89	11,842.12	0.00	0.00	0.00	-100.00%
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	713.93	782.74	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	214100	000	MEDICAL INSURANCE	-191.69	-210.31	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	214100	000	*DIR. HEALTH SERVICES	522.24	572.43	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	1,142.30	1,252.38	1,742.15	0.00	0.00	0.00	-100.00%
10	E	730	241	215000	000	MEDICAL INSURANCE	-306.70	-336.50	-489.43	0.00	0.00	0.00	-100.00%
10	E	730	---	215000	000	*PSYCHOLOGICAL SERVIC	835.60	915.88	1,252.72	0.00	0.00	0.00	-100.00%
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	4,462.09	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,198.04	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	3,264.05	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	356.97	391.37	544.42	0.00	0.00	0.00	-100.00%
10	E	730	241	219100	000	MEDICAL INSURANCE	-95.84	-105.16	-152.95	0.00	0.00	0.00	-100.00%
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	261.13	286.21	391.47	0.00	0.00	0.00	-100.00%
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	5,354.51	6,516.28	9,168.05	55,363.00	0.00	53,605.00	484.69%
10	E	730	241	221100	000	MEDICAL INSURANCE	-1,437.65	-1,750.86	-2,575.61	-15,728.00	0.00	-13,940.00	441.23%
10	E	730	---	221100	000	*DIR.OF IMPROV.INSTR.	3,916.86	4,765.42	6,592.44	39,635.00	0.00	39,665.00	501.67%
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	17,848.37	19,568.40	24,498.94	0.00	0.00	0.00	-100.00%
10	E	730	241	222200	000	MEDICAL INSURANCE	-4,792.18	-5,257.84	-6,882.57	0.00	0.00	0.00	-100.00%
10	E	730	---	222200	000	*SCHOOL LIBRARY	13,056.19	14,310.56	17,616.37	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011-12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	222300	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	2,611.23	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	1,784.84	0.00	2,722.10	0.00	0.00	0.00	-100.00%
10	E	730	241	223100	000	MEDICAL INSURANCE	-479.22	0.00	-764.73	0.00	0.00	0.00	-100.00%
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	1,305.62	0.00	1,957.37	0.00	0.00	0.00	-100.00%
10	E	730	218	223300	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	223300	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	223900	000	EMPE.BEN.TRUST CNTRB	892.42	0.00	1,361.05	0.00	0.00	0.00	-100.00%
10	E	730	241	223900	000	MEDICAL INSURANCE	-239.61	0.00	-382.36	0.00	0.00	0.00	-100.00%
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	652.81	0.00	978.69	0.00	0.00	0.00	-100.00%
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	5,354.51	5,870.52	8,166.31	10,467.00	0.00	10,135.00	24.11%
10	E	730	241	232100	000	MEDICAL INSURANCE	-1,437.65	-1,577.35	-2,294.19	-2,974.00	0.00	-2,635.00	14.86%
10	E	730	---	232100	000	*OFFICE-SUPERINTENDEN	3,916.86	4,293.17	5,872.12	7,493.00	0.00	7,500.00	27.72%
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	28,200.42	31,896.50	43,553.67	55,823.00	0.00	54,051.00	24.10%
10	E	730	241	241000	000	MEDICAL INSURANCE	-7,571.64	-8,570.27	-12,235.68	-15,859.00	0.00	-14,055.00	14.87%
10	E	730	---	241000	000	*OFFICE OF BLDG PRINC	20,628.78	23,326.23	31,317.99	39,964.00	0.00	39,996.00	27.71%
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	7,139.35	7,827.36	10,888.42	106,064.00	0.00	102,696.00	843.17%
10	E	730	241	251000	000	MEDICAL INSURANCE	-1,916.87	-2,103.13	-3,058.92	-30,132.00	0.00	-26,705.00	773.02%
10	E	730	---	251000	000	*DIR. OF BUS.SERVICES	5,222.48	5,724.23	7,829.50	75,932.00	0.00	75,991.00	870.57%
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	40,872.76	44,811.65	60,975.13	0.00	0.00	0.00	-100.00%
10	E	730	241	253000	000	MEDICAL INSURANCE	-10,974.09	-12,040.44	-17,129.95	0.00	0.00	0.00	-100.00%
10	E	730	---	253000	000	*OPERATION OF PLANT	29,898.67	32,771.21	43,845.18	0.00	0.00	0.00	-100.00%
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	3,034.22	3,326.63	2,722.10	0.00	0.00	0.00	-100.00%
10	E	730	241	254100	000	MEDICAL INSURANCE	-814.67	-893.83	-764.73	0.00	0.00	0.00	-100.00%
10	E	730	---	254100	000	*DIRECTION OF MAINT.	2,219.55	2,432.80	1,957.37	0.00	0.00	0.00	-100.00%
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	7,139.35	5,870.52	8,166.31	0.00	0.00	0.00	-100.00%
10	E	730	241	254900	000	MEDICAL INSURANCE	-1,916.87	-1,577.35	-2,294.19	0.00	0.00	0.00	-100.00%
10	E	730	---	254900	000	*OTHER MAINTENANCE	5,222.48	4,293.17	5,872.12	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.87	2,722.10	10,467.00	0.00	10,135.00	272.32%
10	E	730	241	266000	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	-2,974.00	0.00	-2,635.00	244.57%
10	E	730	---	266000	000	*DATA PROCESSING SRVC	1,305.62	1,431.09	1,957.37	7,493.00	0.00	7,500.00	283.17%
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	3,569.66	3,913.68	5,444.21	0.00	0.00	0.00	-100.00%
10	E	730	241	269000	000	MEDICAL INSURANCE	-958.40	-1,051.57	-1,529.46	0.00	0.00	0.00	-100.00%
10	E	730	---	269000	000	*OTH.CENTRAL SERVICES	2,611.26	2,862.11	3,914.75	0.00	0.00	0.00	-100.00%
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	336,849.65	370,171.50	501,500.85	646,462.00	0.00	645,941.00	28.80%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	199	110000	000	OTHER SALARIES/WAGES	0.00	-703.19	1,036.56	1,037.00	844.14	1,037.00	0.04%
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	0.00	70.78	64.26	65.00	0.00	65.00	1.15%
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	0.00	54.79	49.76	50.00	48.96	50.00	0.48%
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	87.33	79.29	80.00	64.58	80.00	0.90%
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	0.00	-490.29	1,229.87	1,232.00	957.68	1,232.00	0.17%
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	2,322.00	1,698.00	2,034.00	2,500.00	-60.00	2,500.00	22.91%
10	E	800	171	120000	000	TEACHER SALARIES	0.00	0.00	0.00	60,000.00	0.00	30,000.00	0.00%
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	273,240.32	65,995.39	309,287.90	269,970.00	302,239.55	302,240.00	-2.28%
10	E	800	195	120000	000	SUBST.TEACHER SALARY	227,492.78	140,683.72	201,772.24	242,200.00	23,709.17	201,311.00	-0.23%
10	E	800	196	120000	000	SECR./CLER. SALARIES	0.00	0.00	1,991.24	2,500.00	40.00	2,500.00	25.55%
10	E	800	197	120000	000	TEACHER AIDE SALARY	0.00	0.00	2,683.13	3,000.00	156.79	3,000.00	11.81%
10	E	800	199	120000	000	OTHER SALARIES/WAGES	14,267.82	2,862.46	28,687.79	28,500.00	30,044.10	28,500.00	-0.65%
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	621.46	244.59	1,777.68	2,000.00	0.00	2,000.00	12.51%
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	12,545.58	3,478.80	12,844.37	15,000.00	13,427.39	15,000.00	16.78%
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	39,276.95	16,029.32	41,800.26	45,000.00	27,242.27	43,608.91	4.33%
10	E	800	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	120000	000	EMPLOYEE TRAVEL	2,240.90	1,313.28	1,875.04	2,400.00	0.00	2,400.00	28.00%
10	E	800	411	120000	000	GENERAL SUPPLIES	11,028.11	7,951.83	8,541.32	14,872.00	3,369.87	14,872.00	74.12%
10	E	800	417	120000	000	PAPER	0.00	190.47	83.70	0.00	83.70	84.00	0.36%
10	E	800	---	120000	000	*REGULAR CURRICULUM	583,035.92	240,447.86	613,378.67	687,942.00	400,252.84	648,015.91	5.65%
10	E	800	171	122110	000	TEACHER SALARIES	0.00	0.00	45,660.85	48,268.00	8,044.56	48,268.00	5.71%
10	E	800	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	17,950.99	0.00	4,344.28	0.00	-100.00%
10	E	800	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	3,872.40	0.00	0.00	0.00	-100.00%
10	E	800	212	122110	000	EMPLR SHARE RETIREMT	0.00	0.00	3,024.83	2,928.00	592.59	2,928.00	-3.20%
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	0.00	4,748.83	3,440.00	908.02	3,447.00	-27.41%
10	E	800	230	122110	000	LIFE INSURANCE	0.00	0.00	97.15	89.00	18.21	94.00	-3.24%
10	E	800	241	122110	000	MEDICAL INSURANCE	0.00	0.00	17,171.01	10,967.04	3,647.17	11,127.00	-35.20%
10	E	800	243	122110	000	DENTAL INSURANCE	0.00	0.00	1,254.61	851.00	272.77	843.00	-32.81%
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	190.54	174.00	35.81	183.00	-3.96%
10	E	800	---	122110	000	*READING INSTRUCTION	0.00	0.00	93,971.21	66,717.04	17,863.41	66,890.00	-28.82%
10	E	800	142	138000	000	EXTRA TIME	308.38	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	138000	000	TEACHER SALARIES	30,871.04	31,667.52	31,965.00	31,965.00	5,327.52	31,965.00	0.00%
10	E	800	197	138000	000	TEACHER AIDE SALARY	13,933.61	13,696.01	12,879.60	10,538.00	1,994.21	10,538.00	-18.18%
10	E	800	199	138000	000	OTHER SALARIES/WAGES	0.00	4,191.96	4,112.05	8,000.00	441.44	8,000.00	94.55%
10	E	800	211	138000	000	EMPLE SHARE RETIREMT	1,831.72	2,711.11	2,867.37	0.00	0.00	0.00	-100.00%

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10	E	800	212	138000	000	EMPLR SHARE RETIREMT	1,800.84	2,289.55	2,239.48	2,520.22	378.19	2,520.22	12.54%
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	3,307.64	3,439.99	3,370.33	3,464.67	542.56	3,444.39	2.20%
10	E	800	230	138000	000	LIFE INSURANCE	53.16	60.96	62.04	62.00	10.32	62.00	-0.06%
10	E	800	241	138000	000	MEDICAL INSURANCE	6,874.08	7,424.04	8,010.36	8,043.11	1,360.00	8,160.00	1.87%
10	E	800	243	138000	000	DENTAL INSURANCE	540.60	561.84	578.64	613.00	101.28	608.00	5.07%
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	117.36	119.36	121.44	121.00	20.24	121.00	-0.36%
10	E	800	310	138000	000	PERSONAL SERVICES	2,681.79	802.45	335.00	500.00	280.00	500.00	49.25%
10	E	800	342	138000	000	EMPLOYEE TRAVEL	492.18	448.86	496.65	500.00	0.00	500.00	0.67%
10	E	800	348	138000	000	FUEL FOR VEHICLES	708.99	504.24	927.01	0.00	228.51	0.00	-100.00%
10	E	800	411	138000	000	GENERAL SUPPLIES	3,228.63	2,043.89	2,082.80	2,052.00	705.10	2,052.00	-1.48%
10	E	800	434	138000	000	PERIODICALS	0.00	13.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	138000	000	*VOCATIONL SPEC.NEEDS	66,750.02	69,974.78	70,047.77	68,379.00	11,389.37	68,470.61	-2.25%
10	E	800	310	139000	000	PERSONAL SERVICES	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	139000	000	*OTH.VOCATIONAL CURR.	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	162000	000	GENERAL SUPPLIES	0.00	0.00	160.48	0.00	0.00	0.00	-100.00%
10	E	800	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	160.48	0.00	0.00	0.00	-100.00%
10	E	800	171	171000	000	TEACHER SALARIES	127,652.00	158,520.49	168,421.22	175,327.00	29,487.52	176,925.00	5.05%
10	E	800	211	171000	000	EMPLE SHARE RETIREMT	7,573.82	8,453.91	10,779.42	0.00	0.00	0.00	-100.00%
10	E	800	212	171000	000	EMPLR SHARE RETIREMT	7,446.14	7,200.52	8,421.46	10,637.00	1,710.24	10,637.00	26.31%
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	9,665.27	11,778.93	13,109.80	12,865.00	2,133.03	12,847.00	-2.00%
10	E	800	230	171000	000	LIFE INSURANCE	219.49	269.87	333.05	326.00	56.72	340.00	2.09%
10	E	800	241	171000	000	MEDICAL INSURANCE	23,746.80	39,865.62	45,634.39	42,344.28	10,848.12	54,894.00	20.29%
10	E	800	243	171000	000	DENTAL INSURANCE	1,920.72	2,844.74	3,236.32	2,930.00	804.20	4,117.00	27.21%
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	484.41	528.78	653.58	640.00	111.08	666.00	1.90%
10	E	800	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	419	171000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	171000	000	*CULT/SOC.DISADVANTAG	178,708.65	229,462.86	250,589.24	245,069.28	45,150.91	260,426.00	3.93%
10	E	800	199	171104	000	OTHER SALARIES/WAGES	0.00	2,163.20	1,725.00	1,800.00	130.00	0.00	-100.00%
10	E	800	211	171104	000	EMPLE SHARE RETIREMT	0.00	8.41	0.00	8.00	0.00	0.00	0.00%
10	E	800	212	171104	000	EMPLR SHARE RETIREMT	5.91	51.53	23.11	41.00	6.38	0.00	-100.00%
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	77.59	178.22	130.78	137.00	9.56	0.00	-100.00%
10	E	800	310	171104	000	PERSONAL SERVICES	1,046.40	175.00	0.00	0.00	0.00	1,986.00	0.00%
10	E	800	342	171104	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	171104	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	171104	000	*E.L.L. AT LUTHER	1,129.90	2,576.36	1,878.89	1,986.00	145.94	1,986.00	5.70%

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10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	0.00	90.00	90.00	0.00	0.00	-100.00%
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	0.00	5.58	6.00	0.00	0.00	-100.00%
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	0.00	4.32	5.00	0.00	0.00	-100.00%
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	12.24	0.00	6.89	7.00	0.00	0.00	-100.00%
10	E	800	310	171200	000	PERSONAL SERVICES	160.00	0.00	0.00	0.00	0.00	108.00	0.00%
10	E	800	342	171200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	171200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	171200	000	*E.L.L.-MIDDLE SCHOOL	172.24	0.00	106.79	108.00	0.00	108.00	1.13%
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,082.40	1,136.00	183.76	1,103.00	1.90%
10	E	800	171	172000	000	TEACHER SALARIES	85,285.00	89,385.19	90,224.89	90,864.00	15,143.96	90,864.00	0.71%
10	E	800	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	210.00	0.00	210.00	0.00%
10	E	800	196	172000	000	SECR./CLER. SALARIES	7,177.77	9,195.93	7,197.44	7,797.00	2,469.44	7,797.00	8.33%
10	E	800	211	172000	000	EMPLE SHARE RETIREMT	5,487.41	6,006.38	6,233.17	0.00	0.00	0.00	-100.00%
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	5,394.96	5,084.25	4,869.28	5,980.44	1,021.56	5,980.44	22.82%
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	6,921.89	7,334.10	7,346.33	7,363.14	1,309.80	7,237.68	-1.48%
10	E	800	230	172000	000	LIFE INSURANCE	192.14	216.43	210.89	190.08	34.12	190.92	-9.47%
10	E	800	241	172000	000	MEDICAL INSURANCE	27,616.92	28,687.94	27,637.95	21,946.21	4,573.90	21,463.76	-22.34%
10	E	800	243	172000	000	DENTAL INSURANCE	3,326.68	3,301.53	3,172.97	2,810.44	527.64	2,787.24	-12.16%
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	418.16	426.41	413.47	372.84	66.92	375.36	-9.22%
10	E	800	310	172000	000	PERSONAL SERVICES	50.00	150.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	172000	000	EMPLOYEE TRAVEL	1,799.87	1,042.11	439.84	1,100.00	207.65	1,100.00	150.09%
10	E	800	345	172000	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	172000	000	GENERAL SUPPLIES	1,000.00	746.93	385.47	600.00	0.00	600.00	55.65%
10	E	800	419	172000	000	OTHER SUPPLIES	1,900.00	3,650.84	3,666.70	4,000.00	0.00	4,000.00	9.09%
10	E	800	439	172000	000	OTHER MEDIA	658.71	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	172000	000	ADDITIONAL EQUIPMENT	1,108.42	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	172000	000	DIST DUES/FEES	5,945.00	3,470.00	5,290.00	6,850.00	1,165.00	6,850.00	29.49%
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	50.00	1,144.00	848.00	1,370.00	920.00	1,370.00	61.56%
10	E	800	999	172000	000	OTHER MISCELLANEOUS	0.00	1,090.00	1,104.00	1,800.00	0.00	1,800.00	63.04%
10	E	800	---	172000	000	*GIFTED AND TALENTED	154,332.93	160,932.04	160,122.80	154,390.15	27,623.75	153,729.40	-3.99%
10	E	800	195	173000	000	SUBST.TEACHER SALARY	6,596.23	2,751.37	1,649.27	7,000.00	0.00	7,000.00	324.43%
10	E	800	212	173000	000	EMPLR SHARE RETIREMT	381.06	85.32	84.11	448.00	0.00	448.00	432.64%
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	502.63	210.14	126.17	536.00	0.00	536.00	324.82%
10	E	800	310	173000	000	PERSONAL SERVICES	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00%
10	E	800	342	173000	000	EMPLOYEE TRAVEL	72.06	18.55	85.32	100.00	0.00	100.00	17.21%
10	E	800	---	173000	000	*HOMEBOUND -- NON-EEN	7,551.98	3,065.38	1,944.87	11,084.00	0.00	11,084.00	469.91%
10	E	800	176	212000	000	SOCIAL WORKER SALARY	25,892.28	26,560.21	26,809.79	16,236.76	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	800	211	212000	000	EMPLE SHARE RETIREMT	1,536.32	1,620.18	1,715.84	0.00	0.00	0.00	-100.00%
10	E	800	212	212000	000	EMPLR SHARE RETIREMT	1,510.36	1,363.39	1,340.48	1,626.00	0.00	0.00	-100.00%
10	E	800	222	212000	000	EMPLR SHARE SOC.SEC.	1,923.79	1,967.32	2,001.39	1,923.00	0.00	0.00	-100.00%
10	E	800	230	212000	000	LIFE INSURANCE	44.64	51.16	47.74	52.00	0.00	0.00	-100.00%
10	E	800	241	212000	000	MEDICAL INSURANCE	5,636.76	6,087.72	6,568.44	6,889.00	0.00	0.00	-100.00%
10	E	800	243	212000	000	DENTAL INSURANCE	443.28	460.68	434.94	503.00	0.00	0.00	-100.00%
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	98.40	100.08	93.39	102.00	0.00	0.00	-100.00%
10	E	800	---	212000	000	*SOCIAL WORK	37,085.83	38,210.74	39,012.01	27,331.76	0.00	0.00	-100.00%
10	E	800	310	213000	000	PERSONAL SERVICES	0.00	200.00	200.00	0.00	0.00	0.00	-100.00%
10	E	800	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	213000	000	*GUIDANCE SERVICES	0.00	200.00	200.00	0.00	0.00	0.00	-100.00%
10	E	800	411	213900	000	GENERAL SUPPLIES	0.00	79.92	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	213900	000	*AT RISK-OTH.GUIDANCE	0.00	79.92	0.00	0.00	0.00	0.00	0.00%
10	E	800	196	214100	000	SECR./CLER. SALARIES	9,493.54	9,857.96	9,953.89	9,743.00	1,830.88	9,743.00	-2.12%
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	563.42	601.16	636.95	0.00	0.00	0.00	-100.00%
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	553.93	506.64	497.62	584.00	106.20	584.00	17.36%
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	726.23	754.13	761.46	745.00	140.05	745.00	-2.16%
10	E	800	230	214100	000	LIFE INSURANCE	16.21	18.71	18.71	19.00	3.16	19.00	1.55%
10	E	800	243	214100	000	DENTAL INSURANCE	432.48	449.51	462.95	461.00	81.00	461.00	-0.42%
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	35.89	36.73	36.73	37.00	6.17	37.00	0.74%
10	E	800	310	214100	000	PERSONAL SERVICES	46,257.92	58,482.34	45,116.93	52,011.00	13,485.26	55,511.00	23.04%
10	E	800	342	214100	000	EMPLOYEE TRAVEL	211.37	219.62	228.62	450.00	0.00	450.00	96.83%
10	E	800	411	214100	000	GENERAL SUPPLIES	963.42	1,086.73	1,152.78	1,200.00	0.00	1,200.00	4.10%
10	E	800	415	214100	000	FOOD	142.57	113.03	90.36	150.00	0.00	150.00	66.00%
10	E	800	416	214100	000	MEDICAL SUPPLIES	2,281.93	2,238.07	3,828.05	2,350.00	0.00	2,350.00	-38.61%
10	E	800	417	214100	000	PAPER	0.00	222.43	111.60	150.00	111.60	150.00	34.41%
10	E	800	419	214100	000	OTHER SUPPLIES	2,003.30	1,090.74	1,339.59	1,400.00	0.00	1,400.00	4.51%
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	529.40	390.85	778.80	1,000.00	0.00	1,000.00	28.40%
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	3,037.43	1,277.99	907.88	1,500.00	0.00	1,500.00	65.22%
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	29.00	249.00	0.00	250.00	0.00	250.00	0.00%
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	67,278.04	77,595.64	65,922.92	72,050.00	15,764.32	75,550.00	14.60%
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	29.40	323.00	0.00%
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	2.34	26.00	0.00%
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	40,417.44	41,459.92	41,712.53	38,036.40	6,398.96	38,394.00	-7.96%
10	E	800	211	215000	000	EMPLE SHARE RETIREMT	2,398.08	2,529.00	2,669.51	0.00	0.00	0.00	-100.00%
10	E	800	212	215000	000	EMPLR SHARE RETIREMT	2,357.76	2,128.32	2,085.66	2,304.16	371.08	2,304.16	10.48%

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10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	3,008.03	3,101.99	3,111.69	2,757.78	476.30	2,751.66	-11.57%
10	E	800	230	215000	000	LIFE INSURANCE	69.60	79.84	79.43	81.00	12.48	75.00	-5.58%
10	E	800	241	215000	000	MEDICAL INSURANCE	8,798.88	9,502.88	10,253.28	9,857.40	1,513.14	8,050.87	-21.48%
10	E	800	243	215000	000	DENTAL INSURANCE	692.16	719.04	725.21	785.00	112.64	683.42	-5.76%
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	153.60	152.96	155.57	159.00	24.48	147.00	-5.51%
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	57,895.55	59,673.95	60,792.88	53,980.74	8,940.82	52,755.11	-13.22%
10	E	800	172	219100	000	OTHER CERT. SALARIES	11,207.02	11,218.77	11,572.98	11,635.00	1,939.20	11,635.00	0.54%
10	E	800	211	219100	000	EMPLE SHARE RETIREMT	664.92	684.07	740.60	0.00	0.00	0.00	-100.00%
10	E	800	212	219100	000	EMPLR SHARE RETIREMT	653.71	576.94	578.59	706.00	112.48	706.00	22.02%
10	E	800	222	219100	000	EMPLR SHARE SOC.SEC.	835.63	835.48	862.28	853.00	143.20	854.00	-0.96%
10	E	800	230	219100	000	LIFE INSURANCE	19.32	22.12	22.56	23.00	3.76	23.00	1.95%
10	E	800	241	219100	000	MEDICAL INSURANCE	2,749.68	2,969.64	3,204.12	3,360.00	544.00	3,264.00	1.87%
10	E	800	243	219100	000	DENTAL INSURANCE	216.24	224.76	231.48	245.00	40.52	243.00	4.98%
10	E	800	251	219100	000	LONG-TERM DISAB.INS.	42.72	43.44	44.16	44.00	7.36	44.00	-0.36%
10	E	800	---	219100	000	*NON-SPED OCC.THERAPY	16,389.24	16,575.22	17,256.77	16,866.00	2,790.52	16,769.00	-2.83%
10	E	800	165	221100	000	DIR.INSTRUCT. SALARY	34,437.24	96,136.00	96,135.96	96,136.00	32,045.36	96,136.00	0.00%
10	E	800	169	221100	000	OTHER ADMIN.SALARIES	61,097.38	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	196	221100	000	SECR./CLER. SALARIES	61,335.34	66,513.03	69,929.81	66,502.00	19,160.46	66,502.00	-4.90%
10	E	800	211	221100	000	EMPLE SHARE RETIREMT	9,056.60	9,961.70	10,573.08	5,768.00	1,925.90	5,768.00	-45.45%
10	E	800	212	221100	000	EMPLR SHARE RETIREMT	8,904.32	8,632.29	8,244.42	9,758.00	2,993.58	9,758.00	18.36%
10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	11,458.65	12,027.18	12,195.34	12,250.00	3,787.23	12,250.00	0.45%
10	E	800	230	221100	000	LIFE INSURANCE	247.04	317.39	313.92	333.00	102.08	333.00	6.08%
10	E	800	241	221100	000	MEDICAL INSURANCE	35,589.82	31,657.80	35,635.09	40,892.00	12,291.56	42,627.00	19.62%
10	E	800	243	221100	000	DENTAL INSURANCE	2,605.88	2,279.30	3,500.09	2,909.00	1,175.20	2,960.00	-15.43%
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	510.19	571.26	564.89	618.00	186.56	618.00	9.40%
10	E	800	299	221100	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	0.00	200.00	0.00%
10	E	800	310	221100	000	PERSONAL SERVICES	557.39	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	221100	000	EMPLOYEE TRAVEL	1,355.15	2,490.40	4,279.38	5,000.00	631.67	5,000.00	16.84%
10	E	800	411	221100	000	GENERAL SUPPLIES	3,856.77	14,706.51	3,861.73	4,000.00	40.74	4,000.00	3.58%
10	E	800	415	221100	000	FOOD	0.00	362.37	0.00	0.00	0.00	0.00	0.00%
10	E	800	417	221100	000	PAPER	1,090.46	1,342.45	1,087.47	1,800.00	586.12	1,800.00	65.52%
10	E	800	419	221100	000	OTHER SUPPLIES	687.85	499.55	920.38	1,000.00	36.72	1,000.00	8.65%
10	E	800	434	221100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	435	221100	000	INSTR.COMPUTER SOFT.	9,617.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	490	221100	000	OTH NON-CAP. OBJECTS	1,979.96	1,158.71	2,691.49	3,500.00	0.00	3,500.00	30.04%
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	4,990.55	3,041.49	4,051.24	3,000.00	0.00	3,000.00	-25.95%
10	E	800	941	221100	000	DIST DUES/FEES	0.00	95.00	95.00	125.00	25.00	125.00	31.58%
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	1,292.00	994.00	690.00	1,300.00	109.00	1,300.00	88.41%

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10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	250,869.59	252,986.43	254,969.29	255,091.00	75,097.18	256,877.00	0.75%
10	E	800	142	221200	000	EXTRA TIME	0.00	0.00	0.00	150.00	0.00	150.00	0.00%
10	E	800	172	221200	000	OTHER CERT. SALARIES	7,972.30	35,028.48	11,243.83	15,000.00	25,213.26	44,509.00	295.85%
10	E	800	211	221200	000	EMPLE SHARE RETIREMT	0.00	1.18	60.00	0.00	4.99	0.00	-100.00%
10	E	800	212	221200	000	EMPLR SHARE RETIREMT	460.49	1,972.43	492.19	1,500.00	1,397.89	4,426.00	799.25%
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	539.20	2,676.46	848.17	2,300.00	1,918.61	5,763.00	579.46%
10	E	800	---	221200	000	*CURRICULUM DEVELOPMT	8,971.99	39,678.55	12,644.19	18,950.00	28,534.75	54,848.00	333.78%
10	E	800	172	221300	000	OTHER CERT. SALARIES	0.00	255.00	38.00	7,000.00	0.00	7,000.00	18,321.05%
10	E	800	195	221300	000	SUBST.TEACHER SALARY	25,907.00	18,669.50	13,037.80	13,500.00	2,212.30	13,500.00	3.55%
10	E	800	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	20.71	0.00	0.00	0.00	-100.00%
10	E	800	212	221300	000	EMPLR SHARE RETIREMT	243.87	112.19	74.71	400.00	5.94	400.00	435.40%
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	2,035.97	1,448.71	1,000.22	2,300.00	169.22	2,300.00	129.95%
10	E	800	291	221300	000	COLLEGE CR. REIMBURS	1,447.00	887.50	1,204.00	750.00	375.00	750.00	-37.71%
10	E	800	310	221300	000	PERSONAL SERVICES	5,660.70	4,494.00	21,306.19	13,500.00	7,151.00	16,684.00	-21.69%
10	E	800	342	221300	000	EMPLOYEE TRAVEL	1,178.50	3,500.00	62.92	7,500.00	1,447.40	7,500.00	11,819.90%
10	E	800	386	221300	000	PAYMENT TO CESA	14,700.00	15,300.00	13,500.00	15,488.00	10,500.00	15,488.00	14.73%
10	E	800	411	221300	000	GENERAL SUPPLIES	1,626.98	4,192.11	6,325.00	1,500.00	141.69	1,500.00	-76.28%
10	E	800	415	221300	000	FOOD	0.00	1,098.37	0.00	0.00	0.00	0.00	0.00%
10	E	800	419	221300	000	OTHER SUPPLIES	3,500.00	603.05	800.00	1,500.00	0.00	1,500.00	87.50%
10	E	800	941	221300	000	DIST DUES/FEES	3,604.73	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	943	221300	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	221300	000	*INSTR.STAFF TRAINING	59,904.75	50,560.43	57,369.55	63,438.00	22,002.55	66,622.00	16.13%
10	E	800	195	221900	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	221900	000	OTHER SALARIES/WAGES	0.00	489.20	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	221900	000	EMPLR SHARE SOC.SEC.	0.00	37.41	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221900	000	PERSONAL SERVICES	6,639.50	7,609.05	7,000.00	9,000.00	2,000.00	9,000.00	28.57%
10	E	800	411	221900	000	GENERAL SUPPLIES	1,000.00	1,720.89	21,399.10	16,000.00	1,251.94	18,100.00	-15.42%
10	E	800	---	221900	000	*OTH.IMPROV.OF INSTR.	7,639.50	9,856.55	28,399.10	25,000.00	3,251.94	27,100.00	-4.57%
10	E	800	140	222300	000	TEMPORARY PART-TIME	2,400.00	3,440.00	845.00	3,600.00	0.00	3,600.00	326.04%
10	E	800	196	222300	000	SECR./CLER. SALARIES	33,083.59	35,854.06	35,823.70	28,504.00	8,652.38	28,504.00	-20.43%
10	E	800	211	222300	000	EMPLE SHARE RETIREMT	1,965.52	2,179.68	2,286.37	0.00	0.00	0.00	-100.00%
10	E	800	212	222300	000	EMPLR SHARE RETIREMT	1,932.44	1,865.29	1,784.84	1,710.00	501.83	1,710.00	-4.19%
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	2,380.40	2,592.30	2,582.12	2,181.00	628.10	2,181.00	-15.53%
10	E	800	230	222300	000	LIFE INSURANCE	47.52	54.96	54.96	55.00	9.24	55.00	0.07%
10	E	800	241	222300	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,595.00	2,719.96	16,320.00	1.87%

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10	E	800	243	222300	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,221.00	202.52	1,215.00	4.99%
10	E	800	251	222300	000	LONG-TERM DISAB.INS.	105.00	107.64	107.64	108.00	18.04	108.00	0.33%
10	E	800	310	222300	000	PERSONAL SERVICES	0.00	4,350.00	2,800.00	2,800.00	4,301.98	2,800.00	0.00%
10	E	800	342	222300	000	EMPLOYEE TRAVEL	425.00	0.00	534.00	425.00	100.00	425.00	-20.41%
10	E	800	411	222300	000	GENERAL SUPPLIES	2,494.99	1,477.97	1,769.46	2,500.00	1,311.97	2,500.00	41.29%
10	E	800	417	222300	000	PAPER	949.79	883.90	822.60	1,000.00	0.00	1,000.00	21.57%
10	E	800	431	222300	000	AUDIO-VISUAL MEDIA	2,499.39	971.96	1,314.68	2,500.00	0.00	2,500.00	90.16%
10	E	800	435	222300	000	INSTR.COMPUTER SOFT.	6,859.50	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	340.75	0.00	0.00	0.00	-100.00%
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	14,825.11	5,573.35	2,207.05	4,800.00	242.00	4,800.00	117.48%
10	E	800	941	222300	000	DIST DUES/FEES	365.00	185.00	195.00	230.00	225.00	230.00	17.95%
10	E	800	---	222300	000	*AUDIOVISUAL SERVICES	85,162.61	75,507.87	70,646.05	68,229.00	18,913.02	67,948.00	-3.82%
10	E	800	196	223900	000	SECR./CLER. SALARIES	1,132.88	984.30	372.50	0.00	197.50	0.00	-100.00%
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	79.83	47.25	28.50	0.00	15.12	0.00	-100.00%
10	E	800	480	223900	000	NON-INST.COMPUT.SOFT	0.00	0.00	14,944.91	14,945.00	8,910.00	14,945.00	0.00%
10	E	800	561	223900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	223900	000	*OTH.INST.STAFF COORD	1,212.71	1,031.55	15,345.91	14,945.00	9,122.62	14,945.00	-2.61%
10	E	800	310	231000	000	PERSONAL SERVICES	0.00	0.00	495.50	0.00	846.00	0.00	-100.00%
10	E	800	359	231000	000	OTHER COMMUNICATIONS	701.00	612.00	612.00	1,000.00	280.00	1,000.00	63.40%
10	E	800	411	231000	000	GENERAL SUPPLIES	135.40	25.02	108.06	200.00	153.45	200.00	85.08%
10	E	800	417	231000	000	PAPER	387.80	353.73	344.00	400.00	279.00	400.00	16.28%
10	E	800	941	231000	000	DIST DUES/FEES	5,900.00	6,165.00	6,165.00	6,300.00	6,288.00	6,300.00	2.19%
10	E	800	999	231000	000	OTHER MISCELLANEOUS	1,500.00	335.76	0.00	4,617.00	0.00	4,617.00	0.00%
10	E	800	---	231000	000	*BOARD OF EDUCATION	8,624.20	7,491.51	7,724.56	12,517.00	7,846.45	12,517.00	62.04%
10	E	800	161	231100	000	BOARD OF ED SALARIES	6,000.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	0.00%
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	459.00	459.00	459.00	459.00	0.00	459.00	0.00%
10	E	800	342	231100	000	EMPLOYEE TRAVEL	3,393.22	3,507.72	2,779.21	2,500.00	523.58	2,500.00	-10.05%
10	E	800	415	231100	000	FOOD	123.50	0.00	60.00	0.00	0.00	0.00	-100.00%
10	E	800	---	231100	000	*BOARD MEMBERS	9,975.72	9,966.72	9,298.21	8,959.00	523.58	8,959.00	-3.65%
10	E	800	310	231400	000	PERSONAL SERVICES	0.00	2.49	1,915.64	4,515.00	0.00	4,515.00	135.69%
10	E	800	354	231400	000	PRINTING & BINDING	630.38	690.40	1,068.38	1,900.00	0.00	1,900.00	77.84%
10	E	800	---	231400	000	*SCHOOL ELECTIONS	630.38	692.89	2,984.02	6,415.00	0.00	6,415.00	114.98%
10	E	800	310	231500	000	PERSONAL SERVICES	14,548.71	5,425.82	57,021.74	13,200.00	16,118.60	13,200.00	-76.85%
10	E	800	---	231500	000	*LEGAL SERVICES	14,548.71	5,425.82	57,021.74	13,200.00	16,118.60	13,200.00	-76.85%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
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10	E	800	310	231700	000	PERSONAL SERVICES	12,750.00	13,120.00	15,350.00	15,100.00	9,000.00	15,100.00	-1.63%
10	E	800	---	231700	000	*AUDIT SERVICES	12,750.00	13,120.00	15,350.00	15,100.00	9,000.00	15,100.00	-1.63%
10	E	800	199	231900	000	OTHER SALARIES/WAGES	0.00	1,000.00	89.27	0.00	0.00	0.00	-100.00%
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	0.00	55.81	5.54	0.00	0.00	0.00	-100.00%
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	0.00	43.21	4.29	0.00	0.00	0.00	-100.00%
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	0.00	73.25	6.63	0.00	0.00	0.00	-100.00%
10	E	800	310	231900	000	PERSONAL SERVICES	7,723.08	13,917.75	7,441.93	12,825.00	2,340.00	13,565.00	82.28%
10	E	800	411	231900	000	GENERAL SUPPLIES	0.00	509.20	674.91	675.00	1,152.25	1,258.00	86.40%
10	E	800	415	231900	000	FOOD	0.00	707.58	500.00	500.00	248.02	500.00	0.00%
10	E	800	999	231900	000	OTHER MISCELLANEOUS	2,643.58	2,289.52	932.33	5,060.00	0.00	4,477.00	380.19%
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	10,366.66	18,596.32	9,654.90	19,060.00	3,740.27	19,800.00	105.08%
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	124,735.00	126,383.00	126,383.00	128,279.00	42,759.68	128,279.00	1.50%
10	E	800	196	232100	000	SECR./CLER. SALARIES	79,212.15	81,497.22	90,819.15	81,122.00	26,893.12	81,122.00	-10.68%
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	12,313.84	12,754.66	13,983.96	0.00	0.00	0.00	-100.00%
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	12,106.84	11,188.50	10,901.16	12,407.00	4,103.60	12,407.00	13.81%
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	14,084.22	14,367.75	14,979.88	15,819.00	5,023.61	15,819.00	5.60%
10	E	800	230	232100	000	LIFE INSURANCE	367.58	415.06	423.48	424.00	143.20	424.00	0.12%
10	E	800	241	232100	000	MEDICAL INSURANCE	29,278.52	30,958.92	38,007.22	15,887.00	12,702.59	16,320.00	-57.06%
10	E	800	243	232100	000	DENTAL INSURANCE	3,229.56	3,349.80	3,455.04	3,606.00	1,186.20	3,645.00	5.50%
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	757.27	774.16	775.20	787.00	261.92	787.00	1.52%
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	0.00	76.22	350.00	0.00	350.00	359.20%
10	E	800	342	232100	000	EMPLOYEE TRAVEL	7,845.25	7,883.70	8,066.31	8,000.00	3,507.67	8,000.00	-0.82%
10	E	800	411	232100	000	GENERAL SUPPLIES	2,384.65	2,425.96	2,814.03	2,862.00	1,394.36	2,862.00	1.70%
10	E	800	417	232100	000	PAPER	757.39	995.50	940.26	1,102.00	0.00	1,102.00	17.20%
10	E	800	419	232100	000	OTHER SUPPLIES	310.11	95.00	169.94	300.00	0.00	300.00	76.53%
10	E	800	434	232100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	232100	000	ADDITIONAL EQUIPMENT	0.00	0.00	499.00	300.00	0.00	300.00	-39.88%
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	2,284.97	951.40	940.05	1,350.00	0.00	1,350.00	43.61%
10	E	800	941	232100	000	DIST DUES/FEES	0.00	235.00	0.00	250.00	25.00	250.00	0.00%
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	2,753.00	2,563.00	2,011.00	3,135.00	1,145.00	3,135.00	55.89%
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	292,420.35	296,838.63	315,244.90	275,980.00	99,145.95	276,452.00	-12.31%
10	E	800	310	232300	000	PERSONAL SERVICES	4,194.65	19,496.58	36,550.40	16,900.00	3,097.46	16,900.00	-53.76%
10	E	800	411	232300	000	GENERAL SUPPLIES	0.00	1,641.50	0.00	1,058.00	0.00	1,058.00	0.00%
10	E	800	415	232300	000	FOOD	0.00	6,259.72	1,396.53	1,000.00	718.56	1,000.00	-28.39%
10	E	800	999	232300	000	OTHER MISCELLANEOUS	13,491.02	2,413.36	3,779.50	2,942.00	544.75	2,942.00	-22.16%
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	17,685.67	29,811.16	41,726.43	21,900.00	4,360.77	21,900.00	-47.52%

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10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	13,250.00	8,200.00	8,200.00	8,823.00	2,050.00	8,823.00	7.60%
10	E	800	196	241000	000	SECR./CLER. SALARIES	4,647.96	13,607.55	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	241000	000	EMPLE SHARE RETIREMT	276.18	811.04	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	241000	000	EMPLR SHARE RETIREMT	752.13	1,092.18	412.08	530.00	111.74	530.00	28.62%
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	1,250.29	1,583.21	627.28	675.00	156.84	675.00	7.61%
10	E	800	230	241000	000	LIFE INSURANCE	0.00	18.22	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	241000	000	MEDICAL INSURANCE	0.00	5,354.82	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	241000	000	DENTAL INSURANCE	0.00	405.24	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	241000	000	LONG-TERM DISAB.INS.	0.00	35.70	0.00	0.00	0.00	0.00	0.00%
10	E	800	291	241000	000	COLLEGE CR. REIMBURS	5,676.10	950.00	5,299.85	10,300.00	1,921.41	7,055.00	33.12%
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	25,852.66	32,057.96	14,539.21	20,328.00	4,239.99	17,083.00	17.50%
10	E	800	164	251000	000	BUSINESS MGR SALARY	112,427.55	96,136.00	96,135.96	97,579.00	32,526.00	97,579.00	1.50%
10	E	800	196	251000	000	SECR./CLER. SALARIES	108,853.04	111,509.00	111,704.00	112,586.00	37,563.36	112,586.00	0.79%
10	E	800	211	251000	000	EMPLE SHARE RETIREMT	12,612.14	12,606.10	13,243.78	0.00	0.00	0.00	-100.00%
10	E	800	212	251000	000	EMPLR SHARE RETIREMT	12,400.24	11,043.24	10,323.82	12,611.00	4,079.04	12,611.00	22.15%
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	16,340.34	15,147.78	15,098.80	16,076.00	5,002.44	16,076.00	6.47%
10	E	800	230	251000	000	LIFE INSURANCE	397.56	415.16	423.72	426.00	143.20	426.00	0.54%
10	E	800	241	251000	000	MEDICAL INSURANCE	58,289.02	60,288.44	62,314.81	62,104.00	23,995.95	65,280.00	4.76%
10	E	800	243	251000	000	DENTAL INSURANCE	4,396.18	4,466.40	4,606.72	4,758.00	1,581.60	4,860.00	5.50%
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	830.56	788.28	789.36	800.00	266.40	800.00	1.35%
10	E	800	299	251000	000	MISC. EMPLR.BENEFITS	400.00	200.00	200.00	200.00	0.00	200.00	0.00%
10	E	800	342	251000	000	EMPLOYEE TRAVEL	1,581.12	2,781.54	1,761.13	3,030.00	479.28	3,030.00	72.05%
10	E	800	411	251000	000	GENERAL SUPPLIES	5,137.49	4,878.94	4,016.60	5,600.00	1,523.45	5,600.00	39.42%
10	E	800	417	251000	000	PAPER	0.00	353.73	558.00	560.00	558.00	560.00	0.36%
10	E	800	480	251000	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	251000	000	ADDITIONAL EQUIPMENT	149.98	787.66	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	251000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	251000	000	EMPLOYEE DUES/FEES	345.00	475.00	550.00	560.00	434.00	560.00	1.82%
10	E	800	949	251000	000	OTHER DUES/FEES	535.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	961	251000	000	CASH ADJUSTMENTS	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	990	251000	000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	999	251000	000	OTHER MISCELLANEOUS	2,563.75	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	251000	000	*DIR. OF BUS.SERVICES	338,458.97	321,877.27	321,726.70	316,890.00	108,152.72	320,168.00	-0.48%
10	E	800	199	252000	000	OTHER SALARIES/WAGES	0.00	930.24	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	252000	000	EMPLE SHARE RETIREMT	0.00	35.94	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	252000	000	EMPLR SHARE RETIREMT	0.00	53.97	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	252000	000	EMPLR SHARE SOC.SEC.	0.00	68.97	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	252000	000	PERSONAL SERVICES	76,071.15	31,597.01	27,148.78	22,200.00	14,122.74	27,700.00	2.03%

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10	E	800	480	252000	000	NON-INST.COMPUT.SOFT	59,600.00	21,310.10	17,999.32	17,963.00	11,386.28	17,963.00	-0.20%
10	E	800	561	252000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	252000	000	DIST DUES/FEES	0.00	45.00	35.00	35.00	0.00	35.00	0.00%
10	E	800	---	252000	000	*FISCAL OPERATIONS	135,671.15	54,041.23	45,183.10	40,198.00	25,509.02	45,698.00	1.14%
10	E	800	181	253000	000	CUSTODIAL SALARIES	14,689.23	14,887.24	14,881.48	14,240.00	5,567.03	14,240.00	-4.31%
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	73,076.61	60,443.61	67,634.21	65,000.00	24,963.96	65,000.00	-3.89%
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	1,020.55	1,047.45	1,350.04	961.00	363.18	961.00	-28.82%
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	1,003.48	934.72	1,053.11	762.00	422.33	762.00	-27.64%
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	6,645.59	6,235.06	6,600.69	6,063.00	2,480.05	6,063.00	-8.15%
10	E	800	230	253000	000	LIFE INSURANCE	11.52	13.18	13.56	14.00	4.64	14.00	3.24%
10	E	800	241	253000	000	MEDICAL INSURANCE	5,547.48	5,865.94	6,063.07	6,836.00	2,455.41	6,836.00	12.75%
10	E	800	243	253000	000	DENTAL INSURANCE	430.60	446.68	460.72	486.00	158.16	472.00	2.45%
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	51.36	52.92	53.76	54.00	18.08	54.00	0.45%
10	E	800	323	253000	000	OPERATIONAL SERVICES	47,715.46	57,623.38	58,827.76	131,398.00	35,315.81	131,398.00	123.36%
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	99.85	97.06	112.33	125.00	0.00	125.00	11.28%
10	E	800	411	253000	000	GENERAL SUPPLIES	294.60	155.66	493.91	0.00	-29.45	0.00	-100.00%
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	3,146.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	253000	000	*OPERATION OF PLANT	153,732.33	147,802.90	157,544.64	225,939.00	71,719.20	225,925.00	43.40%
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	0.00	3,678.16	10,033.02	10,000.00	3,255.38	10,000.00	-0.33%
10	E	800	---	253200	000	*SITE OPERATION	0.00	3,678.16	10,033.02	10,000.00	3,255.38	10,000.00	-0.33%
10	E	800	411	253300	000	GENERAL SUPPLIES	8,782.18	7,359.60	12,372.33	10,110.00	2,800.11	9,200.00	-25.64%
10	E	800	---	253300	000	*BUILDING OPERATION	8,782.18	7,359.60	12,372.33	10,110.00	2,800.11	9,200.00	-25.64%
10	E	800	324	253400	000	MAINTENANCE SERVICES	7,581.75	17,187.58	9,780.79	7,700.00	2,993.39	7,700.00	-21.27%
10	E	800	---	253400	000	*EQUIPMENT OPERATION	7,581.75	17,187.58	9,780.79	7,700.00	2,993.39	7,700.00	-21.27%
10	E	800	324	253500	000	MAINTENANCE SERVICES	6,937.98	5,549.60	3,763.75	7,700.00	318.62	7,700.00	104.58%
10	E	800	348	253500	000	FUEL FOR VEHICLES	14,224.39	11,382.26	11,982.66	15,000.00	6,480.85	15,000.00	25.18%
10	E	800	---	253500	000	*VEHICLE OPERATION	21,162.37	16,931.86	15,746.41	22,700.00	6,799.47	22,700.00	44.16%
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	65,131.42	65,996.00	65,996.04	65,996.00	21,998.72	65,996.00	0.00%
10	E	800	196	254100	000	SECR./CLER. SALARIES	18,567.21	12,769.60	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	254100	000	EMPLE SHARE RETIREMT	5,072.12	4,809.68	4,289.82	3,960.00	1,306.08	3,960.00	-7.69%
10	E	800	212	254100	000	EMPLR SHARE RETIREMT	4,986.86	4,228.14	3,343.98	3,960.00	1,306.08	3,960.00	18.42%
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	6,487.17	6,097.80	5,259.96	5,049.00	1,774.00	5,049.00	-4.01%
10	E	800	230	254100	000	LIFE INSURANCE	119.14	98.20	71.04	140.00	23.68	140.00	97.07%
10	E	800	241	254100	000	MEDICAL INSURANCE	29,278.52	25,604.10	16,841.84	19,225.00	6,820.58	18,673.00	10.87%

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10	E	800	348	256210	000	FUEL FOR VEHICLES	95,036.18	101,238.20	126,472.31	116,630.00	26,108.23	116,630.00	-7.78%
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	95,036.18	101,238.20	126,472.31	116,630.00	26,108.23	116,630.00	-7.78%
10	E	800	310	256270	000	PERSONAL SERVICES	709.68	1,637.93	995.89	2,250.00	524.54	2,250.00	125.93%
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	1,752.78	1,424.33	1,606.33	2,250.00	562.21	2,250.00	40.07%
10	E	800	348	256270	000	FUEL FOR VEHICLES	45.37	0.00	0.00	1,300.00	0.00	1,300.00	0.00%
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	2,507.83	3,062.26	2,602.22	5,800.00	1,086.75	5,800.00	122.89%
10	E	800	341	256710	000	PUPIL TRAVEL	545,645.87	599,491.77	600,569.53	612,784.00	76,857.83	612,784.00	2.03%
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	545,645.87	599,491.77	600,569.53	612,784.00	76,857.83	612,784.00	2.03%
10	E	800	341	256770	000	PUPIL TRAVEL	3,130.62	68.32	1,579.09	2,750.00	342.61	2,750.00	74.15%
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	3,130.62	68.32	1,579.09	2,750.00	342.61	2,750.00	74.15%
10	E	800	353	263300	000	POSTAGE/CARTAGE	47,471.47	49,056.25	46,586.95	43,650.00	19,920.78	43,650.00	-6.30%
10	E	800	354	263300	000	PRINTING & BINDING	16,570.22	12,491.31	15,614.56	22,000.00	8,276.23	22,000.00	40.89%
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	2,314.60	8,648.15	-2,352.20	3,200.00	2,334.79	3,200.00	-236.04%
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	263300	000	*PUBLIC INFORMATION	66,356.29	70,195.71	59,849.31	68,850.00	30,531.80	68,850.00	15.04%
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	264500	000	PERSONAL SERVICES	500.00	500.00	500.00	1,500.00	0.00	1,500.00	200.00%
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	500.00	500.00	500.00	1,500.00	0.00	1,500.00	200.00%
10	E	800	196	266000	000	SECR./CLER. SALARIES	26,056.13	25,841.54	30,311.05	31,716.00	6,419.68	31,716.00	4.64%
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	1,547.21	1,569.44	1,683.05	0.00	0.00	0.00	-100.00%
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	1,521.15	1,335.27	1,314.73	1,603.00	326.68	1,603.00	21.93%
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	1,815.23	1,774.38	2,106.30	2,152.00	454.33	2,152.00	2.17%
10	E	800	230	266000	000	LIFE INSURANCE	44.52	51.48	51.48	52.00	8.60	52.00	1.01%
10	E	800	241	266000	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,595.00	2,719.96	16,320.00	1.87%
10	E	800	243	266000	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,221.00	202.52	1,215.00	4.99%
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	98.52	100.80	100.80	102.00	16.92	102.00	1.19%
10	E	800	310	266000	000	PERSONAL SERVICES	47,196.25	48,940.41	41,141.69	23,100.00	18,014.30	23,100.00	-43.85%
10	E	800	561	266000	000	REPLACEMENT EQUIPMENT	8,526.68	45,619.05	39,026.64	50,000.00	20,690.00	50,000.00	28.12%
10	E	800	---	266000	000	*DATA PROCESSING SRVC	101,635.05	141,204.13	132,913.62	126,541.00	48,852.99	126,260.00	-5.01%
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	70,930.00	71,653.00	71,652.96	71,653.00	23,884.32	71,653.00	0.00%
10	E	800	190	269000	000	NON-UNION WAGES/SALA	0.00	0.00	32,972.22	32,000.00	14,273.55	32,000.00	-2.95%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	199	269000	000	OTHER SALARIES/WAGES	69,222.02	78,318.96	39,942.76	47,231.00	13,119.68	86,590.00	116.79%
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	7,042.30	7,272.98	7,016.91	4,300.00	1,415.44	4,300.00	-38.72%
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	6,949.59	6,707.60	5,470.54	7,134.00	2,176.40	9,456.00	72.85%
10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	10,638.65	11,336.37	11,221.81	11,542.00	3,987.03	14,553.00	29.68%
10	E	800	230	269000	000	LIFE INSURANCE	213.80	240.98	223.96	244.00	76.96	334.00	49.13%
10	E	800	241	269000	000	MEDICAL INSURANCE	20,452.94	30,229.85	31,999.50	33,584.00	12,801.02	51,313.00	60.36%
10	E	800	243	269000	000	DENTAL INSURANCE	1,494.40	2,178.08	1,893.76	2,379.00	790.80	3,645.00	92.47%
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	441.62	450.38	400.57	452.00	140.64	627.00	56.53%
10	E	800	299	269000	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	0.00	200.00	0.00%
10	E	800	310	269000	000	PERSONAL SERVICES	11,847.07	18,959.82	28,627.42	11,200.00	6,761.62	11,200.00	-60.88%
10	E	800	342	269000	000	EMPLOYEE TRAVEL	5,090.82	4,215.75	5,262.62	3,305.00	823.72	3,305.00	-37.20%
10	E	800	350	269000	000	COMMUNICATIONS	14,820.84	-623.51	8,926.67	7,950.00	1,518.81	7,950.00	-10.94%
10	E	800	411	269000	000	GENERAL SUPPLIES	4,469.31	4,391.76	18,301.09	4,056.00	1,966.48	4,056.00	-77.84%
10	E	800	480	269000	000	NON-INST.COMPUT.SOFT	21,127.47	21,229.07	40,330.96	7,076.00	3,508.50	7,076.00	-82.46%
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	3,311.81	2,355.33	2,315.35	2,400.00	21,736.00	2,400.00	3.66%
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	147,641.57	90,322.35	84,170.96	140,766.00	114,678.40	140,766.00	67.24%
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	79.00	150.00	85.00	150.00	0.00	150.00	76.47%
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	395,973.21	349,588.77	391,015.06	387,622.00	223,659.37	451,574.00	15.49%
10	E	800	387	270000	000	TRANSFERS TO STATE	0.00	0.00	9,098.79	0.00	0.00	0.00	-100.00%
10	E	800	713	270000	000	WORKERS COMPENSATION	116,989.00	131,737.00	127,100.00	119,663.00	59,861.48	119,735.00	-5.79%
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	54,483.00	51,124.00	30,282.00	32,810.00	51,575.00	51,625.00	70.48%
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00%
10	E	800	730	270000	000	UNEMPLOYMENT COMPEN.	8,953.59	7,162.31	17,500.12	15,000.00	6,501.02	15,000.00	-14.29%
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	180,425.59	190,023.31	183,980.91	167,473.00	167,937.50	236,360.00	28.47%
10	E	800	691	281000	000	PAYING AGENT FEES	1,452.00	1,452.00	1,452.00	1,452.00	0.00	1,452.00	0.00%
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	1,452.00	1,452.00	1,452.00	1,452.00	0.00	1,452.00	0.00%
10	E	800	682	283000	000	TEMP. NOTE INTEREST	0.00	0.00	845.80	845.00	0.00	845.00	-0.09%
10	E	800	---	283000	000	*OPERATIONAL DEBT	0.00	0.00	845.80	845.00	0.00	845.00	-0.09%
10	E	800	210	291000	000	RETIREMENT BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	291000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	176,896.59	0.00	0.00%
10	E	800	299	291000	000	MISC. EMPLR.BENEFITS	62,750.00	60,000.00	61,500.00	75,500.00	22,500.00	75,500.00	22.76%
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	62,750.00	60,000.00	61,500.00	75,500.00	199,396.59	75,500.00	22.76%
10	E	800	386	292000	000	PAYMENT TO CESA	1,748.00	1,724.00	1,764.00	1,750.00	1,813.00	1,750.00	-0.79%
10	E	800	---	292000	000	*CESA GEN.ADMINISTRAT	1,748.00	1,724.00	1,764.00	1,750.00	1,813.00	1,750.00	-0.79%

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10	E	800	350	390000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	-30.00	0.00	0.00%
10	E	800	---	390000	000	*OTHER COMMUNITY SERV	0.00	0.00	0.00	0.00	-30.00	0.00	0.00%
10	E	800	827	411000	000	TRANSFER TO FUND 27	2,496,399.36	2,377,286.34	2,716,651.16	2,578,107.00	0.00	2,615,039.00	-3.74%
10	E	800	838	411000	000	TRANSFERS TO FUND 38	0.00	0.00	3,059,003.87	0.00	0.00	0.00	-100.00%
10	E	800	850	411000	000	TRANSFER TO FUND 50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	411000	000	*OPERATING TRANSFERS	2,496,399.36	2,377,286.34	5,775,655.03	2,578,107.00	0.00	2,615,039.00	-54.72%
10	E	800	370	431000	000	EDUCATIONAL SERVICES	0.00	2,021.60	3,999.00	0.00	0.00	0.00	-100.00%
10	E	800	387	431000	000	TRANSFERS TO STATE	6,532.00	0.00	4,639.57	0.00	0.00	0.00	-100.00%
10	E	800	---	431000	000	*TUITION N/OPEN ENROL	6,532.00	2,021.60	8,638.57	0.00	0.00	0.00	-100.00%
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	329,785.60	344,069.10	345,434.00	433,192.00	0.00	372,414.00	7.81%
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	329,785.60	344,069.10	345,434.00	433,192.00	0.00	372,414.00	7.81%
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.00	0.00	111.50	0.00	1,400.00	0.00	-100.00%
10	E	800	969	492000	000	OTHER ADJUSTMENTS	125.74	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	5,292.93	5,253.60	8,992.04	8,800.00	0.00	8,800.00	-2.14%
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	5,418.67	5,253.60	9,103.54	8,800.00	1,400.00	8,800.00	-3.33%
10	E	800	699	500000	000	MISC.DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	500000	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	000	*DISTRICT-WIDE	7,457,215.93	7,020,647.20	11,205,598.44	8,136,819.97	2,008,312.21	8,243,484.03	-26.43%
10	-	---	---	-----	---	*GENERAL FUND	27,506,111.98	26,764,732.49	30,827,366.25	28,086,182.19	6,349,178.27	28,119,546.73	-8.78%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
21	E	400	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

21	E	400	---	-----	000	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
50	E	730	218	257200	000	EMPE.BEN.TRUST CNTRB	8,924.18	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	241	257200	000	MEDICAL INSURANCE	-2,396.09	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	---	257200	000	*FOOD SERV. BREAKFAST	6,528.09	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	218	257220	000	EMPE.BEN.TRUST CNTRB	11,779.92	18,355.16	26,132.20	33,494.00	0.00	32,430.00	24.10%
50	E	730	241	257220	000	MEDICAL INSURANCE	-3,162.84	-4,931.85	-7,341.41	-9,515.00	0.00	-8,433.00	14.87%
50	E	730	---	257220	000	*FOOD SERVICE (LUNCH)	8,617.08	13,423.31	18,790.79	23,979.00	0.00	23,997.00	27.71%
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	15,145.17	13,423.31	18,790.79	23,979.00	0.00	23,997.00	27.71%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
50	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	13,079.81	13,080.00	0.00%
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	13,079.81	13,080.00	0.00%
50	E	800	184	257200	000	COOKS SALARIES	27,466.24	29,147.83	40,782.60	33,741.00	8,246.00	33,741.00	-17.27%
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	23.98	402.42	1,466.47	614.00	295.65	614.00	-58.13%
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	23.57	330.29	1,146.03	487.00	295.65	487.00	-57.51%
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	2,032.38	2,221.37	3,055.92	2,585.00	617.81	2,585.00	-15.41%
50	E	800	230	257200	000	LIFE INSURANCE	0.00	0.00	14.86	0.00	2.32	0.00	-100.00%
50	E	800	241	257200	000	MEDICAL INSURANCE	0.00	0.00	5,939.44	0.00	1,018.52	0.00	-100.00%
50	E	800	243	257200	000	DENTAL INSURANCE	0.00	0.00	1,179.89	0.00	202.52	0.00	-100.00%
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	0.00	0.00	58.60	0.00	9.16	0.00	-100.00%
50	E	800	414	257200	000	MILK	11,474.48	9,682.66	22,041.14	17,966.00	3,809.52	17,966.00	-18.49%
50	E	800	415	257200	000	FOOD	21,851.38	30,107.21	42,211.50	49,815.00	8,275.08	49,815.00	18.01%
50	E	800	419	257200	000	OTHER SUPPLIES	3,906.40	4,735.26	-40.78	2,000.00	0.00	2,000.00	-5,004.36%
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	66,778.43	76,627.04	117,855.67	107,208.00	22,772.23	107,208.00	-9.03%
50	E	800	184	257205	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	211	257205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	212	257205	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	222	257205	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	230	257205	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	241	257205	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	243	257205	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	251	257205	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	415	257205	000	FOOD	0.00	5,559.40	4,507.93	4,617.00	1,167.23	4,617.00	2.42%
50	E	800	419	257205	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	0.00	5,559.40	4,507.93	4,617.00	1,167.23	4,617.00	2.42%
50	E	800	184	257210	000	COOKS SALARIES	3,109.52	2,896.96	3,537.68	3,000.00	139.29	3,000.00	-15.20%
50	E	800	185	257210	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	211	257210	000	EMPLE SHARE RETIREMT	184.82	179.05	229.39	192.00	8.08	192.00	-16.30%
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	181.73	140.95	179.88	150.00	8.08	150.00	-16.61%
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	166.94	219.36	249.65	230.00	9.31	230.00	-7.87%
50	E	800	230	257210	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	251	257210	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	414	257210	000	MILK	17,358.58	6,081.73	21,278.70	26,500.00	4,159.56	26,500.00	24.54%
50	E	800	415	257210	000	FOOD	70,597.14	117,811.92	70,033.31	79,700.00	13,287.12	79,700.00	13.80%
50	E	800	419	257210	000	OTHER SUPPLIES	6,629.62	12,665.13	4,752.30	9,500.00	0.00	9,500.00	99.90%
50	E	800	---	257210	000	*ALA CARTE FOOD	98,228.35	139,995.10	100,260.91	119,272.00	17,611.44	119,272.00	18.96%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	39,058.41	39,426.12	45,000.00	45,000.00	11,250.00	45,000.00	0.00%
50	E	800	181	257220	000	CUSTODIAL SALARIES	20,389.89	20,884.20	21,235.20	41,360.00	7,595.41	41,360.00	94.77%
50	E	800	184	257220	000	COOKS SALARIES	302,753.86	315,755.54	285,914.70	290,821.00	49,710.71	290,821.00	1.72%
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	0.00	527.25	0.00	0.00	0.00	-100.00%
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	18,960.85	21,056.71	20,999.68	23,179.00	3,706.14	23,179.00	10.38%
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	18,641.39	17,848.81	16,398.55	18,936.00	3,707.49	18,936.00	15.47%
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	26,520.60	27,635.62	26,005.35	27,329.00	5,058.08	27,329.00	5.09%
50	E	800	230	257220	000	LIFE INSURANCE	258.11	249.10	258.90	307.00	54.86	307.00	18.58%
50	E	800	241	257220	000	MEDICAL INSURANCE	128,962.42	108,996.44	119,191.84	138,279.00	24,938.04	141,978.00	19.12%
50	E	800	243	257220	000	DENTAL INSURANCE	11,535.08	10,091.90	10,182.99	13,363.00	2,032.48	13,351.00	31.11%
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	987.56	2,877.62	809.59	998.00	162.70	998.00	23.27%
50	E	800	291	257220	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00%
50	E	800	299	257220	000	MISC. EMPLR.BENEFITS	0.00	0.00	200.00	200.00	0.00	200.00	0.00%
50	E	800	323	257220	000	OPERATIONAL SERVICES	17,793.43	30,357.60	14,234.22	15,000.00	13,626.18	15,000.00	5.38%
50	E	800	342	257220	000	EMPLOYEE TRAVEL	4,825.05	7,167.41	3,889.48	3,000.00	186.00	3,000.00	-22.87%
50	E	800	348	257220	000	FUEL FOR VEHICLES	2,691.55	3,335.30	3,342.66	3,150.00	339.15	3,150.00	-5.76%
50	E	800	387	257220	000	TRANSFERS TO STATE	0.00	3,945.55	2,194.65	0.00	0.00	0.00	-100.00%
50	E	800	414	257220	000	MILK	64,221.00	80,791.50	48,988.78	34,000.00	7,883.55	34,000.00	-30.60%
50	E	800	415	257220	000	FOOD	346,905.04	320,373.32	375,085.20	340,925.00	50,365.08	335,925.00	-10.44%
50	E	800	419	257220	000	OTHER SUPPLIES	26,794.83	38,839.23	28,804.86	30,500.00	12,765.17	30,500.00	5.88%
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	2,956.80	5,584.32	12.97	1,000.00	0.00	1,000.00	7,610.10%
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	5,447.12	28,358.75	0.00	10,000.00	0.00	10,000.00	0.00%
50	E	800	941	257220	000	DIST DUES/FEES	0.00	8,678.44	1,224.05	3,000.00	300.00	3,000.00	145.09%
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	0.00	478.00	0.00	250.00	40.25	250.00	0.00%
50	E	800	999	257220	000	OTHER MISCELLANEOUS	1,649.33	1,013.50	1,014.00	1,500.00	964.00	1,500.00	47.93%
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	1,041,352.32	1,093,744.98	1,025,514.92	1,042,097.00	194,685.29	1,045,784.00	1.98%
50	E	800	415	257240	000	FOOD	0.00	0.00	3,861.46	0.00	0.00	0.00	-100.00%
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	0.00	0.00	3,861.46	0.00	0.00	0.00	-100.00%
50	E	800	411	257250	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	415	257250	000	FOOD	0.00	0.00	0.00	0.00	1,250.96	5,000.00	0.00%
50	E	800	419	257250	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	---	257250	000	*CATERING	0.00	0.00	0.00	0.00	1,250.96	5,000.00	0.00%
50	E	800	---	-----	000	*DISTRICT-WIDE	1,206,359.10	1,315,926.52	1,252,000.89	1,273,194.00	250,566.96	1,294,961.00	3.43%
50	-	---	---	-----	---	*FOOD SERVICE FUND	1,221,504.27	1,329,349.83	1,270,791.68	1,297,173.00	250,566.96	1,318,958.00	3.79%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
80	E	200	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	343.44	0.00	0.00	0.00	-100.00%
80	E	200	181	253000	000	CUSTODIAL SALARIES	0.00	0.00	7,067.17	0.00	0.00	0.00	-100.00%
80	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	470.57	0.00	0.00	0.00	-100.00%
80	E	200	212	253000	000	EMPLR SHARE RETIREMT	0.00	0.00	366.82	0.00	0.00	0.00	-100.00%
80	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	566.91	0.00	0.00	0.00	-100.00%
80	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	6,450.00	0.00	6,450.00	0.00%
80	E	200	331	253000	000	GAS FOR HEAT	0.00	0.00	20,168.02	4,430.00	0.00	4,430.00	-78.03%
80	E	200	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	9,139.98	24,879.00	0.00	24,879.00	172.20%
80	E	200	337	253000	000	WATER	0.00	0.00	338.46	1,329.00	0.00	1,329.00	292.66%
80	E	200	338	253000	000	SEWERAGE	0.00	0.00	3,277.31	2,286.00	0.00	2,286.00	-30.25%
80	E	200	411	253000	000	GENERAL SUPPLIES	0.00	0.00	3,333.73	3,544.00	0.00	3,544.00	6.31%
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	3,012.40	0.00	0.00	0.00	-100.00%
80	E	200	---	253000	000	*OPERATION OF PLANT	0.00	0.00	48,084.81	42,918.00	0.00	42,918.00	-10.75%
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	0.00	0.00	137.33	137.00	0.00	137.00	-0.24%
80	E	200	---	253200	000	*SITE OPERATION	0.00	0.00	137.33	137.00	0.00	137.00	-0.24%
80	E	200	324	254300	000	MAINTENANCE SERVICES	0.00	0.00	6,401.19	9,640.00	6,233.42	9,640.00	50.60%
80	E	200	---	254300	000	*BUILDING MAINTENANCE	0.00	0.00	6,401.19	9,640.00	6,233.42	9,640.00	50.60%
80	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	54,623.33	52,695.00	6,233.42	52,695.00	-3.53%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
80	E	800	199	390000	000	OTHER SALARIES/WAGES	20,162.61	21,347.10	22,097.09	17,500.00	6,278.34	17,500.00	-20.80%
80	E	800	211	390000	000	EMPLE SHARE RETIREMT	0.00	52.03	0.00	0.00	0.00	0.00	0.00%
80	E	800	212	390000	000	EMPLR SHARE RETIREMT	334.62	354.34	342.45	950.00	155.72	950.00	177.41%
80	E	800	222	390000	000	EMPLR SHARE SOC.SEC.	1,333.49	1,415.34	1,246.27	1,300.00	361.50	1,300.00	4.31%
80	E	800	350	390000	000	COMMUNICATIONS	0.00	319.57	377.70	300.00	125.46	300.00	-20.57%
80	E	800	561	390000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	800	---	390000	000	*OTHER COMMUNITY SERV	21,830.72	23,488.38	24,063.51	20,050.00	6,921.02	20,050.00	-16.68%

80	E	800	---	-----	000	*DISTRICT-WIDE	21,830.72	23,488.38	24,063.51	20,050.00	6,921.02	20,050.00	-16.68%

80	-	---	---	-----	---	*COMMUNITY SERVICE	21,830.72	23,488.38	78,686.84	72,745.00	13,154.44	72,745.00	-7.55%
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Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Revised Budget	2011-12 FY Activity	2011-12 ORIG	2011/12 v 2010/11
Grand Expense Totals							31,881,073.54	34,331,768.79	38,640,031.00	33,114,489.19	6,995,634.67	33,132,196.73	-14.25%

***** End of report *****

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	148	122000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	541.08	568.00	91.88	296.00	-45.29%
10	E	800	149	122000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	41.64	45.00	7.32	49.00	17.68%
10	E	800	171	122000	141	TEACHER SALARIES	78,538.00	97,377.61	101,333.35	102,623.00	17,423.52	113,066.00	11.58%
10	E	800	197	122000	141	TEACHER AIDE SALARY	4,628.00	64,326.84	58,102.09	63,818.00	7,268.00	72,160.00	24.20%
10	E	800	199	122000	141	OTHER SALARIES/WAGES	18,329.95	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	122000	141	EMPLE SHARE RETIREMT	4,766.91	8,428.45	8,674.79	0.00	0.00	0.00	-100.00%
10	E	800	212	122000	141	EMPLR SHARE RETIREMT	4,688.52	7,145.47	6,784.00	9,591.45	1,270.26	10,124.00	49.23%
10	E	800	222	122000	141	EMPLR SHARE SOC.SEC.	7,234.77	12,064.96	11,828.66	12,289.49	1,838.65	14,338.00	21.21%
10	E	800	230	122000	141	LIFE INSURANCE	137.04	155.44	182.86	182.00	31.36	201.00	9.92%
10	E	800	241	122000	141	MEDICAL INSURANCE	18,834.97	20,044.76	27,223.78	28,228.00	4,569.52	29,198.00	7.25%
10	E	800	243	122000	141	DENTAL INSURANCE	1,513.98	1,493.51	1,967.65	2,061.00	340.20	2,174.00	10.49%
10	E	800	251	122000	141	LONG-TERM DISAB.INS.	302.16	304.35	360.55	356.00	61.36	394.00	9.28%
10	E	800	411	122000	141	GENERAL SUPPLIES	15,315.55	12,454.85	14,822.87	0.00	4,376.67	89,092.00	501.04%
10	E	800	435	122000	141	INSTR.COMPUTER SOFT.	2,850.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	122000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	12,500.00	0.00%
10	E	800	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,200.00	9,700.00	0.00%
10	E	800	411	239000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	341	256710	141	PUPIL TRAVEL	0.00	495.00	755.34	0.00	0.00	800.00	5.91%
10	E	800	---	-----	141	*DISTRICT-WIDE	157,139.85	224,291.24	232,618.66	219,761.94	38,478.74	354,092.00	52.22%
10	E	---	---	-----	141	*ESEA TITLE I-A	157,139.85	224,291.24	232,618.66	219,761.94	38,478.74	354,092.00	52.22%
10	E	800	199	120000	157	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	120000	157	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	120000	157	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	120000	157	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	157	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	435	122000	328	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	328	PERSONAL SERVICES	0.00	2,150.00	652.00	0.00	0.00	0.00	-100.00%
10	E	800	342	221300	328	EMPLOYEE TRAVEL	1,374.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	350	221300	328	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	221300	328	ADDITIONAL EQUIPMENT	0.00	74.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	328	*DISTRICT-WIDE	1,374.00	2,224.00	652.00	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	328	*ESEA TITLE II-D ED TE	1,374.00	2,224.00	652.00	0.00	0.00	0.00	-100.00%
10	E	800	310	120000	329	PERSONAL SERVICES	10,242.78	3,118.35	0.00	0.00	0.00	0.00	0.00%
10	E	800	195	213000	329	SUBST.TEACHER SALARY	710.00	630.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	213000	329	EMPLR SHARE RETIREMT	41.27	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	213000	329	EMPLR SHARE SOC.SEC.	54.31	48.21	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	310	213000	329	PERSONAL SERVICES	488.00	2,555.50	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	213000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	329	*DISTRICT-WIDE	11,536.36	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	329	*TITLE IV-A SAFE & DRU	11,536.36	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	122000	365	TEACHER SALARIES	933.35	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	122000	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	122000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	122000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	230	122000	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	122000	365	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	122000	365	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	122000	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	122000	365	GENERAL SUPPLIES	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	172	221200	365	OTHER CERT. SALARIES	23,112.68	687.64	25,243.09	34,400.00	0.00	35,850.00	42.02%
10	E	800	195	221200	365	SUBST.TEACHER SALARY	1,694.59	0.00	7,660.00	24,900.00	4,450.00	18,600.00	142.82%
10	E	800	197	221200	365	TEACHER AIDE SALARY	22,417.35	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	221200	365	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00%
10	E	800	211	221200	365	EMPLE SHARE RETIREMT	62.68	0.00	10.54	0.00	0.00	0.00	-100.00%
10	E	800	212	221200	365	EMPLR SHARE RETIREMT	1,394.05	30.27	1,286.16	1,723.00	5.80	1,915.00	48.89%
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	3,910.80	52.62	2,517.24	4,895.00	340.40	3,935.00	56.32%
10	E	800	310	221200	365	PERSONAL SERVICES	44,285.13	22,003.38	54,854.00	74,550.00	4,439.00	63,000.00	14.85%
10	E	800	342	221200	365	EMPLOYEE TRAVEL	0.00	9,286.93	8,411.62	13,700.00	383.38	8,740.00	3.90%
10	E	800	411	221200	365	GENERAL SUPPLIES	5,534.00	7,408.45	14,152.13	20,889.00	3,542.28	11,700.00	-17.33%
10	E	800	415	221200	365	FOOD	0.00	0.00	580.25	750.00	166.56	750.00	29.25%
10	E	800	435	221200	365	INSTR.COMPUTER SOFT.	4,998.25	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	439	221200	365	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	221200	365	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	221200	365	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	221200	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	239000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	365	*DISTRICT-WIDE	112,842.88	39,469.29	114,715.03	175,807.00	13,327.42	146,690.00	27.87%
10	E	---	---	-----	365	*TITLE II-A TEACH & PR	112,842.88	39,469.29	114,715.03	175,807.00	13,327.42	146,690.00	27.87%
10	E	800	171	110000	367	TEACHER SALARIES	0.00	0.00	37,078.01	40,954.00	11,570.49	48,699.00	31.34%
10	E	800	211	110000	367	EMPLE SHARE RETIREMT	0.00	0.00	190.78	865.00	0.00	0.00	-100.00%
10	E	800	212	110000	367	EMPLR SHARE RETIREMT	0.00	0.00	1,856.52	665.00	539.97	0.00	-100.00%
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	0.00	0.00	2,836.44	3,133.00	877.79	4,955.00	74.69%
10	E	800	310	110000	367	PERSONAL SERVICES	0.00	0.00	21,586.43	23,080.00	6,018.38	19,030.00	-11.84%
10	E	800	411	110000	367	GENERAL SUPPLIES	0.00	0.00	2,996.96	3,000.00	0.00	4,000.00	33.47%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	415	110000	367	FOOD	0.00	0.00	1,558.45	2,500.00	1,371.38	3,000.00	92.50%
10	E	800	310	171000	367	PERSONAL SERVICES	0.00	0.00	73.00	1,500.00	0.00	0.00	-100.00%
10	E	800	199	214100	367	OTHER SALARIES/WAGES	0.00	0.00	161.50	240.00	0.00	265.00	64.09%
10	E	800	211	214100	367	EMPLE SHARE RETIREMT	0.00	0.00	10.49	0.00	0.00	0.00	-100.00%
10	E	800	212	214100	367	EMPLR SHARE RETIREMT	0.00	0.00	8.23	0.00	0.00	0.00	-100.00%
10	E	800	222	214100	367	EMPLR SHARE SOC.SEC.	0.00	0.00	12.35	0.00	0.00	32.00	159.11%
10	E	800	310	214100	367	PERSONAL SERVICES	0.00	0.00	470.00	260.00	0.00	0.00	-100.00%
10	E	800	310	221300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	172	223300	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00%
10	E	800	222	223300	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	436.00	0.00%
10	E	800	310	223300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,674.00	0.00%
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	0.00	947.13	1,000.00	0.00	0.00	-100.00%
10	E	800	341	256770	367	PUPIL TRAVEL	0.00	0.00	1,310.50	2,803.00	590.50	2,312.00	76.42%
10	E	800	---	-----	367	*DISTRICT-WIDE	0.00	0.00	71,096.79	80,000.00	20,968.51	88,903.00	25.05%
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	0.00	71,096.79	80,000.00	20,968.51	88,903.00	25.05%
10	E	800	172	110000	371	OTHER CERT. SALARIES	0.00	0.00	0.00	1,200.00	230.77	0.00	0.00%
10	E	800	195	110000	371	SUBST.TEACHER SALARY	0.00	0.00	6,166.64	7,940.00	1,419.58	3,522.00	-42.89%
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	0.00	387.80	0.00	0.00	0.00	-100.00%
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	0.00	0.00	302.86	0.00	95.71	208.00	-31.32%
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	0.00	0.00	471.76	1,506.00	119.36	270.00	-42.77%
10	E	800	310	110000	371	PERSONAL SERVICES	0.00	0.00	8,913.65	10,930.00	120.00	1,920.00	-78.46%
10	E	800	411	110000	371	GENERAL SUPPLIES	0.00	0.00	6,086.80	4,800.00	0.00	2,180.00	-64.18%
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	400.00	0.00%
10	E	800	310	171000	371	PERSONAL SERVICES	0.00	0.00	500.00	5,950.00	2,905.59	8,500.00	1,600.00%
10	E	800	195	223300	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	223300	371	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	223300	371	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	0.00	0.00	1,500.00	0.00	0.00	0.00	-100.00%
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	0.00	97.50	0.00	0.00	0.00	-100.00%
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	0.00	76.50	0.00	0.00	0.00	-100.00%
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	0.00	114.75	0.00	0.00	0.00	-100.00%
10	E	800	341	256770	371	PUPIL TRAVEL	0.00	0.00	2,433.00	5,584.00	5,412.00	3,000.00	23.30%
10	E	800	---	-----	371	*DISTRICT-WIDE	0.00	0.00	27,051.26	37,910.00	10,303.01	20,000.00	-26.07%
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	0.00	27,051.26	37,910.00	10,303.01	20,000.00	-26.07%
10	E	800	197	171000	391	TEACHER AIDE SALARY	10,111.14	16,310.13	13,737.69	15,633.00	0.00	0.00	-100.00%
10	E	800	211	171000	391	EMPLE SHARE RETIREMT	875.20	632.55	570.98	923.00	0.00	0.00	-100.00%
10	E	800	212	171000	391	EMPLR SHARE RETIREMT	860.49	564.95	474.86	732.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	1,127.54	1,247.76	1,050.95	1,120.00	0.00	0.00	-100.00%
10	E	800	310	171000	391	PERSONAL SERVICES	3,531.65	0.00	26.50	0.00	0.00	0.00	-100.00%
10	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	167.93	500.00	0.00	0.00	-100.00%
10	E	800	411	171000	391	GENERAL SUPPLIES	0.00	808.00	667.41	800.00	0.00	0.00	-100.00%
10	E	800	197	171001	391	TEACHER AIDE SALARY	8,682.00	10,469.92	10,066.58	8,805.00	0.00	0.00	-100.00%
10	E	800	220	171001	391	SOCIAL SECURITY	1,599.00	2,016.70	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	820.30	1,908.67	1,611.00	0.00	0.00	-100.00%
10	E	800	411	171001	391	GENERAL SUPPLIES	4,000.02	1,848.99	1,941.53	899.00	0.00	0.00	-100.00%
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	2,236.22	2,237.00	0.00	0.00	-100.00%
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	2,442.50	2,675.00	0.00	0.00	-100.00%
10	E	800	411	171002	391	GENERAL SUPPLIES	3,864.29	-125.17	912.41	1,000.00	0.00	0.00	-100.00%
10	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	14,630.00	14,122.00	0.00	0.00	-100.00%
10	E	800	197	171003	391	TEACHER AIDE SALARY	3,037.00	3,435.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	232.00	86.00	138.00	1,300.00	0.00	0.00	-100.00%
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	308.00	1,016.00	1,300.00	0.00	0.00	-100.00%
10	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	171003	391	GENERAL SUPPLIES	1,015.00	2,345.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	800.00	0.00	0.00	0.00%
10	E	800	197	171004	391	TEACHER AIDE SALARY	5,009.00	4,541.00	3,854.00	3,854.00	0.00	0.00	-100.00%
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	187.00	5,772.00	243.00	243.00	0.00	0.00	-100.00%
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	177.00	0.00	232.00	232.00	0.00	0.00	-100.00%
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	238.00	0.00	295.00	295.00	0.00	0.00	-100.00%
10	E	800	241	171004	391	MEDICAL INSURANCE	2,946.00	0.00	3,558.00	3,558.00	0.00	0.00	-100.00%
10	E	800	243	171004	391	DENTAL INSURANCE	205.00	0.00	231.00	231.00	0.00	0.00	-100.00%
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	21.00	0.00	28.00	28.00	0.00	0.00	-100.00%
10	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	444.00	0.00	0.00	0.00%
10	E	800	411	171005	391	GENERAL SUPPLIES	0.00	237.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	1,217.35	3,075.50	2,177.00	0.00	0.00	-100.00%
10	E	800	310	221301	391	PERSONAL SERVICES	202.40	129.00	215.00	2,816.00	0.00	0.00	-100.00%
10	E	800	310	221302	391	PERSONAL SERVICES	1,512.67	1,847.57	1,235.00	3,000.00	0.00	0.00	-100.00%
10	E	800	310	221303	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	341	256710	391	PUPIL TRAVEL	657.00	380.15	137.50	674.00	0.00	0.00	-100.00%
10	E	800	---	-----	391	*DISTRICT-WIDE	50,090.40	54,892.20	65,092.23	72,009.00	0.00	0.00	-100.00%
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	50,090.40	54,892.20	65,092.23	72,009.00	0.00	0.00	-100.00%
10	E	800	411	139000	477	GENERAL SUPPLIES	1,708.36	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	477	*DISTRICT-WIDE	1,708.36	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	477	*YOUTH APPRENTICESHIP	1,708.36	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	172	221900	560	OTHER CERT. SALARIES	3,304.27	2,995.00	2,500.00	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	212	221900	560	EMPLR SHARE RETIREMT	191.91	152.00	123.75	0.00	0.00	0.00	-100.00%
10	E	800	222	221900	560	EMPLR SHARE SOC.SEC.	252.83	228.00	191.28	0.00	0.00	0.00	-100.00%
10	E	800	310	221900	560	PERSONAL SERVICES	0.00	0.00	1,309.97	0.00	0.00	0.00	-100.00%
10	E	800	342	221900	560	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	560	*DISTRICT-WIDE	3,749.01	3,375.00	4,125.00	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	560	*MENTOR GRANTS FOR INI	3,749.01	3,375.00	4,125.00	0.00	0.00	0.00	-100.00%
10	E	200	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	565	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	129000	565	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	565	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	120000	595	TEACHER SALARIES	0.00	0.00	421,618.44	0.00	0.00	0.00	-100.00%
10	E	800	211	120000	595	EMPLE SHARE RETIREMT	0.00	0.00	24,673.83	0.00	0.00	0.00	-100.00%
10	E	800	212	120000	595	EMPLR SHARE RETIREMT	0.00	0.00	19,102.30	0.00	0.00	0.00	-100.00%
10	E	800	222	120000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	29,338.19	0.00	0.00	0.00	-100.00%
10	E	800	230	120000	595	LIFE INSURANCE	0.00	0.00	750.63	0.00	0.00	0.00	-100.00%
10	E	800	241	120000	595	MEDICAL INSURANCE	0.00	0.00	97,215.84	0.00	0.00	0.00	-100.00%
10	E	800	243	120000	595	DENTAL INSURANCE	0.00	0.00	7,086.60	0.00	0.00	0.00	-100.00%
10	E	800	251	120000	595	LONG-TERM DISAB.INS.	0.00	0.00	1,509.04	0.00	0.00	0.00	-100.00%
10	E	800	171	131000	595	TEACHER SALARIES	0.00	0.00	11,136.84	0.00	0.00	0.00	-100.00%
10	E	800	211	131000	595	EMPLE SHARE RETIREMT	0.00	0.00	690.48	0.00	0.00	0.00	-100.00%
10	E	800	212	131000	595	EMPLR SHARE RETIREMT	0.00	0.00	553.77	0.00	0.00	0.00	-100.00%
10	E	800	222	131000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	870.54	0.00	0.00	0.00	-100.00%
10	E	800	230	131000	595	LIFE INSURANCE	0.00	0.00	21.63	0.00	0.00	0.00	-100.00%
10	E	800	241	131000	595	MEDICAL INSURANCE	0.00	0.00	1,456.41	0.00	0.00	0.00	-100.00%
10	E	800	243	131000	595	DENTAL INSURANCE	0.00	0.00	112.32	0.00	0.00	0.00	-100.00%
10	E	800	251	131000	595	LONG-TERM DISAB.INS.	0.00	0.00	42.33	0.00	0.00	0.00	-100.00%
10	E	800	171	135000	595	TEACHER SALARIES	0.00	0.00	10,388.49	0.00	0.00	0.00	-100.00%
10	E	800	211	135000	595	EMPLE SHARE RETIREMT	0.00	0.00	644.10	0.00	0.00	0.00	-100.00%
10	E	800	212	135000	595	EMPLR SHARE RETIREMT	0.00	0.00	498.64	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	800	222	135000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	761.18	0.00	0.00	0.00	-100.00%
10	E	800	230	135000	595	LIFE INSURANCE	0.00	0.00	20.16	0.00	0.00	0.00	-100.00%
10	E	800	241	135000	595	MEDICAL INSURANCE	0.00	0.00	4,005.15	0.00	0.00	0.00	-100.00%
10	E	800	243	135000	595	DENTAL INSURANCE	0.00	0.00	289.32	0.00	0.00	0.00	-100.00%
10	E	800	251	135000	595	LONG-TERM DISAB.INS.	0.00	0.00	39.48	0.00	0.00	0.00	-100.00%
10	E	800	171	140000	595	TEACHER SALARIES	0.00	0.00	13,745.01	0.00	0.00	0.00	-100.00%
10	E	800	211	140000	595	EMPLE SHARE RETIREMT	0.00	0.00	852.18	0.00	0.00	0.00	-100.00%
10	E	800	212	140000	595	EMPLR SHARE RETIREMT	0.00	0.00	659.76	0.00	0.00	0.00	-100.00%
10	E	800	222	140000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	1,023.03	0.00	0.00	0.00	-100.00%
10	E	800	230	140000	595	LIFE INSURANCE	0.00	0.00	26.61	0.00	0.00	0.00	-100.00%
10	E	800	241	140000	595	MEDICAL INSURANCE	0.00	0.00	4,005.15	0.00	0.00	0.00	-100.00%
10	E	800	243	140000	595	DENTAL INSURANCE	0.00	0.00	289.32	0.00	0.00	0.00	-100.00%
10	E	800	251	140000	595	LONG-TERM DISAB.INS.	0.00	0.00	52.23	0.00	0.00	0.00	-100.00%
10	E	800	---	-----	595	*DISTRICT-WIDE	0.00	0.00	653,479.00	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	0.00	653,479.00	0.00	0.00	0.00	-100.00%
10	E	403	411	139000	603	GENERAL SUPPLIES	4,543.00	7,240.86	4,102.22	0.00	0.00	0.00	-100.00%
10	E	403	551	139000	603	ADDITIONAL EQUIPMENT	3,000.00	3,229.17	11,451.00	0.00	0.00	0.00	-100.00%
10	E	403	172	221200	603	OTHER CERT. SALARIES	1,657.00	999.77	204.56	0.00	0.00	0.00	-100.00%
10	E	403	195	221200	603	SUBST.TEACHER SALARY	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	403	212	221200	603	EMPLR SHARE RETIREMT	96.60	23.64	10.44	0.00	0.00	0.00	-100.00%
10	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	198.45	76.49	15.64	0.00	0.00	0.00	-100.00%
10	E	403	310	221200	603	PERSONAL SERVICES	0.00	2,378.17	3,484.14	0.00	0.00	0.00	-100.00%
10	E	403	342	221200	603	EMPLOYEE TRAVEL	2,748.16	949.70	0.00	0.00	0.00	0.00	0.00%
10	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	403	341	256770	603	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	403	---	-----	603	*CARL PERKINS GRANT	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	603	*CARL PERKINS GRANT	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	-100.00%
10	E	106	419	213900	630	OTHER SUPPLIES	969.43	900.97	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	630	*PURDY ELEMENTARY	969.43	900.97	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	630	*PURDY PANTHR-GOPPELT	969.43	900.97	0.00	0.00	0.00	0.00	0.00%
10	E	102	419	213900	631	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	631	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	631	*BULLY PREVENT-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	199	213900	633	OTHER SALARIES/WAGES	0.00	0.00	175.08	0.00	0.00	0.00	-100.00%
10	E	108	211	213900	633	EMPLE SHARE RETIREMT	0.00	0.00	2.30	0.00	0.00	0.00	-100.00%
10	E	108	212	213900	633	EMPLR SHARE RETIREMT	0.00	0.00	8.94	0.00	0.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	108	222	213900	633	EMPLR SHARE SOC.SEC.	0.00	0.00	13.38	0.00	0.00	0.00	-100.00%
10	E	108	419	213900	633	OTHER SUPPLIES	994.50	997.21	782.20	0.00	0.00	0.00	-100.00%
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	994.50	997.21	981.90	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	994.50	997.21	981.90	0.00	0.00	0.00	-100.00%
10	E	104	415	213900	634	FOOD	0.00	32.90	0.00	0.00	0.00	0.00	0.00%
10	E	104	419	213900	634	OTHER SUPPLIES	885.13	756.75	958.59	0.00	0.00	0.00	-100.00%
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	885.13	789.65	958.59	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	634	*LUTHER LDRS(GOPPELT)	885.13	789.65	958.59	0.00	0.00	0.00	-100.00%
10	E	800	196	223300	641	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	223300	641	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	223300	641	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	223300	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	223700	641	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	223700	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	641	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	553	255100	708	FIXED-ASSET ADDITION	0.00	2,994.80	13,251.30	0.00	0.00	0.00	-100.00%
10	E	400	---	-----	708	*HIGH SCHOOL	0.00	2,994.80	13,251.30	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	708	*FOUNDATIONFIELD OF DR	0.00	2,994.80	13,251.30	0.00	0.00	0.00	-100.00%
10	E	102	171	110000	810	TEACHER SALARIES	0.00	394,761.70	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	810	*BARRIE ELEMENTARY	0.00	394,761.70	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	110000	810	TEACHER SALARIES	0.00	386,534.42	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	810	*LUTHER ELEM. SCHOOL	0.00	386,534.42	0.00	0.00	0.00	0.00	0.00%
10	E	108	171	110000	810	TEACHER SALARIES	0.00	30,098.88	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	810	*ROCKWELL ELEMENTARY	0.00	30,098.88	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	810	*ARRA SFS FUNDS	0.00	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	195	122000	816	SUBST.TEACHER SALARY	0.00	4,120.00	2,880.00	0.00	0.00	0.00	-100.00%
10	E	800	197	122000	816	TEACHER AIDE SALARY	0.00	131.25	2,299.00	0.00	0.00	0.00	-100.00%
10	E	800	211	122000	816	EMPLE SHARE RETIREMT	0.00	20.65	10.54	0.00	0.00	0.00	-100.00%
10	E	800	212	122000	816	EMPLR SHARE RETIREMT	0.00	30.16	15.27	0.00	0.00	0.00	-100.00%
10	E	800	222	122000	816	EMPLR SHARE SOC.SEC.	0.00	325.25	396.06	0.00	0.00	0.00	-100.00%
10	E	800	310	122000	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	122000	816	GENERAL SUPPLIES	0.00	24,031.94	86,718.06	0.00	883.82	884.00	-98.98%
10	E	800	310	221300	816	PERSONAL SERVICES	0.00	0.00	35,500.00	0.00	0.00	0.00	-100.00%
10	E	800	---	-----	816	*DISTRICT-WIDE	0.00	28,659.25	127,818.93	0.00	883.82	884.00	-99.31%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	---	---	-----	816	*ARRA-ESEA TITLE I	0.00	28,659.25	127,818.93	0.00	883.82	884.00	-99.31%
10	E	800	999	219000	820	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	820	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	820	*AUTISM MEMORIAL JOEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	821	PERSONAL SERVICES	0.00	850.00	733.00	0.00	0.00	0.00	-100.00%
10	E	800	551	221300	821	ADDITIONAL EQUIPMENT	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	821	*DISTRICT-WIDE	0.00	4,350.00	733.00	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	821	*ARRA-ESEA TITLE IID F	0.00	4,350.00	733.00	0.00	0.00	0.00	-100.00%
10	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	830	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	542	255000	830	REPL. BLDG COMPONENT	7,866.66	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	830	*PURDY ELEMENTARY	7,866.66	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	542	255000	830	REPL. BLDG COMPONENT	7,866.67	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	830	*ROCKWELL ELEMENTARY	7,866.67	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	830	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	830	*HVAC UPGRADES	15,733.33	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	255000	832	ADDITIONAL EQUIPMENT	0.00	143,397.50	160.05	0.00	0.00	0.00	-100.00%
10	E	800	---	-----	832	*DISTRICT-WIDE	0.00	143,397.50	160.05	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	143,397.50	160.05	0.00	0.00	0.00	-100.00%
10	E	800	551	255000	833	ADDITIONAL EQUIPMENT	0.00	230.00	414,643.00	0.00	0.00	0.00	-100.00%
10	E	800	---	-----	833	*DISTRICT-WIDE	0.00	230.00	414,643.00	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	833	*WIND TURBINE - 2011	0.00	230.00	414,643.00	0.00	0.00	0.00	-100.00%
10	E	108	551	254200	834	ADDITIONAL EQUIPMENT	14,807.00	19,716.50	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	834	*ROCKWELL ELEMENTARY	14,807.00	19,716.50	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	834	*ROCKWELL PLYGRND2009	14,807.00	19,716.50	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	40,847.41	30,700.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
10	E	106	---	-----	835	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	40,847.41	30,700.00	0.00%
10	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	40,847.41	30,700.00	0.00%
10	E	200	324	255000	836	MAINTENANCE SERVICES	117,978.86	1,025.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	836	*MIDDLE SCHOOL	117,978.86	1,025.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	324	255000	836	MAINTENANCE SERVICES	196,595.46	2,475.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	836	*HIGH SCHOOL	196,595.46	2,475.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	836	*SOLAR POOL HEATERS	314,574.32	3,500.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	320	255000	837	PROPERTY SERVICES	0.00	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	255000	837	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	541	255000	837	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	837	*DISTRICT-WIDE	0.00	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	837	*CARD ACCESS PROJECT -	0.00	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	254200	838	ADDITIONAL EQUIPMENT	0.00	0.00	15,881.00	0.00	0.00	0.00	-100.00%
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	0.00	15,881.00	0.00	0.00	0.00	-100.00%
10	E	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	15,881.00	0.00	0.00	0.00	-100.00%
10	E	400	561	254300	839	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	839	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	214100	842	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	214100	842	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	214100	842	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	214100	842	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	842	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	-	---	---	-----	---	*GENERAL FUND	699,647.78	1,404,581.47	1,762,525.74	585,487.94	124,808.91	641,269.00	-63.62%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
21	E	106	439	222200	615	OTHER MEDIA	985.82	1,522.14	0.00	0.00	0.00	1,201.80	0.00%
21	E	106	---	-----	615	*PURDY ELEMENTARY	985.82	1,522.14	0.00	0.00	0.00	1,201.80	0.00%
21	E	---	---	-----	615	*PURDY IMC BOXTOP FND	985.82	1,522.14	0.00	0.00	0.00	1,201.80	0.00%
21	E	102	411	110000	700	GENERAL SUPPLIES	0.00	0.00	414.00	0.00	0.00	0.00	-100.00%
21	E	102	551	110000	700	ADDITIONAL EQUIPMENT	0.00	0.00	9,586.00	0.00	0.00	0.00	-100.00%
21	E	102	---	-----	700	*BARRIE ELEMENTARY	0.00	0.00	10,000.00	0.00	0.00	0.00	-100.00%
21	E	400	551	120000	700	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,785.87	10,000.00	0.00%
21	E	400	---	-----	700	*HIGH SCHOOL	0.00	0.00	0.00	0.00	2,785.87	10,000.00	0.00%
21	E	---	---	-----	700	*BATTERMAN GRANT	0.00	0.00	10,000.00	0.00	2,785.87	10,000.00	0.00%
21	E	800	551	125510	704	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	704	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	162000	705	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00%
21	E	400	---	-----	705	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00%
21	E	---	---	-----	705	*BATTERMAN - ATHLETICS	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00%
21	E	400	561	254300	707	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	707	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	327	255000	835	CONSTRUCTION SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	291	122116	840	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	310	122116	840	PERSONAL SERVICES	1,591.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	323	122116	840	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	342	122116	840	EMPLOYEE TRAVEL	1,402.42	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	419	122116	840	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	551	122116	840	ADDITIONAL EQUIPMENT	436.21	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	840	*DISTRICT-WIDE	3,429.63	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	840	*READ. RECOVERY GRANT	3,429.63	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	411	264500	841	GENERAL SUPPLIES	2,373.42	313.87	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	841	*DISTRICT-WIDE	2,373.42	313.87	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	841	*WELLNESS GRANTS	2,373.42	313.87	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
21	E	400	324	255000	845	MAINTENANCE SERVICES	5,381.26	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	845	*HIGH SCHOOL	5,381.26	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	845	*H.S. BELL TOWER PROJ	5,381.26	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	551	143000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	846	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	846	*FOUNDATION--BICYCLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	12,170.13	1,836.01	10,000.00	0.00	2,785.87	21,201.80	112.02%
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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	2,722.10	0.00	0.00	0.00	-100.00%
27	E	730	241	152000	011	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	0.00	0.00	-100.00%
27	E	730	218	156600	011	EMPE.BEN.TRUST CNTRB	13,386.27	14,676.30	20,415.78	0.00	0.00	0.00	-100.00%
27	E	730	241	156600	011	MEDICAL INSURANCE	-3,594.13	-3,943.38	-5,735.47	0.00	0.00	0.00	-100.00%
27	E	730	218	158000	011	EMPE.BEN.TRUST CNTRB	41,943.66	45,985.76	63,969.45	167,469.00	0.00	162,152.00	153.48%
27	E	730	241	158000	011	MEDICAL INSURANCE	-11,261.62	-12,355.92	-17,971.15	-47,577.00	0.00	-42,166.00	134.63%
27	E	730	218	159100	011	EMPE.BEN.TRUST CNTRB	26,772.55	33,266.29	29,943.15	0.00	0.00	0.00	-100.00%
27	E	730	241	159100	011	MEDICAL INSURANCE	-7,188.27	-8,938.32	-8,412.03	0.00	0.00	0.00	-100.00%
27	E	730	218	212000	011	EMPE.BEN.TRUST CNTRB	1,053.05	1,154.54	1,606.04	0.00	0.00	0.00	-100.00%
27	E	730	241	212000	011	MEDICAL INSURANCE	-282.74	-310.21	-451.19	0.00	0.00	0.00	-100.00%
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	803.18	880.58	2,858.21	0.00	0.00	0.00	-100.00%
27	E	730	241	213000	011	MEDICAL INSURANCE	-215.65	-236.60	-802.97	0.00	0.00	0.00	-100.00%
27	E	730	218	214100	011	EMPE.BEN.TRUST CNTRB	1,070.90	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	214100	011	MEDICAL INSURANCE	-287.53	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	215000	011	EMPE.BEN.TRUST CNTRB	5,997.05	6,574.98	9,146.27	20,236.00	0.00	17,600.00	92.43%
27	E	730	241	215000	011	MEDICAL INSURANCE	-1,610.17	-1,766.63	-2,569.49	-5,749.00	0.00	-4,577.00	78.13%
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	1,427.87	1,565.47	2,177.68	0.00	0.00	0.00	-100.00%
27	E	730	241	218100	011	MEDICAL INSURANCE	-383.37	-420.63	-611.78	0.00	0.00	0.00	-100.00%
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	3,569.68	4,305.05	2,722.10	7,620.00	0.00	7,378.00	171.04%
27	E	730	241	223300	011	MEDICAL INSURANCE	-958.44	-1,156.72	-764.73	-2,165.00	0.00	-1,919.00	150.94%
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	71,547.91	80,711.62	97,477.24	139,834.00	0.00	138,468.00	42.05%
27	E	800	171	152000	011	TEACHER SALARIES	58,346.00	59,852.00	61,373.00	63,930.00	11,933.00	65,208.00	6.25%
27	E	800	211	152000	011	EMPLE SHARE RETIREMT	3,461.88	3,651.02	3,927.87	0.00	74.12	74.00	-98.12%
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	3,403.56	3,072.43	3,068.67	3,878.00	692.11	3,952.07	28.79%
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	4,297.12	4,365.26	4,500.09	4,629.00	873.75	4,732.17	5.16%
27	E	800	230	152000	011	LIFE INSURANCE	100.68	115.20	115.84	119.00	20.64	124.00	7.04%
27	E	800	241	152000	011	MEDICAL INSURANCE	13,748.16	14,848.08	15,401.93	16,802.00	2,719.96	16,320.00	5.96%
27	E	800	243	152000	011	DENTAL INSURANCE	1,081.20	1,123.68	1,110.46	1,227.00	202.52	1,215.00	9.41%
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	221.76	225.52	226.64	233.00	40.48	243.00	7.22%
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,271.00	735.04	4,410.00	103.73%
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
27	E	800	171	156600	011	TEACHER SALARIES	424,013.52	438,499.34	459,740.65	404,727.00	68,196.68	409,180.00	-11.00%
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	25,158.16	26,747.63	28,413.98	0.00	0.00	0.00	-100.00%
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	24,734.24	22,512.69	22,197.89	23,045.43	3,976.71	23,045.43	3.82%
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	31,464.67	32,628.61	34,369.74	30,280.13	5,051.60	29,939.47	-12.89%
27	E	800	230	156600	011	LIFE INSURANCE	735.12	845.48	832.77	864.00	132.24	793.00	-4.78%
27	E	800	241	156600	011	MEDICAL INSURANCE	83,530.48	87,063.72	93,938.88	98,522.00	17,552.72	88,996.20	-5.26%
27	E	800	243	156600	011	DENTAL INSURANCE	7,711.92	7,740.00	6,584.00	7,223.00	1,605.68	7,812.12	18.65%
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	1,619.86	1,656.14	1,631.76	1,692.00	259.20	1,555.00	-4.70%
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	4,329.36	4,542.00	735.04	4,410.00	1.86%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	177.00	29.24	175.00	4.77%
27	E	800	171	158000	011	TEACHER SALARIES	1,145,163.47	1,067,802.61	1,226,102.95	1,229,854.50	207,319.80	1,244,438.00	1.50%
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	6,877.00	0.00%
27	E	800	211	158000	011	EMPLE SHARE RETIREMT	67,944.54	65,153.95	78,471.91	0.00	0.00	0.00	-100.00%
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	66,799.97	54,806.39	61,306.54	74,556.66	12,024.66	74,856.66	22.10%
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	84,926.75	79,134.90	91,166.83	90,689.95	15,232.94	91,603.09	0.48%
27	E	800	230	158000	011	LIFE INSURANCE	1,845.91	1,934.60	2,263.12	2,283.00	381.48	2,289.00	1.14%
27	E	800	241	158000	011	MEDICAL INSURANCE	240,902.40	251,292.42	301,611.57	293,602.11	50,132.12	292,632.72	-2.98%
27	E	800	243	158000	011	DENTAL INSURANCE	20,174.36	19,125.02	22,964.30	24,599.00	3,955.08	23,123.24	0.69%
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	4,278.37	4,010.52	4,675.27	4,707.00	788.72	4,732.00	1.21%
27	E	800	197	159100	011	TEACHER AIDE SALARY	208,680.66	248,529.79	289,572.89	248,271.00	56,508.69	303,643.50	4.86%
27	E	800	211	159100	011	EMPLE SHARE RETIREMT	11,903.64	14,840.34	17,934.63	0.00	0.00	0.00	-100.00%
27	E	800	212	159100	011	EMPLR SHARE RETIREMT	11,703.14	12,501.88	14,012.57	14,562.00	2,956.01	18,335.50	30.85%
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	14,687.09	17,563.49	20,308.60	18,994.00	3,878.35	22,598.50	11.28%
27	E	800	230	159100	011	LIFE INSURANCE	335.72	415.80	431.70	368.00	87.88	425.00	-1.55%
27	E	800	241	159100	011	MEDICAL INSURANCE	120,976.32	142,294.55	175,105.20	149,355.00	33,700.31	171,772.50	-1.90%
27	E	800	243	159100	011	DENTAL INSURANCE	9,598.08	10,912.60	13,212.28	10,368.00	2,734.03	12,757.50	-3.44%
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	735.61	979.57	881.71	803.00	172.83	917.50	4.06%
27	E	800	195	159200	011	SUBST.TEACHER SALARY	52,039.94	43,496.68	52,052.57	45,000.00	7,091.60	45,050.00	-13.45%
27	E	800	211	159200	011	EMPLE SHARE RETIREMT	6.20	198.65	103.42	0.00	0.00	0.00	-100.00%
27	E	800	212	159200	011	EMPLR SHARE RETIREMT	51.29	258.61	93.92	0.00	8.70	0.00	-100.00%
27	E	800	222	159200	011	EMPLR SHARE SOC.SEC.	3,977.07	3,302.91	3,980.44	3,443.00	541.34	3,443.00	-13.50%
27	E	800	195	174200	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	174200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	174200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	174200	011	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	176	212000	011	SOCIAL WORKER SALARY	37,259.72	38,220.86	38,579.87	23,364.90	0.00	0.00	-100.00%
27	E	800	211	212000	011	EMPLE SHARE RETIREMT	2,210.72	2,331.47	2,469.08	0.00	0.00	0.00	-100.00%
27	E	800	212	212000	011	EMPLR SHARE RETIREMT	2,173.48	1,961.99	1,929.04	2,341.00	0.00	0.00	-100.00%
27	E	800	222	212000	011	EMPLR SHARE SOC.SEC.	2,768.34	2,830.92	2,880.04	2,767.00	0.00	0.00	-100.00%
27	E	800	230	212000	011	LIFE INSURANCE	64.20	73.60	68.64	75.00	0.00	0.00	-100.00%
27	E	800	241	212000	011	MEDICAL INSURANCE	8,111.40	8,760.36	9,452.16	9,913.00	0.00	0.00	-100.00%
27	E	800	243	212000	011	DENTAL INSURANCE	637.92	663.00	625.90	724.00	0.00	0.00	-100.00%
27	E	800	251	212000	011	LONG-TERM DISAB.INS.	141.60	144.00	134.42	147.00	0.00	0.00	-100.00%
27	E	800	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	162.36	171.00	18.36	110.00	-32.25%
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	25,221.87	26,177.83	23,411.64	24,326.00	6,649.70	40,998.00	75.12%
27	E	800	211	213000	011	EMPLE SHARE RETIREMT	1,496.48	1,596.84	1,499.11	0.00	0.00	0.00	-100.00%
27	E	800	212	213000	011	EMPLR SHARE RETIREMT	1,471.22	1,343.77	1,171.31	1,476.00	385.66	1,476.00	26.01%
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	1,791.87	1,894.64	1,694.11	1,706.79	401.82	2,368.06	39.78%
27	E	800	230	213000	011	LIFE INSURANCE	43.73	49.52	47.21	46.00	13.32	80.00	69.46%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
27	E	800	241	213000	011	MEDICAL INSURANCE	4,856.58	4,994.16	5,288.12	5,232.00	1,888.24	11,329.00	114.23%
27	E	800	243	213000	011	DENTAL INSURANCE	483.26	489.21	528.94	538.00	220.68	1,324.00	150.31%
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	84.31	96.61	91.82	91.00	26.20	157.00	70.99%
27	E	800	310	214100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	154.36	1,698.00	0.00%
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	12.28	135.00	0.00%
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	212,190.56	217,664.36	218,991.43	199,688.24	33,594.56	201,567.00	-7.96%
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	12,590.08	13,277.60	14,014.62	0.00	0.00	0.00	-100.00%
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	12,377.60	11,173.20	10,948.82	12,090.81	1,948.60	12,090.81	10.43%
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	15,792.61	16,285.39	16,336.29	14,247.04	2,500.98	14,444.37	-11.58%
27	E	800	230	215000	011	LIFE INSURANCE	365.76	419.20	417.83	427.00	65.16	391.00	-6.42%
27	E	800	241	215000	011	MEDICAL INSURANCE	46,193.76	49,889.44	53,829.12	52,827.44	7,943.82	42,432.37	-21.17%
27	E	800	243	215000	011	DENTAL INSURANCE	3,632.64	3,775.68	3,807.47	4,122.00	591.36	3,147.22	-17.34%
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	806.40	803.32	817.80	835.00	128.48	771.00	-5.72%
27	E	800	172	218100	011	OTHER CERT. SALARIES	44,827.91	44,875.17	46,291.92	46,541.00	7,756.80	46,541.00	0.54%
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	2,659.68	2,736.11	2,962.46	0.00	0.00	0.00	-100.00%
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	2,614.88	2,307.68	2,314.34	2,823.00	449.88	2,823.00	21.98%
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	3,342.51	3,342.09	3,449.17	3,412.00	572.92	3,416.00	-0.96%
27	E	800	230	218100	011	LIFE INSURANCE	77.40	88.64	90.24	90.00	15.04	90.00	-0.27%
27	E	800	241	218100	011	MEDICAL INSURANCE	10,998.48	11,878.44	12,816.48	13,442.00	2,175.96	13,056.00	1.87%
27	E	800	243	218100	011	DENTAL INSURANCE	864.96	898.92	925.80	981.00	162.00	972.00	4.99%
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	170.76	173.72	176.88	177.00	29.48	177.00	0.07%
27	E	800	310	218200	011	PERSONAL SERVICES	46,020.09	36,816.08	48,585.71	51,518.00	9,960.06	51,518.00	6.04%
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	87,736.00	88,748.00	88,748.00	88,748.00	30,026.32	90,079.00	1.50%
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	5,262.70	5,369.22	5,635.50	5,325.00	0.00	0.00	-100.00%
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	5,132.10	4,703.63	4,393.02	5,325.00	1,741.52	5,325.00	21.22%
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	6,720.91	6,799.52	6,799.56	6,789.00	2,242.76	6,891.00	1.34%
27	E	800	230	223300	011	LIFE INSURANCE	166.72	187.30	191.16	188.00	64.80	188.00	-1.65%
27	E	800	241	223300	011	MEDICAL INSURANCE	15,409.76	16,294.16	17,583.54	18,405.00	5,312.92	16,320.00	-7.19%
27	E	800	243	223300	011	DENTAL INSURANCE	1,076.52	1,116.60	1,151.68	1,227.00	395.40	1,215.00	5.50%
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	330.68	336.56	337.20	337.00	114.16	337.00	-0.06%
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	180.00	0.00	0.00	0.00	-100.00%
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	0.00	200.00	200.00	200.00	0.00	200.00	0.00%
27	E	800	348	256251	011	FUEL FOR VEHICLES	64.30	210.76	159.70	500.00	58.59	500.00	213.09%
27	E	800	341	256751	011	PUPIL TRAVEL	132,553.42	135,206.46	153,467.34	154,916.00	20,651.26	181,736.00	18.42%
27	E	800	---	-----	011	*DISTRICT-WIDE	3,509,154.75	3,510,708.11	3,926,171.56	3,633,895.00	650,647.96	3,737,757.00	-4.80%
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	3,580,702.66	3,591,419.73	4,023,648.80	3,773,729.00	650,647.96	3,876,225.00	-3.66%
27	E	730	218	214100	019	EMPE.BEN.TRUST CNTRB	0.00	1,174.10	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	214100	019	MEDICAL INSURANCE	0.00	-315.47	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
27	E	730	---	-----	019	*POST-EMPLOY.BENEFITS	0.00	858.63	0.00	0.00	0.00	0.00	0.00%
27	E	800	419	152000	019	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	158000	019	PERSONAL SERVICES	0.00	242.00	1,102.50	0.00	0.00	1,080.00	-2.04%
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	0.00	43.56	45.72	0.00	0.00	0.00	-100.00%
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	42.12	38.16	35.64	0.00	27.84	0.00	-100.00%
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	55.08	55.18	55.20	0.00	35.84	0.00	-100.00%
27	E	800	342	223300	019	EMPLOYEE TRAVEL	720.00	720.00	720.00	0.00	480.00	1,440.00	100.00%
27	E	800	370	436000	019	EDUCATIONAL SERVICES	0.00	10,674.92	0.00	0.00	0.00	0.00	0.00%
27	E	800	386	436000	019	PAYMENT TO CESA	58,593.50	60,835.28	71,938.00	75,000.00	48,906.50	75,000.00	4.26%
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	48,496.47	22,746.39	50,228.50	34,185.00	0.00	20,844.00	-58.50%
27	E	800	---	-----	019	*DISTRICT-WIDE	107,907.17	95,355.49	124,125.56	109,185.00	49,450.18	98,364.00	-20.75%
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	107,907.17	96,214.12	124,125.56	109,185.00	49,450.18	98,364.00	-20.75%
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	5,664.54	0.00	1,259.46	1,500.00	0.00	1,500.00	19.10%
27	E	800	411	156600	341	GENERAL SUPPLIES	1,828.55	2,177.09	1,748.40	2,200.00	122.77	2,200.00	25.83%
27	E	800	551	156600	341	ADDITIONAL EQUIPMENT	999.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	156700	341	PERSONAL SERVICES	31,450.52	5,991.20	6,486.44	10,000.00	248.50	10,000.00	54.17%
27	E	800	411	156700	341	GENERAL SUPPLIES	750.38	1,327.20	1,608.15	1,500.00	493.17	1,500.00	-6.73%
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	11,531.26	0.00	169.99	1,000.00	0.00	1,000.00	488.27%
27	E	800	171	158000	341	TEACHER SALARIES	23,259.00	-93.67	14,849.40	0.00	3,558.80	21,353.00	43.80%
27	E	800	172	158000	341	OTHER CERT. SALARIES	5,302.66	247.00	0.00	0.00	511.40	0.00	0.00%
27	E	800	195	158000	341	SUBST.TEACHER SALARY	14,396.22	57,947.97	15,389.87	28,200.00	6,126.18	0.00	-100.00%
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	1,558.13	0.88	1,347.39	1,500.00	0.00	0.00	-100.00%
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	1,997.45	164.77	1,271.70	1,405.00	251.33	2,138.00	68.12%
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	3,235.08	4,445.42	2,232.28	2,000.00	769.46	2,900.00	29.91%
27	E	800	230	158000	341	LIFE INSURANCE	40.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	158000	341	MEDICAL INSURANCE	2,190.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	158000	341	DENTAL INSURANCE	184.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	158000	341	LONG-TERM DISAB.INS.	88.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	158000	341	PERSONAL SERVICES	16,448.30	16,120.33	25,901.55	17,000.00	7,307.50	17,000.00	-34.37%
27	E	800	342	158000	341	EMPLOYEE TRAVEL	2,238.43	2,292.12	3,120.01	2,800.00	983.78	2,800.00	-10.26%
27	E	800	386	158000	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	158000	341	GENERAL SUPPLIES	20,078.59	104.55	15,551.57	24,955.00	6,697.93	24,355.00	56.61%
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	175.00	600.00	0.00%
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	6,000.00	1,742.17	6,000.00	0.00%
27	E	800	197	159100	341	TEACHER AIDE SALARY	97,669.51	105,347.98	88,904.07	117,058.00	10,177.85	85,170.50	-4.20%
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	5,384.09	6,421.98	5,496.30	8,079.00	0.00	0.00	-100.00%
27	E	800	212	159100	341	EMPLR SHARE RETIREMT	5,293.36	5,421.96	4,293.95	5,851.00	569.37	4,051.50	-5.65%
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	7,089.11	7,114.14	6,297.79	8,954.00	701.08	6,658.50	5.73%
27	E	800	230	159100	341	LIFE INSURANCE	155.52	191.64	162.00	188.00	22.96	131.00	-19.14%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
27	E	800	241	159100	341	MEDICAL INSURANCE	46,243.80	68,053.70	64,082.40	70,492.00	6,799.89	45,599.50	-28.84%
27	E	800	243	159100	341	DENTAL INSURANCE	5,406.00	5,618.40	4,629.12	4,908.00	506.29	3,085.50	-33.35%
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	343.56	384.72	318.00	381.00	45.69	266.50	-16.19%
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	0.00	525.00	600.00	750.00	450.00	750.00	25.00%
27	E	800	195	159200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	875.36	19,000.00	0.00%
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	900.00	0.00%
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	66.98	1,126.00	0.00%
27	E	800	411	159700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	212000	341	EMPLOYEE TRAVEL	358.58	209.25	189.82	0.00	0.00	0.00	-100.00%
27	E	800	411	212000	341	GENERAL SUPPLIES	303.99	292.91	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	214100	341	SECR./CLER. SALARIES	14,240.31	14,786.94	14,930.84	14,516.00	2,746.32	14,516.00	-2.78%
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	845.15	901.74	955.46	929.00	0.00	0.00	-100.00%
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	830.92	759.97	746.42	729.00	159.28	729.00	-2.33%
27	E	800	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	214100	341	EMPLR SHARE SOC.SEC.	1,089.41	1,131.20	1,142.22	1,111.00	210.10	1,111.00	-2.73%
27	E	800	230	214100	341	LIFE INSURANCE	24.35	27.97	27.97	28.00	4.72	28.00	0.11%
27	E	800	243	214100	341	DENTAL INSURANCE	648.72	674.17	694.33	751.00	121.52	751.00	8.16%
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	53.87	55.19	55.19	55.00	9.27	55.00	-0.34%
27	E	800	310	214100	341	PERSONAL SERVICES	16,379.20	20,282.21	22,062.45	17,899.00	6,170.38	17,899.00	-18.87%
27	E	800	342	215000	341	EMPLOYEE TRAVEL	397.93	37.00	305.12	500.00	24.42	500.00	63.87%
27	E	800	411	215000	341	GENERAL SUPPLIES	4,030.87	2,886.98	2,487.50	3,780.00	347.30	3,780.00	51.96%
27	E	800	310	218100	341	PERSONAL SERVICES	31,754.64	38,353.93	39,764.41	38,415.00	5,247.72	38,415.00	-3.39%
27	E	800	342	218100	341	EMPLOYEE TRAVEL	372.40	414.40	377.08	1,000.00	0.00	1,000.00	165.20%
27	E	800	411	218100	341	GENERAL SUPPLIES	301.51	524.59	605.99	578.00	1,035.43	578.00	-4.62%
27	E	800	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	195	221200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00%
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	70.00	0.00%
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	100.00	0.00%
27	E	800	196	221300	341	SECR./CLER. SALARIES	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	221300	341	EMPLOYEE TRAVEL	11,571.38	10,168.30	9,935.89	16,000.00	5,518.77	16,000.00	61.03%
27	E	800	310	221900	341	PERSONAL SERVICES	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	223300	341	SECR./CLER. SALARIES	35,237.43	36,750.48	36,993.16	37,859.00	12,441.84	37,859.00	2.34%
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	2,096.23	2,224.29	2,350.37	2,391.00	0.00	0.00	-100.00%
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	2,061.02	1,944.98	1,832.48	1,874.00	721.60	1,874.00	2.27%
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	2,584.99	2,743.36	2,763.35	2,859.00	921.92	2,859.00	3.46%
27	E	800	230	223300	341	LIFE INSURANCE	53.16	61.08	63.97	72.00	24.16	72.00	12.55%
27	E	800	241	223300	341	MEDICAL INSURANCE	5,043.18	5,641.96	6,675.76	10,504.00	3,153.96	10,504.00	57.35%
27	E	800	243	223300	341	DENTAL INSURANCE	417.88	456.77	513.62	773.00	244.44	773.00	50.50%
27	E	800	251	223300	341	LONG-TERM DISAB.INS.	117.36	122.09	125.58	142.00	47.28	142.00	13.08%
27	E	800	310	223300	341	PERSONAL SERVICES	17,526.50	4,925.00	5,000.00	5,400.00	5,000.00	5,400.00	8.00%

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27	E	800	342	223300	341	EMPLOYEE TRAVEL	1,675.83	2,112.00	1,229.24	1,300.00	0.00	1,300.00	5.76%
27	E	800	411	223300	341	GENERAL SUPPLIES	1,719.93	1,675.96	1,852.50	2,100.00	452.54	2,100.00	13.36%
27	E	800	417	223300	341	PAPER	0.00	190.47	390.60	0.00	390.60	0.00	-100.00%
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	0.00	0.00	1,125.00	2,800.00	350.00	2,800.00	148.89%
27	E	800	324	254500	341	MAINTENANCE SERVICES	1,141.45	1,180.37	730.79	1,700.00	162.71	1,700.00	132.62%
27	E	800	341	256750	341	PUPIL TRAVEL	11,941.55	4,586.32	7,948.47	5,600.00	1,010.29	7,100.00	-10.67%
27	E	800	341	256770	341	PUPIL TRAVEL	0.00	0.00	1,155.60	3,800.00	47.68	2,300.00	99.03%
27	E	800	370	436000	341	EDUCATIONAL SERVICES	102,299.73	97,720.98	65,229.12	71,159.00	33,921.68	132,136.00	102.57%
27	E	800	---	-----	341	*DISTRICT-WIDE	580,244.53	543,647.24	495,980.14	563,345.00	129,689.39	565,736.00	14.06%
27	E	---	---	-----	341	*IDEA FLOW THROUGH	580,244.53	543,647.24	495,980.14	563,345.00	129,689.39	565,736.00	14.06%
27	E	800	171	152000	347	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	195	152000	347	SUBST.TEACHER SALARY	0.00	297.18	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	152000	347	EMPLR SHARE RETIREMT	0.00	14.26	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	152000	347	EMPLR SHARE SOC.SEC.	0.00	22.74	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	152000	347	GENERAL SUPPLIES	2,310.85	1,402.91	1,964.23	0.00	668.26	0.00	-100.00%
27	E	800	415	152000	347	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	195	156600	347	SUBST.TEACHER SALARY	0.00	2,274.74	349.20	0.00	0.00	0.00	-100.00%
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	0.00	109.18	16.76	0.00	0.00	0.00	-100.00%
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	0.00	174.02	26.71	0.00	0.00	0.00	-100.00%
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	0.00	1,209.34	0.00	0.00	0.00	-100.00%
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	0.00	6.24	0.00	0.00	0.00	-100.00%
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	0.00	58.04	0.00	0.00	0.00	-100.00%
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	92.50	0.00	0.00	0.00	-100.00%
27	E	800	197	159100	347	TEACHER AIDE SALARY	8,505.12	5,890.13	8,110.56	9,777.00	1,434.16	9,777.00	20.55%
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	505.15	358.24	522.61	0.00	0.00	0.00	-100.00%
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	496.61	305.86	409.05	587.00	83.17	587.00	43.50%
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	650.65	450.57	620.47	748.00	109.72	748.00	20.55%
27	E	800	---	-----	347	*DISTRICT-WIDE	12,468.38	11,299.83	13,385.71	11,112.00	2,295.31	11,112.00	-16.99%
27	E	---	---	-----	347	*IDEA PRESCHOOL ENTITL	12,468.38	11,299.83	13,385.71	11,112.00	2,295.31	11,112.00	-16.99%
27	E	800	551	156100	813	ADDITIONAL EQUIPMENT	0.00	0.00	5,097.64	0.00	0.00	0.00	-100.00%
27	E	800	551	156700	813	ADDITIONAL EQUIPMENT	0.00	6,983.89	0.00	0.00	0.00	0.00	0.00%
27	E	800	148	158000	813	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	0.00	0.00	0.00	-100.00%
27	E	800	149	158000	813	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	0.00	0.00	0.00	-100.00%
27	E	800	171	158000	813	TEACHER SALARIES	0.00	176,387.94	51,144.00	0.00	0.00	0.00	-100.00%
27	E	800	195	158000	813	SUBST.TEACHER SALARY	0.00	4,474.40	8,074.44	0.00	0.00	0.00	-100.00%
27	E	800	197	158000	813	TEACHER AIDE SALARY	0.00	7,624.68	12,312.80	0.00	2,581.01	1,845.00	-85.02%
27	E	800	211	158000	813	EMPLE SHARE RETIREMT	0.00	11,309.40	3,641.77	0.00	0.00	0.00	-100.00%

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27	E	800	212	158000	813	EMPLR SHARE RETIREMT	0.00	9,541.53	2,915.08	0.00	67.96	46.00	-98.42%
27	E	800	222	158000	813	EMPLR SHARE SOC.SEC.	0.00	14,266.00	5,649.66	0.00	192.34	138.00	-97.56%
27	E	800	230	158000	813	LIFE INSURANCE	0.00	339.28	104.06	0.00	0.00	0.00	-100.00%
27	E	800	241	158000	813	MEDICAL INSURANCE	0.00	21,722.32	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	158000	813	DENTAL INSURANCE	0.00	2,602.73	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	158000	813	LONG-TERM DISAB.INS.	0.00	664.64	204.08	0.00	0.00	0.00	-100.00%
27	E	800	310	158000	813	PERSONAL SERVICES	0.00	6,183.00	3,600.00	0.00	0.00	0.00	-100.00%
27	E	800	342	158000	813	EMPLOYEE TRAVEL	0.00	103.40	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	158000	813	GENERAL SUPPLIES	0.00	21,186.01	30,188.97	0.00	2,988.54	2,989.00	-90.10%
27	E	800	415	158000	813	FOOD	0.00	568.34	0.00	0.00	0.00	0.00	0.00%
27	E	800	434	158000	813	PERIODICALS	0.00	134.04	0.00	0.00	0.00	0.00	0.00%
27	E	800	470	158000	813	WORKBOOKS--TEXTBOOKS	0.00	954.72	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	158000	813	ADDITIONAL EQUIPMENT	0.00	119,224.18	8,646.36	0.00	21,285.27	21,285.00	146.17%
27	E	800	172	159100	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	159100	813	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	159100	813	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	159100	813	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	172	221200	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	172	221300	813	OTHER CERT. SALARIES	0.00	3,033.93	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	221300	813	EMPLE SHARE RETIREMT	0.00	14.41	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	221300	813	EMPLR SHARE RETIREMT	0.00	175.97	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	221300	813	EMPLR SHARE SOC.SEC.	0.00	227.20	0.00	0.00	0.00	0.00	0.00%
27	E	800	310	221300	813	PERSONAL SERVICES	0.00	1,423.90	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	221300	813	EMPLOYEE TRAVEL	0.00	3,650.06	14,039.83	0.00	0.00	0.00	-100.00%
27	E	800	551	255300	813	ADDITIONAL EQUIPMENT	0.00	0.00	7,085.01	0.00	7,037.00	7,037.00	-0.68%
27	E	800	551	256300	813	ADDITIONAL EQUIPMENT	0.00	38,984.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	---	-----	813	*DISTRICT-WIDE	0.00	451,779.97	155,035.42	0.00	34,152.12	33,340.00	-78.50%
27	E	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	451,779.97	155,035.42	0.00	34,152.12	33,340.00	-78.50%
27	E	800	171	152000	819	TEACHER SALARIES	0.00	20,584.06	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	152000	819	EMPLE SHARE RETIREMT	0.00	1,255.63	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	152000	819	EMPLR SHARE RETIREMT	0.00	1,056.70	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	152000	819	EMPLR SHARE SOC.SEC.	0.00	1,507.60	0.00	0.00	0.00	0.00	0.00%
27	E	800	230	152000	819	LIFE INSURANCE	0.00	39.52	0.00	0.00	0.00	0.00	0.00%
27	E	800	241	152000	819	MEDICAL INSURANCE	0.00	5,070.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	152000	819	DENTAL INSURANCE	0.00	606.89	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	152000	819	LONG-TERM DISAB.INS.	0.00	77.60	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	152000	819	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	20.00	20.00	0.00%
27	E	800	---	-----	819	*DISTRICT-WIDE	0.00	30,198.00	0.00	0.00	20.00	20.00	0.00%
27	E	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	0.00	30,198.00	0.00	0.00	20.00	20.00	0.00%

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49	E	102	542	255000	830	REPL. BLDG COMPONENT	25,000.01	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	102	---	-----	830	*BARRIE ELEMENTARY	25,000.01	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	542	255000	830	REPL. BLDG COMPONENT	36,643.33	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	---	-----	830	*PURDY ELEMENTARY	36,643.33	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	542	255000	830	REPL. BLDG COMPONENT	19,376.76	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	---	-----	830	*ROCKWELL ELEMENTARY	19,376.76	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	542	255000	830	REPL. BLDG COMPONENT	1,892,493.58	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	---	-----	830	*MIDDLE SCHOOL	1,892,493.58	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	800	310	255000	830	PERSONAL SERVICES	68,589.27	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	800	---	-----	830	*DISTRICT-WIDE	68,589.27	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	---	---	-----	830	*HVAC UPGRADES	2,042,102.95	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	102	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	102	---	-----	831	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	---	-----	831	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	---	-----	831	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	542	255000	831	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	---	-----	831	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	---	---	-----	831	*NON-NAMI GEOTHERMAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	2,042,102.95	0.00	0.00	0.00	0.00	0.00	0.00%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	6,640.00	6,640.00	0.00%
50	E	800	---	-----	850	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	6,640.00	6,640.00	0.00%
50	E	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	6,640.00	6,640.00	0.00%

50	-	---	---	-----	---	*FOOD SERVICE FUND	0.00	0.00	0.00	0.00	6,640.00	6,640.00	0.00%
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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
95	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	15,533.00	1,305.48	19,133.00	0.00%
95	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	923.00	0.00	1,399.00	0.00%
95	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	75.72	0.00	0.00%
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,120.00	99.88	1,688.00	0.00%
95	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	500.00	0.00	500.00	0.00%
95	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	800.00	264.81	800.00	0.00%
95	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	8,805.00	0.00	0.00	0.00%
95	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,611.00	0.00	0.00	0.00%
95	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	899.00	0.00	0.00	0.00%
95	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,237.00	0.00	0.00	0.00%
95	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	2,675.00	220.00	2,569.00	0.00%
95	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00%
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	14,122.00	0.00	7,638.00	0.00%
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00%
95	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,300.00	0.00	254.00	0.00%
95	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	800.00	0.00	0.00	0.00%
95	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	3,854.00	0.00	0.00	0.00%
95	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	243.00	0.00	0.00	0.00%
95	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	232.00	0.00	0.00	0.00%
95	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	295.00	0.00	0.00	0.00%
95	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	3,558.00	0.00	0.00	0.00%
95	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	231.00	0.00	0.00	0.00%
95	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	28.00	0.00	0.00	0.00%
95	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	444.00	0.00	0.00	0.00%
95	E	800	197	171006	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	6,160.00	0.00%
95	E	800	211	171006	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	200.00	0.00%
95	E	800	222	171006	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	311.00	0.00%
95	E	800	411	171006	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	400.00	0.00%
95	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	3,009.00	20.00	713.00	0.00%
95	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	2,816.00	0.00	0.00	0.00%
95	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	3,000.00	0.00	2,085.00	0.00%
95	E	800	310	221306	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	500.00	0.00%
95	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	474.00	0.00	0.00	0.00%
95	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	200.00	0.00	200.00	0.00%
95	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	0.00	72,009.00	1,985.89	45,550.00	0.00%
95	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	72,009.00	1,985.89	45,550.00	0.00%
95	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	0.00	4,963.00	1,643.47	4,328.00	0.00%
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	11,515.00	0.00	4,515.00	0.00%
95	E	403	172	221200	603	OTHER CERT. SALARIES	0.00	0.00	0.00	265.00	511.40	966.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011/12 v
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	ORIG	2010/11
95	E	403	212	221200	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	14.00	29.66	58.00	0.00%
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	21.00	36.95	76.00	0.00%
95	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	2,490.00	249.00	4,409.00	0.00%
95	E	403	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	19,268.00	2,470.48	14,352.00	0.00%
95	E	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	19,268.00	2,470.48	14,352.00	0.00%

95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	0.00	0.00	0.00	91,277.00	4,456.37	59,902.00	0.00%
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Fd	T	Loc	Obj	Func	Prj	Object	2008-09 FY Activity	2009-10 FY Activity	2010-11 FY Activity	2011-12 Revised Budget	2011-12 FY Activity	2011-12 ORIG	2011/12 v 2010/11
Grand Expense Totals							7,035,243.60	6,130,976.37	6,584,701.37	5,134,135.94	1,004,946.11	5,313,809.80	-19.30%

***** End of report *****