

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	11,184,950.00	11,779,526.00	12,616,867.00	12,582,247.00	12,582,247.00	11,934,191.00	-5.15%
10	R	---	211	-----	000	TAXES (CURRENT YEAR)*T	11,184,950.00	11,779,526.00	12,616,867.00	12,582,247.00	12,582,247.00	11,934,191.00	-5.15%
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	1,468.00	5,293.00	5,254.00	8,992.00	8,992.00	3,144.00	-65.04%
10	R	---	212	-----	000	PROP.TAX CHARGEBACKS*P	1,468.00	5,293.00	5,254.00	8,992.00	8,992.00	3,144.00	-65.04%
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	6,225.00	8,544.82	0.00	6,948.00	4,900.00	6,500.00	32.65%
10	R	---	241	-----	000	GEN.TUITION-INDIV.PD*G	6,225.00	8,544.82	0.00	6,948.00	4,900.00	6,500.00	32.65%
10	R	400	262	120000	000	SUPPLY RESALES	0.00	0.00	264.00	0.00	3,239.00	0.00	-100.00%
10	R	400	262	123000	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	5,440.00	0.00	-100.00%
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	6,200.90	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	0.00%
10	R	---	262	-----	000	SUPPLY RESALES*SUPPLY	13,477.88	10,904.50	11,645.35	0.00	14,879.90	0.00	-100.00%
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	12,980.00	15,790.00	15,307.00	10,080.00	6,806.00	10,080.00	48.10%
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	3,697.00	5,643.00	5,452.05	5,000.00	5,280.00	5,200.00	-1.52%
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	1,176.00	1,372.00	2,344.00	1,000.00	2,340.00	1,000.00	-57.26%
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	2,178.25	2,662.05	2,532.00	2,400.00	2,489.00	2,400.00	-3.58%
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	6,496.00	6,422.00	4,304.00	6,500.00	4,237.00	4,300.00	1.49%
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	11,095.00	12,420.00	11,281.90	11,500.00	13,439.00	12,500.00	-6.99%
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	719.00	2,585.00	934.00	2,000.00	648.00	1,000.00	54.32%
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	1,444.00	2,435.00	885.00	1,000.00	2,514.00	1,500.00	-40.33%
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	1,956.00	2,916.00	3,152.00	3,000.00	2,273.00	2,800.00	23.19%
10	R	---	271	-----	000	ADMISSIONS RECEIPTS*AD	41,741.25	52,245.05	46,191.95	42,480.00	40,026.00	40,780.00	1.88%
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	34,195.00	36,150.00	34,990.00	39,605.00	38,712.88	39,605.00	2.30%
10	R	---	279	-----	000	OTH SCH ACTIV INCOME*O	34,195.00	36,150.00	34,990.00	39,605.00	38,712.88	39,605.00	2.30%
10	R	800	280	500000	000	INTEREST ON INVEST.	34,734.67	17,107.83	11,482.86	10,000.00	11,951.71	14,000.00	17.14%
10	R	---	280	-----	000	INTEREST ON INVEST.*IN	34,734.67	17,107.83	11,482.86	10,000.00	11,951.71	14,000.00	17.14%
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	8,530.17	10,005.00	3,281.20	0.00	20.00	0.00	-100.00%
10	R	---	291	-----	000	RECEIPTS FROM GIFTS*RE	8,530.17	10,005.00	3,281.20	0.00	20.00	0.00	-100.00%
10	R	101	292	500000	000	STUDENT FEES	0.00	0.00	0.00	3,000.00	1,995.00	3,000.00	50.38%
10	R	102	292	500000	000	STUDENT FEES	7,584.00	7,860.00	8,219.00	9,660.00	9,707.50	9,660.00	-0.49%
10	R	104	292	500000	000	STUDENT FEES	8,264.47	7,756.00	7,639.74	7,640.00	9,493.41	9,400.00	-0.98%
10	R	106	292	500000	000	STUDENT FEES	9,682.75	10,305.25	10,092.65	10,063.00	11,571.00	11,500.00	-0.61%

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10	R	---	630	-----	000	SPECIAL PROJ. GRANTS*S	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	4,561.43	4,500.00	-1.35%
10	R	---	660	-----	000	ST.REV.THRU.LOC.GOV.*S	3,030.93	3,465.06	4,555.90	3,200.00	4,561.43	4,500.00	-1.35%
10	R	800	691	500000	000	TAX EXEMPT COMP. AID	62,661.00	53,665.00	55,117.00	62,754.00	62,754.00	58,740.00	-6.40%
10	R	---	691	-----	000	TAX EXEMPT COMP. AID*T	62,661.00	53,665.00	55,117.00	62,754.00	62,754.00	58,740.00	-6.40%
10	R	800	699	500000	000	OTHER STATE REVENUES	2,248.24	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	699	-----	000	OTHER STATE REVENUES*O	2,248.24	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	729	500000	000	OTH.FED.PMT.LIEU TAX	13,489.46	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	729	-----	000	OTH.FED.PMT.LIEU TAX*O	13,489.46	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	860	270000	000	SALE/LOSS FIX.ASSETS	41,062.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	860	500000	000	SALE/LOSS FIX.ASSETS	5,356.93	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	860	-----	000	SALE/LOSS FIX.ASSETS*S	46,418.93	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	861	500000	000	EQUIPMENT SALES	0.00	6,855.35	443.80	0.00	49.50	0.00	-100.00%
10	R	---	861	-----	000	EQUIPMENT SALES*EQUIPM	0.00	6,855.35	443.80	0.00	49.50	0.00	-100.00%
10	R	800	862	500000	000	LAND AND REAL PROPERTY	0.00	9,150.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	862	-----	000	LAND AND REAL PROPERTY	0.00	9,150.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	869	270000	000	OTHER SALES	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00%
10	R	---	869	-----	000	OTHER SALES*OTHER SALE	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00%
10	R	800	969	500000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	200.00	0.00	-100.00%
10	R	---	969	-----	000	OTHER ADJUSTMENTS*OTHE	0.00	0.00	0.00	0.00	200.00	0.00	-100.00%
10	R	800	971	500000	000	REFUND OF PRIOR YEAR E	9,383.07	39,703.91	164,115.10	45,000.00	107,859.80	35,000.00	-67.55%
10	R	---	971	-----	000	REFUND OF PRIOR YEAR E	9,383.07	39,703.91	164,115.10	45,000.00	107,859.80	35,000.00	-67.55%
10	R	800	981	252000	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	981	-----	000	MEDICAID SCH.SERVICE*M	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	990	500000	000	MISC. REVENUES	8,070.00	7,945.00	8,895.00	13,270.00	11,940.00	13,270.00	11.14%
10	R	800	990	500000	000	MISC. REVENUES	2,810.00	7,705.91	2,883.25	3,500.00	3,691.00	3,500.00	-5.17%
10	R	---	990	-----	000	MISC. REVENUES*MISC. R	10,880.00	15,650.91	11,778.25	16,770.00	15,631.00	16,770.00	7.29%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	R	---	---	-----	000	*UNDESIGNATED PROJECT	25,714,469.57	27,716,881.51	29,671,991.96	28,290,972.00	28,508,190.40	29,083,892.00	2.02%
10	R	800	751	500000	141	IASA - TITLE 1	157,139.85	224,291.24	232,618.66	353,144.00	308,081.76	456,814.00	48.28%
10	R	---	751	-----	141	IASA - TITLE 1*IASA -	157,139.85	224,291.24	232,618.66	353,144.00	308,081.76	456,814.00	48.28%
10	R	---	---	-----	141	*ESEA TITLE I-A	157,139.85	224,291.24	232,618.66	353,144.00	308,081.76	456,814.00	48.28%
10	R	800	752	500000	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	752	-----	157	IASA - TITLE 6*IASA -	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	730	122000	328	SPECIAL PROJ. GRANTS	1,374.00	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	R	---	730	-----	328	SPECIAL PROJ. GRANTS*S	1,374.00	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	328	*ESEA TITLE II-D ED TE	1,374.00	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	R	800	730	221200	329	SPECIAL PROJ. GRANTS	11,536.36	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	R	---	730	-----	329	SPECIAL PROJ. GRANTS*S	11,536.36	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	329	*TITLE IV-A SAFE & DRU	11,536.36	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	R	400	630	120000	356	SPECIAL PROJ. GRANTS	1,457.40	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	630	500000	356	SPECIAL PROJ. GRANTS	0.00	3,174.72	1,269.60	0.00	0.00	0.00	0.00%
10	R	---	630	-----	356	SPECIAL PROJ. GRANTS*S	1,457.40	3,174.72	1,269.60	0.00	0.00	0.00	0.00%
10	R	---	---	-----	356	*ADVANCED PLACEMENT CO	1,457.40	3,174.72	1,269.60	0.00	0.00	0.00	0.00%
10	R	800	730	221300	365	SPECIAL PROJ. GRANTS	112,842.88	39,469.29	114,715.03	146,598.00	102,442.76	130,746.00	27.63%
10	R	---	730	-----	365	SPECIAL PROJ. GRANTS*S	112,842.88	39,469.29	114,715.03	146,598.00	102,442.76	130,746.00	27.63%
10	R	---	---	-----	365	*TITLE II-A TEACH & PR	112,842.88	39,469.29	114,715.03	146,598.00	102,442.76	130,746.00	27.63%
10	R	800	730	500000	367	SPECIAL PROJ. GRANTS	0.00	0.00	71,096.79	88,903.00	88,098.13	88,903.00	0.91%
10	R	---	730	-----	367	SPECIAL PROJ. GRANTS*S	0.00	0.00	71,096.79	88,903.00	88,098.13	88,903.00	0.91%
10	R	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	0.00	71,096.79	88,903.00	88,098.13	88,903.00	0.91%
10	R	800	730	500000	371	SPECIAL PROJ. GRANTS	0.00	0.00	27,051.26	20,000.00	20,000.00	20,000.00	0.00%
10	R	---	730	-----	371	SPECIAL PROJ. GRANTS*S	0.00	0.00	27,051.26	20,000.00	20,000.00	20,000.00	0.00%

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10	R	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	0.00	27,051.26	20,000.00	20,000.00	20,000.00	0.00%
10	R	800	730	122000	391	SPECIAL PROJ. GRANTS	50,090.40	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	R	---	730	-----	391	SPECIAL PROJ. GRANTS*S	50,090.40	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	R	---	---	-----	391	*TITLE III-A ENGLISH L	50,090.40	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	R	800	315	139000	477	NON-SE AID TRANSIT	1,710.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	315	-----	477	NON-SE AID TRANSIT*NON	1,710.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	2,700.00	2,700.00	0.00	-100.00%
10	R	---	630	-----	560	SPECIAL PROJ. GRANTS*S	3,750.00	3,375.00	4,125.00	2,700.00	2,700.00	0.00	-100.00%
10	R	---	---	-----	560	*MENTOR GRANTS FOR INI	3,750.00	3,375.00	4,125.00	2,700.00	2,700.00	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*S	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*S	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	11,914.00	0.00	-100.00%
10	R	---	780	-----	595	FEDERAL AID THRU STATE	0.00	0.00	653,479.00	0.00	11,914.00	0.00	-100.00%
10	R	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	0.00	653,479.00	0.00	11,914.00	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	0.00%
10	R	---	317	-----	603	TRANSIT OF FED. AIDS*T	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	603	*CARL PERKINS GRANT	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	0.00%
10	R	106	515	213900	630	STATE GRANT VIA CESA	968.88	932.00	0.00	1,000.00	988.00	0.00	-100.00%
10	R	---	515	-----	630	STATE GRANT VIA CESA*S	968.88	932.00	0.00	1,000.00	988.00	0.00	-100.00%

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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	0.00%
10	R	---	291	-----	832	RECEIPTS FROM GIFTS*RE	0.00	99,578.00	6,341.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	99,578.00	6,341.00	0.00	0.00	0.00	0.00%
10	R	800	291	255000	833	RECEIPTS FROM GIFTS	0.00	0.00	269,164.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	833	RECEIPTS FROM GIFTS*RE	0.00	0.00	269,164.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	833	*WIND TURBINE - 2011	0.00	0.00	269,164.00	0.00	0.00	0.00	0.00%
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*RE	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	15,000.00	23,000.00	0.00	-100.00%
10	R	108	291	500000	835	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	2,500.00	0.00	-100.00%
10	R	---	291	-----	835	RECEIPTS FROM GIFTS*RE	0.00	0.00	0.00	15,000.00	25,500.00	0.00	-100.00%
10	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	15,000.00	25,500.00	0.00	-100.00%
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*RE	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*RE	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	0.00%
10	R	---	291	-----	838	RECEIPTS FROM GIFTS*RE	0.00	0.00	16,001.78	0.00	0.00	0.00	0.00%
10	R	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	16,001.78	0.00	0.00	0.00	0.00%
10	R	800	971	500000	839	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	19,498.67	0.00	-100.00%
10	R	---	971	-----	839	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	19,498.67	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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*RE	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*RE	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*RE	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	R	400	291	124400	847	RECEIPTS FROM GIFTS	0.00	0.00	0.00	5,000.00	5,000.00	0.00	-100.00%
21	R	---	291	-----	847	RECEIPTS FROM GIFTS*RE	0.00	0.00	0.00	5,000.00	5,000.00	0.00	-100.00%
21	R	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	0.00	5,000.00	5,000.00	0.00	-100.00%
21	R	400	291	500000	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	291	-----	860	RECEIPTS FROM GIFTS*RE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	860	*SPONSORSHIP DONATIONS	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	25,000.00	25,000.00	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	200	291	125520	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	200	291	161338	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	161321	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	161339	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	161340	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162121	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162218	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	163312	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	213000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	400	291	241000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	---	291	-----	000	RECEIPTS FROM GIFTS*RE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
27	R	800	110	411000	000	TRANSFER FRM FUND 10	2,496,399.36	2,377,286.34	2,716,651.16	2,615,039.00	2,674,714.18	2,996,146.00	12.02%
27	R	---	110	-----	000	TRANSFER FRM FUND 10*T	2,496,399.36	2,377,286.34	2,716,651.16	2,615,039.00	2,674,714.18	2,996,146.00	12.02%
27	R	800	316	150000	000	TRANSIT OF STATE AID	0.00	0.00	0.00	0.00	0.00	4,318.00	0.00%
27	R	---	316	-----	000	TRANSIT OF STATE AID*T	0.00	0.00	0.00	0.00	0.00	4,318.00	0.00%
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	101,743.96	110,149.99	139,480.60	170,921.00	2,921.50	0.00	-100.00%
27	R	---	347	-----	000	SP.ED.OPEN ENROLMENT*S	101,743.96	110,149.99	139,480.60	170,921.00	2,921.50	0.00	-100.00%
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	12,346.67	12,392.50	12,223.37	12,200.00	13,967.80	14,000.00	0.23%
27	R	---	516	-----	000	HNDCPD. AID VIA CESA*H	12,346.67	12,392.50	12,223.37	12,200.00	13,967.80	14,000.00	0.23%
27	R	800	611	150000	000	HANDICAPPED AID	971,884.00	997,138.00	1,008,453.00	1,086,385.00	1,058,772.00	1,022,536.00	-3.42%
27	R	---	611	-----	000	HANDICAPPED AID*HANDIC	971,884.00	997,138.00	1,008,453.00	1,086,385.00	1,058,772.00	1,022,536.00	-3.42%
27	R	800	625	150000	000	HIGH COST SP.ED. AID	13,036.00	101.00	3,188.00	0.00	396.00	0.00	-100.00%
27	R	---	625	-----	000	HIGH COST SP.ED. AID*H	13,036.00	101.00	3,188.00	0.00	396.00	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	7,068.00	5,000.00	-29.26%
27	R	---	711	-----	000	HIGH COST SP.ED. AID*H	7,190.00	2,231.00	5,692.00	2,300.00	7,068.00	5,000.00	-29.26%
27	R	800	780	500000	000	FEDERAL AID THRU STATE	86,028.27	188,335.02	262,751.72	87,744.00	256,778.33	120,000.00	-53.27%
27	R	---	780	-----	000	FEDERAL AID THRU STATE	86,028.27	188,335.02	262,751.72	87,744.00	256,778.33	120,000.00	-53.27%
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	3,688,628.26	3,687,633.85	4,148,439.85	3,974,589.00	4,014,617.81	4,162,000.00	3.67%
27	R	800	730	150000	341	SPECIAL PROJ. GRANTS	580,226.10	543,647.24	495,980.14	644,511.00	602,782.26	607,788.00	0.83%
27	R	---	730	-----	341	SPECIAL PROJ. GRANTS*S	580,226.10	543,647.24	495,980.14	644,511.00	602,782.26	607,788.00	0.83%
27	R	---	---	-----	341	*IDEA FLOW THROUGH	580,226.10	543,647.24	495,980.14	644,511.00	602,782.26	607,788.00	0.83%
27	R	800	730	500000	347	SPECIAL PROJ. GRANTS	12,468.38	11,299.83	13,385.71	13,931.00	13,747.09	11,939.00	-13.15%
27	R	---	730	-----	347	SPECIAL PROJ. GRANTS*S	12,468.38	11,299.83	13,385.71	13,931.00	13,747.09	11,939.00	-13.15%
27	R	---	---	-----	347	*IDEA PRESCHOOL ENTITL	12,468.38	11,299.83	13,385.71	13,931.00	13,747.09	11,939.00	-13.15%
27	R	800	730	500000	813	SPECIAL PROJ. GRANTS	0.00	451,779.97	154,369.93	33,340.00	32,996.10	0.00	-100.00%
27	R	---	730	-----	813	SPECIAL PROJ. GRANTS*S	0.00	451,779.97	154,369.93	33,340.00	32,996.10	0.00	-100.00%
27	R	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	451,779.97	154,369.93	33,340.00	32,996.10	0.00	-100.00%

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	2012-13 Original Budget	2012/13 v. 2011/12
27	R	800	730	500000	819	SPECIAL PROJ. GRANTS	0.00	30,198.00	0.00	20.00	20.00	0.00	-100.00%
27	R	---	730	-----	819	SPECIAL PROJ. GRANTS*S	0.00	30,198.00	0.00	20.00	20.00	0.00	-100.00%
27	R	---	---	-----	819	*ARRA-IDEA PRESCHOOL E	0.00	30,198.00	0.00	20.00	20.00	0.00	-100.00%

27	-	---	---	-----	---	*SPECIAL ED. & RELATED	4,281,322.74	4,724,558.89	4,812,175.63	4,666,391.00	4,664,163.26	4,781,727.00	2.52%
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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
38	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	3,059,003.87	0.00	0.00	0.00	0.00%
38	R	---	110	-----	000	TRANSFER FRM FUND 10*T	0.00	0.00	3,059,003.87	0.00	0.00	0.00	0.00%
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)*T	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	0.00%
38	R	---	280	-----	000	INTEREST ON INVEST.*IN	0.00	5.40	1.95	0.00	0.00	0.00	0.00%
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*LONG-T	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	0.00%
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	3,040,005.40	3,059,005.82	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	2,545,783.00	3,193,998.00	25.46%
39	R	---	211	-----	000	TAXES (CURRENT YEAR)*T	2,547,464.00	2,542,189.00	2,548,517.00	2,545,783.00	2,545,783.00	3,193,998.00	25.46%
39	R	800	280	281000	000	INTEREST ON INVEST.	6,066.67	3,121.71	3,478.20	3,500.00	2,333.49	2,500.00	7.14%
39	R	---	280	-----	000	INTEREST ON INVEST.*IN	6,066.67	3,121.71	3,478.20	3,500.00	2,333.49	2,500.00	7.14%
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*LONG-T	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.*P	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*MISC. R	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	2,548,116.49	3,196,498.00	25.45%
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,553,530.67	2,545,310.71	2,551,995.20	2,549,283.00	2,548,116.49	3,196,498.00	25.45%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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.*IN	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*RE	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*LONG-T	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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*T	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	13,490.75	13,491.00	0.00%
50	R	800	251	257210	000	PUPIL LUNCH RECEIPTS	100,529.03	150,125.38	136,530.25	150,000.00	146,180.74	146,181.00	0.00%
50	R	800	251	257220	000	PUPIL LUNCH RECEIPTS	535,730.72	510,044.48	389,275.37	488,140.00	427,288.13	427,288.00	0.00%
50	R	800	251	257240	000	PUPIL LUNCH RECEIPTS	32,933.55	31,960.62	30,696.20	46,058.00	30,566.50	30,567.00	0.00%
50	R	---	251	-----	000	PUPIL LUNCH RECEIPTS*P	701,108.90	709,909.78	668,771.65	701,198.00	617,526.12	617,527.00	0.00%
50	R	800	252	257200	000	ADULT LUNCH RECEIPTS	0.00	0.00	0.00	0.00	5,329.15	5,329.00	0.00%
50	R	800	252	257220	000	ADULT LUNCH RECEIPTS	19,247.75	20,381.90	17,000.35	20,475.00	19,245.40	19,245.00	0.00%
50	R	---	252	-----	000	ADULT LUNCH RECEIPTS*A	19,247.75	20,381.90	17,000.35	20,475.00	24,574.55	24,574.00	0.00%
50	R	800	259	257205	000	OTH FOOD SRVC SALES	0.00	798.90	271.72	600.00	0.00	0.00	0.00%
50	R	800	259	257210	000	OTH FOOD SRVC SALES	1,423.50	3,739.00	23,221.99	9,000.00	7,307.54	7,308.00	0.01%
50	R	800	259	257220	000	OTH FOOD SRVC SALES	32,851.70	31,671.09	34,663.41	30,000.00	35,940.25	35,940.00	0.00%
50	R	800	259	257240	000	OTH FOOD SRVC SALES	33.20	189.30	88.70	300.00	216.70	217.00	0.14%
50	R	800	259	257250	000	OTH FOOD SRVC SALES	6,944.00	0.00	0.00	7,000.00	9,090.52	9,091.00	0.01%
50	R	---	259	-----	000	OTH FOOD SRVC SALES*OT	41,252.40	36,398.29	58,245.82	46,900.00	52,555.01	52,556.00	0.00%
50	R	800	280	257220	000	INTEREST ON INVEST.	1,294.24	262.64	599.88	500.00	525.60	526.00	0.08%
50	R	---	280	-----	000	INTEREST ON INVEST.*IN	1,294.24	262.64	599.88	500.00	525.60	526.00	0.08%
50	R	800	617	257200	000	STATE FOOD SERV. AID	6,289.07	9,479.09	6,471.16	7,552.00	5,193.67	5,194.00	0.01%
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	13,352.88	13,353.00	0.00%
50	R	800	617	257240	000	STATE FOOD SERV. AID	6,122.55	6,060.98	6,664.94	6,061.00	6,223.19	6,223.00	0.00%
50	R	---	617	-----	000	STATE FOOD SERV. AID*S	25,043.80	28,935.47	26,395.08	28,172.00	24,769.74	24,770.00	0.00%
50	R	800	714	257220	000	DONATED COMMODITIES	72,166.48	81,501.10	76,254.91	68,839.00	84,172.77	84,173.00	0.00%
50	R	---	714	-----	000	DONATED COMMODITIES*DO	72,166.48	81,501.10	76,254.91	68,839.00	84,172.77	84,173.00	0.00%
50	R	800	717	257200	000	FED. FOOD SERV. AID	87,542.65	71,611.60	71,501.54	68,504.00	75,482.86	75,483.00	0.00%
50	R	800	717	257205	000	FED. FOOD SERV. AID	2,971.68	1,355.64	0.00	1,800.00	0.00	0.00	0.00%
50	R	800	717	257220	000	FED. FOOD SERV. AID	337,420.72	391,834.38	439,363.66	400,000.00	481,092.09	481,092.00	0.00%
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*FE	427,935.05	464,801.62	510,865.20	470,304.00	556,574.95	556,575.00	0.00%
50	R	800	861	500000	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	1,101.00	0.00	-100.00%
50	R	---	861	-----	000	EQUIPMENT SALES*EQUIPM	0.00	0.00	0.00	0.00	1,101.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
72	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	-18.88	0.00	-100.00%
72	R	---	280	-----	000	INTEREST ON INVEST.*IN	0.00	0.00	0.00	0.00	-18.88	0.00	-100.00%
72	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	6,700.00	0.00	-100.00%
72	R	---	291	-----	000	RECEIPTS FROM GIFTS*RE	0.00	0.00	0.00	0.00	6,700.00	0.00	-100.00%
72	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	6,681.12	0.00	-100.00%
72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	0.00	0.00	0.00	0.00	6,681.12	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	52,695.00	52,695.00	52,695.00	58,384.00	10.80%
80	R	---	211	-----	000	TAXES (CURRENT YEAR)*T	0.00	0.00	52,695.00	52,695.00	52,695.00	58,384.00	10.80%
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	24,977.87	24,771.65	23,489.64	20,050.00	26,810.30	22,000.00	-17.94%
80	R	---	272	-----	000	COMMUNITY SERVIC FEE*C	24,977.87	24,771.65	23,489.64	20,050.00	26,810.30	22,000.00	-17.94%
80	R	800	971	340000	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	413.00	0.00	-100.00%
80	R	---	971	-----	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	413.00	0.00	-100.00%
80	R	---	---	-----	000	*UNDESIGNATED PROJECT	24,977.87	24,771.65	76,184.64	72,745.00	79,918.30	80,384.00	0.58%
80	-	---	---	-----	---	*COMMUNITY SERVICE	24,977.87	24,771.65	76,184.64	72,745.00	79,918.30	80,384.00	0.58%

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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	2012-13 Original Budget	2012/13 v. 2011/12
Grand Revenue Totals							36,897,392.54	41,525,636.32	44,011,396.35	38,738,379.00	38,878,146.59	40,393,988.00	3.90%

Number of Accounts: 201

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

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	100	411	110000	000	GENERAL SUPPLIES	475.00	1,500.00	2,278.12	0.00	0.00	0.00	0.00%
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	1,310.34	1,400.00	6.84%
10	E	100	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	4,692.00	0.00	0.00	0.00	0.00%
10	E	100	---	110000	000	*UNDIFFER. CURRICULUM	475.00	5,669.34	6,970.12	0.00	1,310.34	1,400.00	6.84%
10	E	100	411	125510	000	GENERAL SUPPLIES	1,365.68	998.20	1,006.00	1,000.00	998.52	1,000.00	0.15%
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	998.52	1,000.00	0.15%
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	1,100.00	1,100.00	0.00%
10	E	100	---	142700	000	*SCHOOL SAFETY INSTR.	1,045.83	1,100.00	1,005.22	1,100.00	1,100.00	1,100.00	0.00%
10	E	100	323	253000	000	OPERATIONAL SERVICES	642.08	964.35	1,000.00	1,000.00	997.90	1,000.00	0.21%
10	E	100	---	253000	000	*OPERATION OF PLANT	642.08	964.35	1,000.00	1,000.00	997.90	1,000.00	0.21%
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	-660.30	1,000.00	-251.45%
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	1,000.00	871.49	913.83	1,000.00	-660.30	1,000.00	-251.45%
10	E	100	---	-----	000	*ALL ELEMENTARY	5,539.09	10,603.38	10,895.17	4,100.00	3,746.46	5,500.00	46.81%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	101	411	110000	000	GENERAL SUPPLIES	3,101.42	6,400.73	7,528.92	9,500.00	9,652.95	9,800.00	1.52%
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	0.00%
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	9,652.95	11,800.00	22.24%
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	1,485.51	0.00	0.00	0.00	0.00%
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	15.81	0.00	0.00	0.00	0.00%
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	73.62	0.00	0.00	0.00	0.00%
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	120.07	0.00	0.00	0.00	0.00%
10	E	101	342	221300	000	EMPLOYEE TRAVEL	8,153.35	972.82	2,165.49	3,195.79	2,654.12	3,300.00	24.33%
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	8,153.35	972.82	3,860.50	3,195.79	2,654.12	3,300.00	24.33%
10	E	101	172	223900	000	OTHER CERT. SALARIES	27,629.48	29,312.73	29,587.90	30,715.00	31,249.64	32,324.00	3.44%
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	1,639.32	1,788.10	1,893.64	0.00	0.00	0.00	0.00%
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	1,646.72	1,566.26	1,541.74	1,871.00	1,906.48	2,149.00	12.72%
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,059.90	2,225.44	2,256.04	2,190.00	2,361.41	2,386.00	1.04%
10	E	101	230	223900	000	LIFE INSURANCE	51.48	56.08	57.36	60.00	59.52	62.00	4.17%
10	E	101	241	223900	000	MEDICAL INSURANCE	6,874.08	7,424.04	8,010.36	8,160.00	8,160.00	8,772.00	7.50%
10	E	101	243	223900	000	DENTAL INSURANCE	584.48	561.84	578.64	608.00	607.68	576.00	-5.21%
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	113.62	109.92	112.44	117.00	117.68	121.00	2.82%
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,212.74	1,326.15	1,556.98	1,260.00	1,318.63	1,260.00	-4.45%
10	E	101	411	223900	000	GENERAL SUPPLIES	1,475.78	0.00	241.80	1,554.21	1,767.68	250.00	-85.86%
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	43,287.60	44,370.56	45,836.90	46,535.21	47,548.72	47,900.00	0.74%
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,500.00	3,499.98	2,916.70	3,500.00	3,499.92	3,500.00	0.00%
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	0.00	211.41	184.32	210.00	204.71	210.00	2.58%
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	217.74	186.69	143.52	210.00	204.71	210.00	2.58%
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	285.40	268.06	223.50	268.00	267.46	268.00	0.20%
10	E	101	310	241000	000	PERSONAL SERVICES	773.75	166.67	3,533.00	2,500.00	2,798.22	2,500.00	-10.66%
10	E	101	342	241000	000	EMPLOYEE TRAVEL	0.00	11.00	200.00	200.00	105.00	0.00	-100.00%
10	E	101	411	241000	000	GENERAL SUPPLIES	850.60	1,571.59	135.00	500.00	43.70	400.00	815.33%
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	200.00	0.00%
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	5,627.49	5,915.40	7,336.04	7,388.00	7,123.72	7,288.00	2.31%
10	E	101	341	256710	000	PUPIL TRAVEL	16,824.34	31,461.30	31,786.42	34,000.00	22,044.29	32,888.00	49.19%
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	16,824.34	31,461.30	31,786.42	34,000.00	22,044.29	32,888.00	49.19%
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	528.06	1,578.97	1,304.62	1,500.00	1,854.71	222.00	-88.03%
10	E	101	---	263300	000	*PUBLIC INFORMATION	528.06	1,578.97	1,304.62	1,500.00	1,854.71	222.00	-88.03%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	101	370	431000	000	EDUCATIONAL SERVICES	426,360.00	462,457.36	470,756.55	527,857.00	529,073.10	498,887.00	-5.71%
10	E	101	---	431000	000	*TUITION N/OPEN ENROL	426,360.00	462,457.36	470,756.55	527,857.00	529,073.10	498,887.00	-5.71%
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	547,960.66	555,382.52	569,893.45	631,976.00	619,951.61	602,285.00	-2.85%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,463.44	3,528.00	4,998.32	9,484.00	89.74%
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	175.00	292.40	332.00	13.54%
10	E	102	171	110000	000	TEACHER SALARIES	620,126.99	281,972.80	673,515.39	700,033.00	702,208.44	706,965.00	0.68%
10	E	102	197	110000	000	TEACHER AIDE SALARY	18,723.61	35,155.51	34,308.00	33,845.00	20,174.32	20,584.00	2.03%
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	37,899.78	43,414.15	45,288.12	0.00	0.00	0.00	0.00%
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	37,260.97	36,505.33	35,378.54	44,616.58	42,378.77	46,537.77	9.81%
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	47,474.24	52,456.38	52,767.01	54,137.83	53,327.10	54,098.96	1.45%
10	E	102	230	110000	000	LIFE INSURANCE	1,093.49	1,339.40	1,333.70	1,329.00	1,367.76	1,397.48	2.17%
10	E	102	241	110000	000	MEDICAL INSURANCE	141,335.24	171,019.52	168,514.84	169,132.32	156,892.26	157,892.16	0.64%
10	E	102	243	110000	000	DENTAL INSURANCE	10,425.10	12,976.76	13,372.24	15,053.16	14,141.94	13,813.40	-2.32%
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,408.39	2,624.64	2,625.36	2,681.20	2,682.50	2,723.32	1.52%
10	E	102	310	110000	000	PERSONAL SERVICES	385.00	267.00	110.20	200.00	198.50	200.00	0.76%
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	12,136.00	12,100.26	16,575.00	36.98%
10	E	102	415	110000	000	FOOD	266.76	453.74	165.00	150.00	195.30	150.00	-23.20%
10	E	102	417	110000	000	PAPER	3,461.19	4,911.80	4,712.51	6,100.00	5,373.11	4,900.00	-8.81%
10	E	102	419	110000	000	OTHER SUPPLIES	562.16	1,377.76	1,505.89	1,300.00	1,576.06	1,100.00	-30.21%
10	E	102	434	110000	000	PERIODICALS	1,211.22	1,436.73	426.82	400.00	0.00	400.00	0.00%
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	100.00	100.00	0.00	-100.00%
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	511.42	692.87	232.34	1,000.00	213.65	700.00	227.64%
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	4,715.48	4,192.88	413.46	3,000.00	2,891.85	2,101.00	-27.35%
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	5,350.66	758.50	0.00	600.00	0.00	1,500.00	0.00%
10	E	102	941	110000	000	DIST DUES/FEES	0.00	395.00	194.50	400.00	90.00	200.00	122.22%
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	942,714.98	662,756.22	1,051,468.97	1,049,917.09	1,021,202.54	1,041,654.09	2.00%
10	E	102	198	120000	000	PARA-PRO WAGES	25,327.38	26,343.96	27,032.62	27,799.00	27,432.64	27,006.00	-1.56%
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	761.11	1,607.00	1,729.83	0.00	0.00	0.00	0.00%
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	748.26	1,355.88	1,351.36	1,668.00	1,215.62	1,277.00	5.05%
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	1,937.49	2,018.39	2,068.00	2,126.00	2,098.60	2,066.00	-1.55%
10	E	102	230	120000	000	LIFE INSURANCE	29.40	23.88	25.80	26.00	36.48	37.00	1.43%
10	E	102	243	120000	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,152.00	-5.19%
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	66.00	47.40	50.88	52.00	72.00	72.00	0.00%
10	E	102	---	120000	000	*REGULAR CURRICULUM	29,950.84	32,520.19	33,415.77	32,886.00	32,070.46	31,610.00	-1.44%
10	E	102	411	121000	000	GENERAL SUPPLIES	1,766.48	1,309.91	1,219.52	1,710.00	1,196.26	1,500.00	25.39%
10	E	102	---	121000	000	*ART INSTRUCTION	1,766.48	1,309.91	1,219.52	1,710.00	1,196.26	1,500.00	25.39%
10	E	102	411	122000	000	GENERAL SUPPLIES	5,175.17	5,198.79	3,220.21	5,300.00	4,913.76	3,687.00	-24.97%
10	E	102	---	122000	000	*ENGLISH LANG INSTRUC	5,175.17	5,198.79	3,220.21	5,300.00	4,913.76	3,687.00	-24.97%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	102	171	122110	000	TEACHER SALARIES	46,306.52	47,501.26	40,515.72	42,194.00	42,193.44	42,826.00	1.50%
10	E	102	197	122110	000	TEACHER AIDE SALARY	39,682.13	33,348.23	44,959.62	53,316.00	56,542.31	60,253.00	6.56%
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	3,874.37	4,581.54	5,409.76	0.00	0.00	0.00	0.00%
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	3,809.09	3,827.43	4,225.49	5,715.12	5,420.56	6,074.89	12.07%
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	6,424.95	6,020.57	6,439.83	7,173.82	7,431.63	7,741.10	4.16%
10	E	102	230	122110	000	LIFE INSURANCE	79.68	83.71	85.28	82.00	82.08	82.00	-0.10%
10	E	102	241	122110	000	MEDICAL INSURANCE	10,311.12	11,136.12	12,943.48	12,240.00	12,239.76	13,158.00	7.50%
10	E	102	243	122110	000	DENTAL INSURANCE	810.84	772.53	938.19	911.00	911.28	863.00	-5.30%
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	175.92	163.99	166.79	160.00	160.32	160.00	-0.20%
10	E	102	411	122110	000	GENERAL SUPPLIES	91.27	136.54	92.35	1,300.00	1,413.73	500.00	-64.63%
10	E	102	434	122110	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	2,134.08	1,808.75	2,604.61	2,300.00	1,547.74	3,609.00	133.18%
10	E	102	---	122110	000	*READING INSTRUCTION	113,699.97	109,380.67	118,381.12	125,391.94	127,942.85	135,266.99	5.72%
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	95.41	335.07	236.48	0.00	0.00	400.00	0.00%
10	E	102	---	122115	000	*REMEDIAL READING	95.41	335.07	236.48	0.00	0.00	400.00	0.00%
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	76.55	10,687.00	13,860.81%
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	3,181.14	3,894.52	5,111.66	4,000.00	3,997.43	3,513.00	-12.12%
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	4,770.25	6,552.53	5,292.13	4,100.00	4,073.98	14,200.00	248.55%
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	0.00	0.00	2,134.00	0.00%
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	0.00	0.00	0.00	0.00%
10	E	102	171	125400	000	TEACHER SALARIES	56,185.00	55,126.88	25,927.80	37,079.00	37,079.00	31,536.00	-14.95%
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	3,333.60	3,358.03	1,623.92	74.00	74.12	0.00	-100.00%
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	3,277.36	2,845.56	1,260.94	3,952.44	2,174.44	2,018.00	-7.19%
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	4,303.83	4,175.13	2,107.70	2,689.55	2,750.75	2,576.49	-6.33%
10	E	102	230	125400	000	LIFE INSURANCE	96.72	115.20	79.44	70.00	75.40	67.00	-11.14%
10	E	102	241	125400	000	MEDICAL INSURANCE	0.00	0.00	0.00	5,934.00	6,406.16	0.00	-100.00%
10	E	102	243	125400	000	DENTAL INSURANCE	0.00	0.00	0.00	471.84	509.28	447.00	-12.23%
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	213.48	225.52	155.44	136.00	147.42	118.00	-19.96%
10	E	102	411	125400	000	GENERAL SUPPLIES	327.43	298.66	281.38	300.00	299.67	300.00	0.11%
10	E	102	434	125400	000	PERIODICALS	122.20	131.15	131.15	125.00	107.25	125.00	16.55%
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	50,831.83	49,623.49	39,321.49	-20.76%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	102	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	100.00	100.00	0.00	-100.00%
10	E	102	411	213000	000	GENERAL SUPPLIES	856.94	452.71	1,258.03	700.00	71.17	500.00	602.54%
10	E	102	---	213000	000	*GUIDANCE SERVICES	856.94	452.71	1,258.03	800.00	171.17	500.00	192.11%
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	1,700.00	0.00%
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	0.00%
10	E	102	342	221300	000	EMPLOYEE TRAVEL	3,876.97	5,192.77	2,424.55	2,000.00	1,770.76	2,000.00	12.95%
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	6,315.23	8,116.83	3,301.88	2,500.00	1,770.76	3,700.00	108.95%
10	E	102	173	222200	000	LIBRARIAN SALARIES	54,207.00	55,605.81	55,834.49	56,129.00	56,128.50	56,970.00	1.50%
10	E	102	197	222200	000	TEACHER AIDE SALARY	9,880.09	10,161.41	10,262.00	9,934.00	10,411.70	10,392.00	-0.19%
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	3,802.82	4,011.60	4,229.82	0.00	0.00	0.00	0.00%
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	3,738.70	3,376.88	3,304.45	4,001.15	3,903.26	4,298.11	10.12%
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	4,723.14	4,831.09	4,841.54	4,661.28	4,810.64	4,677.56	-2.77%
10	E	102	230	222200	000	LIFE INSURANCE	108.95	125.88	127.80	128.96	128.16	128.96	0.62%
10	E	102	241	222200	000	MEDICAL INSURANCE	20,622.24	22,272.12	24,030.95	22,253.76	24,479.72	26,315.52	7.50%
10	E	102	243	222200	000	DENTAL INSURANCE	1,621.80	1,685.52	1,735.92	1,687.12	1,822.76	1,727.04	-5.25%
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	240.48	247.00	250.68	251.36	251.24	251.36	0.05%
10	E	102	411	222200	000	GENERAL SUPPLIES	699.34	48.16	970.15	1,000.00	1,064.87	1,000.00	-6.09%
10	E	102	432	222200	000	LIBRARY BOOKS	7,678.15	5,394.37	8,738.88	8,303.23	8,601.97	6,000.00	-30.25%
10	E	102	433	222200	000	NEWSPAPERS	89.80	72.60	95.00	200.00	85.80	100.00	16.55%
10	E	102	434	222200	000	PERIODICALS	799.34	0.00	800.00	800.00	609.20	500.00	-17.93%
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	848.68	1,093.00	1,000.00	1,700.00	1,700.00	1,900.00	11.76%
10	E	102	439	222200	000	OTHER MEDIA	600.00	0.00	600.00	323.38	323.38	600.00	85.54%
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	543.03	0.00	1,300.01	800.00	500.00	3,000.00	500.00%
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,743.15	1,743.15	0.00	-100.00%
10	E	102	---	222200	000	*SCHOOL LIBRARY	110,203.56	108,925.44	118,121.69	113,916.39	116,564.35	117,860.55	1.11%
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	499.75	0.00	1,301.77	27.97	27.97	600.00	2,045.16%
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	250.00	0.00	1,765.75	304.50	304.50	500.00	64.20%
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	2,210.77	7,703.16	300.10	0.00	0.00	300.00	0.00%
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	2,960.52	7,703.16	3,367.62	332.47	332.47	1,400.00	321.09%
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	84,878.02	85,840.00	82,169.13	83,900.00	83,899.92	83,900.00	0.00%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	102	196	241000	000	SECR./CLER. SALARIES	31,667.68	35,148.98	35,287.76	25,784.00	35,390.96	26,244.00	-25.85%
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	7,176.15	7,371.37	6,800.65	4,866.00	4,964.19	5,485.00	10.49%
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	6,851.07	6,423.89	5,299.03	6,413.00	7,021.72	7,132.00	1.57%
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	8,794.20	9,125.03	8,826.67	8,391.00	8,918.55	8,234.00	-7.68%
10	E	102	230	241000	000	LIFE INSURANCE	205.08	232.20	188.52	231.00	231.12	240.00	3.84%
10	E	102	241	241000	000	MEDICAL INSURANCE	29,157.92	31,142.24	29,153.97	34,993.00	33,290.93	37,268.00	11.95%
10	E	102	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,019.64	2,430.00	2,420.60	2,320.00	-4.16%
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	414.92	424.74	341.94	424.00	437.41	432.00	-1.24%
10	E	102	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	125.00	0.00	225.00	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	973.42	1,300.00	33.55%
10	E	102	411	241000	000	GENERAL SUPPLIES	1,024.97	1,035.68	449.49	400.00	469.50	400.00	-14.80%
10	E	102	415	241000	000	FOOD	0.00	23.23	240.21	125.00	94.38	125.00	32.44%
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	399.00	0.00%
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	967.00	938.00	815.00	825.00	481.80	850.00	76.42%
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	175,009.80	181,447.05	172,370.55	170,407.00	178,594.50	174,554.00	-2.26%
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	1,159.35	0.00	0.00	0.00	251.60	0.00	-100.00%
10	E	102	181	253000	000	CUSTODIAL SALARIES	54,295.94	55,441.04	51,268.64	52,533.00	54,357.49	53,280.00	-1.98%
10	E	102	211	253000	000	EMPLE SHARE RETIREMT	3,299.88	3,354.17	3,248.01	3,816.00	3,194.40	0.00	-100.00%
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	3,244.42	2,938.38	2,530.25	3,025.00	3,194.40	3,595.00	12.54%
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	4,103.03	4,093.98	3,687.01	4,325.00	4,018.10	4,383.00	9.08%
10	E	102	230	253000	000	LIFE INSURANCE	46.80	52.52	49.92	55.00	52.48	56.00	6.71%
10	E	102	241	253000	000	MEDICAL INSURANCE	16,390.30	17,331.08	17,185.40	19,860.00	18,185.49	20,373.00	12.03%
10	E	102	243	253000	000	DENTAL INSURANCE	1,285.46	1,333.28	1,319.06	1,451.00	1,373.77	1,395.00	1.55%
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	206.28	210.72	197.01	215.00	206.90	218.00	5.36%
10	E	102	323	253000	000	OPERATIONAL SERVICES	9,655.56	10,013.73	8,791.15	1,000.00	1,524.44	1,000.00	-34.40%
10	E	102	324	253000	000	MAINTENANCE SERVICES	5,316.80	5,208.50	2,448.29	0.00	0.00	168.00	0.00%
10	E	102	331	253000	000	GAS FOR HEAT	2,665.44	1,106.11	1,473.18	1,576.00	1,298.15	1,298.00	-0.01%
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	38,307.25	34,213.04	39,075.68	41,811.00	38,294.18	38,294.00	0.00%
10	E	102	337	253000	000	WATER	1,674.67	1,426.36	1,523.71	1,524.00	1,619.48	1,814.00	12.01%
10	E	102	338	253000	000	SEWERAGE	2,169.20	1,830.38	2,044.28	1,799.00	1,914.56	1,915.00	0.02%
10	E	102	339	253000	000	GARBAGE COLLECTION	2,739.30	3,117.18	4,027.48	4,309.00	3,749.57	4,012.00	7.00%
10	E	102	411	253000	000	GENERAL SUPPLIES	8,348.68	10,638.64	7,617.90	8,700.00	7,941.92	9,100.00	14.58%
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	1,985.00	1,000.00	-49.62%
10	E	102	---	253000	000	*OPERATION OF PLANT	155,783.36	156,631.41	146,486.97	149,599.00	143,161.93	141,901.00	-0.88%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
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10	E	102	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	3,515.71	7,000.00	4,764.27	6,260.00	31.39%
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	3,515.71	7,000.00	4,764.27	6,260.00	31.39%
10	E	102	324	254200	000	MAINTENANCE SERVICES	532.47	6,012.17	1,465.66	1,200.00	1,252.50	1,032.00	-17.60%
10	E	102	---	254200	000	*SITE MAINTENANCE	532.47	6,012.17	1,465.66	1,200.00	1,252.50	1,032.00	-17.60%
10	E	102	324	254300	000	MAINTENANCE SERVICES	20,362.10	11,597.17	24,427.84	8,200.00	6,922.01	11,519.00	66.41%
10	E	102	411	254300	000	GENERAL SUPPLIES	0.00	69.45	0.00	0.00	29.41	0.00	-100.00%
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	8,400.00	6,951.42	11,719.00	68.58%
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	1,660.00	0.00%
10	E	102	---	254303	000	*MAINT. FOR RENTALS	581.48	0.00	930.00	160.00	0.00	1,660.00	0.00%
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	89.88%
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	126.35%
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	92.47%
10	E	102	341	256770	000	PUPIL TRAVEL	1,911.33	6,281.79	1,902.64	2,473.00	3,863.84	2,500.00	-35.30%
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	1,911.33	6,281.79	1,902.64	2,473.00	3,863.84	2,500.00	-35.30%
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	1,047.90	496.75	1,114.57	1,075.00	1,378.63	0.00	-100.00%
10	E	102	---	263300	000	*PUBLIC INFORMATION	1,047.90	496.75	1,114.57	1,075.00	1,378.63	0.00	-100.00%
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	1,836,769.72	1,806,714.15	1,828,981.12	1.23%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	3,607.80	4,410.00	4,410.24	4,742.00	7.52%
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	334.08	175.00	190.77	166.00	-12.98%
10	E	104	171	110000	000	TEACHER SALARIES	622,067.56	276,248.00	634,896.59	641,825.75	629,433.90	656,353.00	4.28%
10	E	104	197	110000	000	TEACHER AIDE SALARY	21,874.37	18,152.45	24,566.65	21,860.00	4,042.62	0.00	-100.00%
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	37,959.38	41,536.54	42,207.58	74.00	74.12	0.00	-100.00%
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	37,319.68	34,952.49	32,975.13	37,278.83	37,158.04	42,007.00	13.05%
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	47,766.72	50,174.10	49,065.08	48,851.90	46,908.35	48,544.75	3.49%
10	E	104	230	110000	000	LIFE INSURANCE	1,122.25	1,300.34	1,317.03	1,235.28	1,214.24	1,260.36	3.80%
10	E	104	241	110000	000	MEDICAL INSURANCE	104,465.12	168,861.40	167,002.52	163,918.80	169,315.86	170,650.12	0.79%
10	E	104	243	110000	000	DENTAL INSURANCE	9,185.96	11,567.40	11,763.36	12,293.92	12,651.62	11,957.00	-5.49%
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,475.22	2,546.76	2,499.91	2,427.28	2,382.36	2,459.24	3.23%
10	E	104	310	110000	000	PERSONAL SERVICES	400.00	70.00	36.36	7.00	7.00	300.00	4,185.71%
10	E	104	411	110000	000	GENERAL SUPPLIES	8,254.30	8,129.70	10,784.37	15,679.00	15,658.82	16,292.00	4.04%
10	E	104	415	110000	000	FOOD	0.00	187.63	270.00	0.00	0.00	0.00	0.00%
10	E	104	417	110000	000	PAPER	5,107.95	5,818.16	6,014.90	6,900.00	6,941.55	5,500.00	-20.77%
10	E	104	419	110000	000	OTHER SUPPLIES	836.33	1,503.43	1,518.83	1,710.00	1,709.91	1,000.00	-41.52%
10	E	104	434	110000	000	PERIODICALS	1,248.91	1,327.77	1,363.60	1,594.00	1,594.05	1,400.00	-12.17%
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	500.00	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	9,411.00	9,086.64	3,217.00	-64.60%
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	901,883.10	629,576.66	996,888.79	969,651.76	942,780.09	966,348.47	2.50%
10	E	104	198	120000	000	PARA-PRO WAGES	24,089.88	24,853.57	26,583.40	24,858.00	27,046.26	25,308.00	-6.43%
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	370.96	1,524.53	1,699.87	0.00	0.00	0.00	0.00%
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	364.70	1,286.66	1,327.71	1,492.00	1,311.26	754.00	-42.50%
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	1,842.83	1,901.33	2,033.59	1,901.00	2,069.05	1,936.00	-6.43%
10	E	104	---	120000	000	*REGULAR CURRICULUM	26,668.37	29,566.09	31,644.57	28,251.00	30,426.57	27,998.00	-7.98%
10	E	104	411	121000	000	GENERAL SUPPLIES	1,397.22	1,364.63	1,395.41	1,050.00	1,044.50	2,912.00	178.79%
10	E	104	---	121000	000	*ART INSTRUCTION	1,397.22	1,364.63	1,395.41	1,050.00	1,044.50	2,912.00	178.79%
10	E	104	411	122000	000	GENERAL SUPPLIES	1,250.52	1,015.60	2,658.63	3,195.00	3,247.13	3,539.00	8.99%
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	137.00	136.11	1,000.00	634.70%
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	980.46	0.00	-100.00%
10	E	104	---	122000	000	*ENGLISH LANG INSTRUC	2,555.41	5,616.38	3,048.43	3,332.00	4,363.70	4,539.00	4.02%
10	E	104	197	122110	000	TEACHER AIDE SALARY	17,939.18	21,274.93	22,567.69	22,416.00	21,883.60	22,396.00	2.34%
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	0.00	1,292.45	1,443.31	0.00	0.00	0.00	0.00%
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	0.00	1,094.55	1,127.33	1,346.00	866.56	949.00	9.51%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	104	222	122110	000	EMPLR SHARE SOC.SEC.	1,303.53	1,558.65	1,726.43	1,715.00	1,674.13	1,714.00	2.38%
10	E	104	411	122110	000	GENERAL SUPPLIES	0.00	644.91	1,532.13	615.00	622.02	3,013.00	384.39%
10	E	104	470	122110	000	WORKBOOKS--TEXTBOOKS	5,334.81	2,641.67	1,477.95	131.00	130.98	848.00	547.43%
10	E	104	---	122110	000	*READING INSTRUCTION	24,577.52	28,507.16	29,874.84	26,223.00	25,177.29	28,920.00	14.87%
10	E	104	171	122115	000	TEACHER SALARIES	43,296.72	44,888.99	45,310.56	47,468.00	47,467.92	48,180.00	1.50%
10	E	104	211	122115	000	EMPLE SHARE RETIREMT	2,568.92	2,738.26	2,899.88	0.00	0.00	0.00	0.00%
10	E	104	212	122115	000	EMPLR SHARE RETIREMT	2,525.56	2,304.34	2,265.56	2,749.00	2,784.73	3,084.00	10.75%
10	E	104	222	122115	000	EMPLR SHARE SOC.SEC.	3,193.06	3,307.45	3,344.04	3,456.00	3,477.64	3,495.00	0.50%
10	E	104	230	122115	000	LIFE INSURANCE	74.52	86.40	87.96	92.00	92.16	92.00	-0.17%
10	E	104	241	122115	000	MEDICAL INSURANCE	10,311.12	11,136.04	12,015.48	12,240.00	12,239.76	13,158.00	7.50%
10	E	104	243	122115	000	DENTAL INSURANCE	810.84	842.76	867.96	911.00	911.28	863.00	-5.30%
10	E	104	251	122115	000	LONG-TERM DISAB.INS.	164.52	169.12	172.20	180.00	180.48	180.00	-0.27%
10	E	104	---	122115	000	*REMEDIAL READING	62,945.26	65,473.36	66,963.64	67,096.00	67,153.97	69,052.00	2.83%
10	E	104	199	124000	000	OTHER SALARIES/WAGES	0.00	5,413.10	0.00	0.00	0.00	0.00	0.00%
10	E	104	211	124000	000	EMPLE SHARE RETIREMT	0.00	3.72	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	124000	000	EMPLR SHARE RETIREMT	0.00	8.68	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	414.12	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	124000	000	GENERAL SUPPLIES	380.36	342.14	350.51	0.00	0.00	10,981.00	0.00%
10	E	104	470	124000	000	WORKBOOKS--TEXTBOOKS	3,212.88	4,237.56	3,967.43	5,486.00	5,486.11	1,731.00	-68.45%
10	E	104	---	124000	000	*MATHEMATICS INSTRUCT	3,593.24	10,419.32	4,317.94	5,486.00	5,486.11	12,712.00	131.71%
10	E	104	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,948.20	1,985.00	1,984.56	2,371.00	19.47%
10	E	104	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	150.24	158.00	157.92	166.00	5.12%
10	E	104	171	125400	000	TEACHER SALARIES	32,198.00	38,288.75	43,811.82	45,455.00	46,524.64	53,858.00	15.76%
10	E	104	211	125400	000	EMPLE SHARE RETIREMT	1,910.44	2,336.16	2,804.03	0.00	0.00	0.00	0.00%
10	E	104	212	125400	000	EMPLR SHARE RETIREMT	1,878.19	1,963.67	2,190.66	2,723.00	2,729.78	3,447.00	26.27%
10	E	104	222	125400	000	EMPLR SHARE SOC.SEC.	2,463.60	2,930.34	3,514.45	3,641.27	3,725.98	4,315.13	15.81%
10	E	104	230	125400	000	LIFE INSURANCE	55.32	72.40	84.60	88.00	88.08	103.00	16.94%
10	E	104	241	125400	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	243	125400	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	251	125400	000	LONG-TERM DISAB.INS.	122.40	142.20	166.20	173.00	174.50	202.00	15.76%
10	E	104	411	125400	000	GENERAL SUPPLIES	596.93	496.02	498.38	375.00	371.85	550.00	47.91%
10	E	104	---	125400	000	*VOCAL MUSIC INSTRUCT	39,224.88	46,229.54	55,168.58	54,598.27	55,757.31	65,012.13	16.60%
10	E	104	411	126000	000	GENERAL SUPPLIES	241.28	249.98	0.00	475.00	594.08	800.00	34.66%
10	E	104	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	8,000.00	8,436.00	8,477.90	0.00	-100.00%
10	E	104	---	126000	000	*SCIENCE INSTRUCTION	241.28	249.98	8,000.00	8,911.00	9,071.98	800.00	-91.18%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	104	411	127000	000	GENERAL SUPPLIES	390.06	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	127000	000	WORKBOOKS--TEXTBOOKS	13,760.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	40,755.00	42,340.00	3.89%
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	2,116.35	2,327.76	2,484.48	0.00	0.00	0.00	0.00%
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	2,080.64	1,958.88	1,941.00	2,472.00	2,390.95	2,710.00	13.34%
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	2,731.27	2,861.04	2,907.95	3,039.00	3,040.97	3,155.00	3.75%
10	E	104	230	143000	000	LIFE INSURANCE	61.80	73.24	75.16	79.00	79.20	81.00	2.27%
10	E	104	241	143000	000	MEDICAL INSURANCE	4,999.32	5,399.28	5,825.64	5,934.00	5,934.48	6,379.00	7.49%
10	E	104	243	143000	000	DENTAL INSURANCE	419.76	436.08	449.28	472.00	471.84	447.00	-5.26%
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	136.08	143.76	147.03	155.00	155.04	159.00	2.55%
10	E	104	411	143000	000	GENERAL SUPPLIES	405.51	340.82	267.72	300.00	278.56	475.00	70.52%
10	E	104	---	143000	000	*PHYSICAL EDUCATION	48,618.23	51,700.36	52,913.16	53,206.00	53,106.04	55,746.00	4.97%
10	E	104	178	163309	000	TEACHER'S ADDITIVE	1,944.96	1,995.00	2,397.00	2,397.00	2,397.12	2,397.00	-0.01%
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	113.44	102.41	119.88	145.00	140.56	153.00	8.85%
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	14.88	146.49	179.42	183.00	182.64	183.00	0.20%
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	2,073.28	2,243.90	2,696.30	2,725.00	2,720.32	2,733.00	0.47%
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	5,766.00	12,786.92	12,848.00	0.48%
10	E	104	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	742.61	822.00	10.69%
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	265.00	580.93	559.00	-3.77%
10	E	104	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	11.00	25.16	25.00	-0.64%
10	E	104	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	1,668.00	3,662.17	3,947.00	7.78%
10	E	104	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	249.00	546.80	518.00	-5.27%
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	22.00	48.47	48.00	-0.97%
10	E	104	411	213000	000	GENERAL SUPPLIES	180.83	295.88	300.00	280.00	279.59	200.00	-28.47%
10	E	104	---	213000	000	*GUIDANCE SERVICES	180.83	295.88	300.00	8,261.00	18,672.65	18,967.00	1.58%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	104	195	221300	000	SUBST.TEACHER SALARY	730.00	705.00	455.00	1,500.00	0.00	1,000.00	0.00%
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	1.68	0.00	0.00	0.00	0.00%
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	55.84	53.93	34.80	0.00	0.00	0.00	0.00%
10	E	104	342	221300	000	EMPLOYEE TRAVEL	3,496.79	2,422.99	856.85	600.00	597.17	1,459.00	144.32%
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	0.00	0.00	100.00	0.00	0.00	0.00	0.00%
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	4,282.63	3,181.92	1,448.33	2,100.00	597.17	2,459.00	311.78%
10	E	104	173	222200	000	LIBRARIAN SALARIES	50,214.00	52,786.29	53,528.24	56,519.00	56,519.26	58,372.00	3.28%
10	E	104	197	222200	000	TEACHER AIDE SALARY	10,402.10	10,796.40	10,759.98	10,585.00	10,997.16	10,848.00	-1.36%
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	3,596.63	3,878.80	4,115.07	0.00	0.00	0.00	0.00%
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	3,535.97	3,263.20	3,215.03	4,004.43	3,960.74	4,416.79	11.51%
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	4,541.45	4,739.53	4,781.32	4,956.92	4,990.81	4,961.68	-0.58%
10	E	104	230	222200	000	LIFE INSURANCE	104.05	122.04	124.24	130.92	130.32	132.84	1.93%
10	E	104	241	222200	000	MEDICAL INSURANCE	11,873.40	12,823.32	13,835.99	14,094.48	14,094.44	15,151.44	7.50%
10	E	104	243	222200	000	DENTAL INSURANCE	960.36	997.92	1,027.92	1,047.84	1,079.48	1,022.64	-5.27%
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	229.80	236.64	243.06	255.80	255.08	259.64	1.79%
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	450.00	0.00	0.00	0.00	0.00%
10	E	104	358	222200	000	ON-LINE COMUNICATION	804.13	804.13	804.13	0.00	0.00	0.00	0.00%
10	E	104	411	222200	000	GENERAL SUPPLIES	453.41	279.17	1,260.10	675.18	650.89	514.00	-21.03%
10	E	104	432	222200	000	LIBRARY BOOKS	8,323.01	6,537.09	7,226.70	4,929.69	4,919.69	5,508.00	11.96%
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	404.27	404.27	410.00	1.42%
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	1,981.36	1,918.48	395.00	2,617.03	2,617.03	2,700.00	3.17%
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,106.56	2,106.56	1,612.00	-23.48%
10	E	104	---	222200	000	*SCHOOL LIBRARY	97,609.34	99,737.33	102,335.70	102,488.12	102,886.53	106,070.03	3.09%
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	493.78	498.53	773.42	200.97	200.46	500.00	149.43%
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	493.78	498.53	773.42	200.97	200.46	500.00	149.43%
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	81,000.00	81,896.00	81,896.00	81,896.00	81,896.00	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	26,885.60	26,395.00	-1.82%
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	6,187.85	6,422.72	6,998.92	4,914.00	4,837.95	5,139.00	6.22%
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	6,083.83	5,597.40	5,457.41	6,145.00	6,407.63	6,796.00	6.06%
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	7,877.18	8,046.80	8,010.53	7,835.00	7,824.43	8,092.00	3.42%
10	E	104	230	241000	000	LIFE INSURANCE	195.24	221.24	226.20	213.00	227.04	228.00	0.42%
10	E	104	241	241000	000	MEDICAL INSURANCE	27,817.94	31,142.24	32,862.44	34,993.00	34,032.63	37,268.00	9.51%
10	E	104	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,308.96	2,430.00	2,420.60	2,320.00	-4.16%
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	396.00	405.16	408.48	824.00	410.16	411.00	0.20%
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	780.78	700.00	-10.35%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	-1.00	0.00	-100.00%
10	E	104	324	254302	000	MAINTENANCE SERVICES	19,655.54	17,914.00	19,963.25	19,966.00	19,965.13	20,000.00	0.17%
10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	19,655.54	17,918.74	19,963.25	19,966.00	19,964.13	20,000.00	0.18%
10	E	104	324	254303	000	MAINTENANCE SERVICES	0.00	399.40	0.00	5,932.00	4,501.00	4,031.00	-10.44%
10	E	104	---	254303	000	*MAINT. FOR RENTALS	0.00	399.40	0.00	5,932.00	4,501.00	4,031.00	-10.44%
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	0.00%
10	E	104	222	254900	000	EMPLR SHARE SOC.SEC.	398.25	472.26	372.12	239.00	0.00	239.00	0.00%
10	E	104	---	254900	000	*OTHER MAINTENANCE	5,604.01	6,645.70	5,236.46	2,860.00	0.00	2,860.00	0.00%
10	E	104	341	256770	000	PUPIL TRAVEL	3,282.23	3,476.39	3,185.56	3,400.00	1,491.96	3,500.00	134.59%
10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	3,282.23	3,476.39	3,185.56	3,400.00	1,491.96	3,500.00	134.59%
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	915.92	650.50	1,362.58	1,000.00	2,788.12	0.00	-100.00%
10	E	104	---	263300	000	*PUBLIC INFORMATION	915.92	650.50	1,362.58	1,000.00	2,788.12	0.00	-100.00%
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	1,762,217.12	1,753,958.23	1,795,389.63	2.36%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	5,411.76	3,308.00	3,307.68	3,557.00	7.54%
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	250.56	263.00	263.04	249.00	-5.34%
10	E	106	171	110000	000	TEACHER SALARIES	734,653.66	790,421.57	832,837.84	769,557.00	761,721.65	771,692.00	1.31%
10	E	106	197	110000	000	TEACHER AIDE SALARY	29,819.15	31,003.73	30,925.51	34,738.00	32,660.78	53,136.00	62.69%
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	45,353.99	50,103.14	55,235.26	0.00	0.00	0.00	0.00%
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	44,589.35	42,155.45	43,151.24	53,811.66	46,605.73	51,401.27	10.29%
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	56,047.91	59,760.96	62,995.38	58,440.58	58,031.40	60,235.87	3.80%
10	E	106	230	110000	000	LIFE INSURANCE	1,357.71	1,593.74	1,702.46	1,574.44	1,560.78	1,559.08	-0.11%
10	E	106	241	110000	000	MEDICAL INSURANCE	225,715.39	226,095.72	243,950.04	232,186.96	232,987.75	249,597.40	7.13%
10	E	106	243	110000	000	DENTAL INSURANCE	17,622.75	14,639.24	6,131.08	18,562.96	21,174.93	23,883.60	12.79%
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	2,992.01	3,121.35	3,333.48	3,084.08	3,069.44	3,039.40	-0.98%
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	9,776.00	9,025.40	13,277.00	47.11%
10	E	106	417	110000	000	PAPER	3,499.76	4,848.84	7,006.39	3,300.00	2,698.33	4,000.00	48.24%
10	E	106	419	110000	000	OTHER SUPPLIES	1,369.86	2,204.67	838.86	1,820.00	1,853.85	1,520.00	-18.01%
10	E	106	434	110000	000	PERIODICALS	1,169.50	1,103.98	1,100.00	1,100.00	1,101.59	1,200.00	8.93%
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00%
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	1,337.80	72.80	1,717.79	2,473.55	3,790.63	0.00	-100.00%
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	6,917.45	5,336.69	8,397.00	57.34%
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	1,000.00	0.00	332.09	0.00	0.00	500.00	0.00%
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	0.00%
10	E	106	943	110000	000	PUPIL DUES/FEES	0.00	1,410.00	-165.00	0.00	0.00	0.00	0.00%
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,190,155.42	1,263,040.25	1,319,965.27	1,200,913.68	1,185,189.67	1,248,244.62	5.32%
10	E	106	198	120000	000	PARA-PRO WAGES	32,553.16	34,719.79	34,576.97	35,013.00	35,071.56	30,788.00	-12.21%
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	405.19	1,918.04	2,187.63	0.00	0.00	0.00	0.00%
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	398.34	1,632.09	1,708.44	2,101.00	1,730.84	1,575.00	-9.00%
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	2,360.83	2,608.29	2,595.97	2,679.00	2,619.89	2,356.00	-10.07%
10	E	106	---	120000	000	*REGULAR CURRICULUM	35,717.52	40,878.21	41,069.01	39,793.00	39,422.29	34,719.00	-11.93%
10	E	106	171	121000	000	TEACHER SALARIES	56,185.00	57,635.00	57,994.59	60,414.00	60,414.00	64,889.00	7.41%
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	3,333.60	3,515.72	3,711.50	0.00	0.00	0.00	0.00%
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	3,277.44	2,958.59	2,899.51	3,665.00	3,544.32	4,153.00	17.17%
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	4,146.76	4,257.42	4,275.25	4,403.00	4,417.32	4,732.00	7.12%
10	E	106	230	121000	000	LIFE INSURANCE	96.72	110.76	113.36	117.00	117.12	124.00	5.87%
10	E	106	241	121000	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	17,544.00	7.50%
10	E	106	243	121000	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,151.00	-5.28%
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	213.48	217.16	222.02	230.00	229.68	243.00	5.80%

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10	E	106	411	121000	000	GENERAL SUPPLIES	1,505.91	1,800.03	1,405.69	1,800.00	1,787.04	1,800.00	0.73%
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	88,164.00	88,044.36	94,636.00	7.49%
10	E	106	411	122000	000	GENERAL SUPPLIES	3,900.29	1,962.26	3,526.96	900.00	1,096.53	3,500.00	219.19%
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	42.12	400.00	4,267.73	2,028.00	1,066.79	1,000.00	-6.26%
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	3,942.41	2,362.26	7,794.69	2,928.00	2,163.32	4,500.00	108.01%
10	E	106	197	122110	000	TEACHER AIDE SALARY	59,377.58	51,608.66	48,124.28	66,439.00	56,500.09	35,121.00	-37.84%
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	2,212.23	3,098.27	3,193.65	0.00	0.00	0.00	0.00%
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	2,174.93	2,628.56	2,494.53	3,266.00	2,957.06	2,204.00	-25.47%
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	4,425.51	3,821.53	3,672.74	4,165.00	3,927.15	2,397.00	-38.96%
10	E	106	230	122110	000	LIFE INSURANCE	26.40	31.08	45.67	26.00	47.72	48.00	0.59%
10	E	106	241	122110	000	MEDICAL INSURANCE	13,748.16	14,848.08	25,793.19	32,640.00	25,948.48	26,317.00	1.42%
10	E	106	243	122110	000	DENTAL INSURANCE	1,081.20	1,123.68	1,863.23	2,430.00	2,784.73	2,878.00	3.35%
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	58.34	60.96	89.91	50.00	93.80	94.00	0.21%
10	E	106	411	122110	000	GENERAL SUPPLIES	2,169.63	2,950.75	2,950.44	1,000.00	1,000.00	2,159.00	115.90%
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	0.00	276.59	2,234.09	3,000.00	2,841.01	1,000.00	-64.80%
10	E	106	---	122110	000	*READING INSTRUCTION	85,273.98	80,448.16	90,461.73	113,016.00	96,100.04	72,218.00	-24.85%
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	541.32	551.00	551.28	593.00	7.57%
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	41.88	66.00	43.92	42.00	-4.37%
10	E	106	171	122115	000	TEACHER SALARIES	81,499.44	80,505.00	58,479.57	58,959.00	58,959.04	61,742.00	4.72%
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	4,835.56	4,003.11	2,300.44	0.00	0.00	0.00	0.00%
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	4,754.12	3,368.05	1,797.20	2,181.00	2,108.72	2,456.00	16.47%
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	5,914.98	5,833.66	4,256.36	4,410.56	4,412.08	4,610.67	4.50%
10	E	106	230	122115	000	LIFE INSURANCE	140.64	126.18	67.65	70.00	69.84	73.00	4.52%
10	E	106	241	122115	000	MEDICAL INSURANCE	20,622.24	18,560.16	10,413.36	10,608.00	10,607.76	11,403.00	7.50%
10	E	106	243	122115	000	DENTAL INSURANCE	1,621.68	1,404.60	752.28	790.00	789.84	748.00	-5.30%
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	309.60	246.99	136.56	137.00	136.56	144.00	5.45%
10	E	106	411	122115	000	GENERAL SUPPLIES	776.57	834.00	261.16	500.00	427.79	200.00	-53.25%
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	*REMEDIATION READING	120,474.83	114,881.75	79,047.78	78,272.56	78,106.83	82,011.67	5.00%
10	E	106	197	124000	000	TEACHER AIDE SALARY	0.00	5,531.34	6,409.67	6,296.00	7,196.14	6,981.00	-2.99%
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	0.00	336.97	409.93	0.00	0.00	0.00	0.00%
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	0.00	285.44	320.18	378.00	421.49	439.00	4.15%
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	423.16	490.34	482.00	550.51	535.00	-2.82%
10	E	106	411	124000	000	GENERAL SUPPLIES	1,803.70	734.15	1,341.41	222.00	517.30	15,000.00	2,799.67%
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	4,363.99	4,000.00	2,578.00	2,577.85	500.00	-80.60%

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10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	1,803.70	11,675.05	12,971.53	9,956.00	11,263.29	23,455.00	108.24%
10	E	106	171	125400	000	TEACHER SALARIES	54,487.00	57,635.00	58,176.00	58,176.00	58,176.00	59,049.00	1.50%
10	E	106	211	125400	000	EMPLE SHARE RETIREMT	3,232.74	3,515.72	3,723.28	0.00	0.00	0.00	0.00%
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	3,178.24	2,958.59	2,908.80	3,529.00	3,413.04	3,779.00	10.72%
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,090.73	4,239.28	4,271.44	4,248.00	4,354.21	4,405.00	1.17%
10	E	106	230	125400	000	LIFE INSURANCE	93.37	110.76	112.80	113.00	112.80	113.00	0.18%
10	E	106	241	125400	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	8,098.27	6,379.00	-21.23%
10	E	106	243	125400	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	626.69	447.00	-28.67%
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	206.30	217.16	221.04	221.00	221.04	221.00	-0.02%
10	E	106	310	125400	000	PERSONAL SERVICES	0.00	300.00	0.00	200.00	199.75	300.00	50.19%
10	E	106	411	125400	000	GENERAL SUPPLIES	461.75	847.64	582.69	400.00	394.00	500.00	26.90%
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	799.46	0.00	0.00	0.00	0.00%
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	2,500.00	807.95	0.00	0.00	0.00	800.00	0.00%
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	83,079.49	86,603.86	87,973.39	84,422.00	75,595.80	75,993.00	0.53%
10	E	106	411	126000	000	GENERAL SUPPLIES	659.92	557.26	7,912.05	12,473.00	12,295.83	900.00	-92.68%
10	E	106	440	126000	000	NON-CAPITAL EQUIP.	300.36	0.00	0.00	500.00	526.45	0.00	-100.00%
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	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	527.00	399.00	0.00	-100.00%
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	960.28	557.26	7,912.05	13,500.00	13,221.28	900.00	-93.19%
10	E	106	411	127000	000	GENERAL SUPPLIES	604.37	288.65	299.85	300.00	0.00	300.00	0.00%
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	0.00%
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	233.33%
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	51.47	400.00	677.15%
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	51.47	400.00	677.15%
10	E	106	171	143000	000	TEACHER SALARIES	68,997.00	73,786.00	74,204.98	75,757.00	75,756.96	77,380.00	2.14%
10	E	106	211	143000	000	EMPLE SHARE RETIREMT	4,093.80	4,500.95	4,748.86	0.00	0.00	0.00	0.00%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	4,024.76	3,787.69	3,709.94	4,596.00	4,444.32	4,952.00	11.42%
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	5,060.14	5,229.93	5,234.03	5,295.00	5,310.72	5,412.00	1.91%
10	E	106	230	143000	000	LIFE INSURANCE	118.80	141.76	144.36	147.00	146.64	148.00	0.93%
10	E	106	241	143000	000	MEDICAL INSURANCE	16,247.76	17,547.72	18,933.36	19,287.00	19,287.12	20,733.00	7.50%
10	E	106	243	143000	000	DENTAL INSURANCE	2,162.40	2,247.36	2,314.56	2,430.00	2,430.24	2,302.00	-5.28%
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	262.20	278.08	283.08	288.00	288.00	290.00	0.69%
10	E	106	310	143000	000	PERSONAL SERVICES	0.00	0.00	200.00	250.00	234.86	500.00	112.89%
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	1,040.00	955.60	2,600.00	172.08%
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	2,260.00	2,269.34	1,000.00	-55.93%
10	E	106	---	143000	000	*PHYSICAL EDUCATION	102,035.18	110,732.15	112,374.72	111,350.00	111,123.80	115,317.00	3.77%
10	E	106	178	163310	000	TEACHER'S ADDITIVE	2,938.92	3,192.00	3,401.04	3,401.00	3,401.04	3,580.00	5.26%
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	171.48	163.87	170.08	206.00	199.52	229.00	14.78%
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	92.52	239.07	254.80	260.00	257.06	274.00	6.59%
10	E	106	---	163310	000	*VOCAL ENSEMBLE	3,202.92	3,594.94	3,825.92	3,867.00	3,857.62	4,083.00	5.84%
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	5,766.00	12,786.92	12,848.00	0.48%
10	E	106	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	742.61	822.00	10.69%
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	265.00	580.93	559.00	-3.77%
10	E	106	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	11.00	25.16	25.00	-0.64%
10	E	106	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	1,668.00	3,662.17	3,947.00	7.78%
10	E	106	243	213000	000	DENTAL INSURANCE	0.00	0.00	0.00	249.00	546.80	518.00	-5.27%
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	22.00	48.47	48.00	-0.97%
10	E	106	411	213000	000	GENERAL SUPPLIES	500.44	32.58	0.00	300.00	293.96	300.00	2.05%
10	E	106	---	213000	000	*GUIDANCE SERVICES	500.44	32.58	0.00	8,281.00	18,687.02	19,067.00	2.03%
10	E	106	195	221300	000	SUBST.TEACHER SALARY	1,805.00	1,324.00	1,437.50	1,200.00	0.00	2,595.00	0.00%
10	E	106	212	221300	000	EMPLR SHARE RETIREMT	11.66	12.02	11.79	0.00	0.00	0.00	0.00%
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	153.21	101.27	109.96	0.00	0.00	0.00	0.00%
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	900.00	887.65	700.00	-21.14%
10	E	106	---	221300	000	*INSTR.STAFF TRAINING	4,567.10	3,283.51	2,408.10	2,100.00	887.65	3,295.00	271.20%
10	E	106	173	222200	000	LIBRARIAN SALARIES	54,207.00	54,119.01	35,357.35	36,826.00	36,826.44	37,379.00	1.50%
10	E	106	197	222200	000	TEACHER AIDE SALARY	10,402.16	10,822.40	10,759.98	10,585.00	10,997.16	10,848.00	-1.36%
10	E	106	211	222200	000	EMPLE SHARE RETIREMT	3,833.59	3,960.21	2,951.67	0.00	0.00	0.00	0.00%
10	E	106	212	222200	000	EMPLR SHARE RETIREMT	3,768.96	3,337.66	2,306.02	2,869.15	2,805.35	3,073.24	9.55%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	4,751.36	4,738.94	3,275.77	3,190.77	3,352.36	3,223.37	-3.85%
10	E	106	230	222200	000	LIFE INSURANCE	17.75	20.40	94.83	91.52	91.92	92.52	0.65%
10	E	106	241	222200	000	MEDICAL INSURANCE	20,622.24	22,272.12	25,268.19	24,479.76	24,479.56	26,315.52	7.50%
10	E	106	243	222200	000	DENTAL INSURANCE	1,621.80	1,591.88	1,735.92	1,775.12	1,822.60	1,727.04	-5.24%
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	245.04	229.63	167.60	179.92	180.04	180.92	0.49%
10	E	106	358	222200	000	ON-LINE COMUNICATION	2,079.49	500.00	804.13	20.87	0.00	825.00	0.00%
10	E	106	411	222200	000	GENERAL SUPPLIES	502.87	456.44	451.05	440.10	439.66	405.00	-7.88%
10	E	106	432	222200	000	LIBRARY BOOKS	8,706.18	6,479.28	7,353.17	6,270.00	5,662.66	6,033.00	6.54%
10	E	106	433	222200	000	NEWSPAPERS	148.80	107.55	160.80	150.00	75.00	150.00	100.00%
10	E	106	434	222200	000	PERIODICALS	599.22	563.18	575.05	600.00	570.64	600.00	5.15%
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	1,499.95	1,716.13	1,535.60	2,004.13	1,859.03	0.00	-100.00%
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	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	840.00	0.00%
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	801.84	0.00	1,537.00	0.00%
10	E	106	---	222200	000	*SCHOOL LIBRARY	113,129.40	110,914.83	92,797.13	90,284.18	89,162.42	93,229.61	4.56%
10	E	106	411	222300	000	GENERAL SUPPLIES	0.00	0.00	262.75	289.90	61.20	316.00	416.34%
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	499.93	153.19	0.00	0.00	230.00	0.00	-100.00%
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	900.00	0.00	458.85	400.00	263.16	175.00	-33.50%
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	689.90	554.36	491.00	-11.43%
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	95,727.00	94,333.00	96,832.96	96,833.00	96,832.96	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	36,922.47	32,348.00	-12.39%
10	E	106	211	241000	000	EMPLE SHARE RETIREMT	7,861.04	8,093.99	8,576.47	5,660.00	5,705.56	6,069.00	6.37%
10	E	106	212	241000	000	EMPLR SHARE RETIREMT	7,728.85	7,042.19	6,687.44	7,729.00	7,867.69	8,099.00	2.94%
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	9,994.78	10,092.73	10,214.35	9,855.00	10,126.14	9,691.00	-4.30%
10	E	106	230	241000	000	LIFE INSURANCE	230.72	261.26	265.44	262.00	265.44	266.00	0.21%
10	E	106	241	241000	000	MEDICAL INSURANCE	29,157.92	31,142.24	32,862.44	34,993.00	34,032.63	37,268.00	9.51%
10	E	106	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,308.96	2,430.00	2,420.60	2,320.00	-4.16%
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	469.26	478.46	479.16	480.00	480.24	481.00	0.16%
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	2,020.00	1,799.23	720.00	-59.98%
10	E	106	411	241000	000	GENERAL SUPPLIES	1,050.25	774.27	256.01	500.00	649.59	300.00	-53.82%
10	E	106	417	241000	000	PAPER	700.00	500.00	699.52	700.00	700.00	700.00	0.00%
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	35.66%
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	192,990.01	194,865.31	197,994.91	194,170.00	198,189.55	195,820.00	-1.20%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	253.59	235.03	41.22	0.00	0.00	0.00	0.00%
10	E	106	181	253000	000	CUSTODIAL SALARIES	71,259.00	70,650.28	72,446.96	69,710.00	70,632.65	71,080.00	0.63%
10	E	106	211	253000	000	EMPLE SHARE RETIREMT	4,254.92	4,288.49	4,603.05	4,975.00	4,131.75	0.00	-100.00%
10	E	106	212	253000	000	EMPLR SHARE RETIREMT	4,183.39	3,757.16	3,588.24	3,943.00	4,131.75	4,712.00	14.04%
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	5,235.04	5,278.06	5,410.80	5,639.00	5,269.57	5,745.00	9.02%
10	E	106	230	253000	000	LIFE INSURANCE	61.32	62.34	69.96	73.00	69.03	74.00	7.20%
10	E	106	241	253000	000	MEDICAL INSURANCE	27,737.52	16,956.12	15,157.65	16,805.00	15,032.24	17,238.00	14.67%
10	E	106	243	253000	000	DENTAL INSURANCE	2,153.04	1,296.80	1,151.68	1,215.00	1,139.72	1,168.00	2.48%
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	270.72	268.50	254.36	280.00	271.70	286.00	5.26%
10	E	106	323	253000	000	OPERATIONAL SERVICES	11,968.78	10,031.13	8,270.16	3,500.00	3,853.77	3,000.00	-22.15%
10	E	106	324	253000	000	MAINTENANCE SERVICES	5,377.06	4,272.22	2,654.74	2,200.00	1,429.50	2,700.00	88.88%
10	E	106	331	253000	000	GAS FOR HEAT	1,263.08	932.84	953.14	1,020.00	814.22	814.00	-0.03%
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	58,922.31	55,301.07	59,304.05	63,455.00	55,895.18	55,895.00	0.00%
10	E	106	337	253000	000	WATER	1,480.25	1,780.16	1,632.08	1,632.00	1,372.99	1,538.00	12.02%
10	E	106	338	253000	000	SEWERAGE	2,427.60	2,885.72	2,411.29	2,122.00	1,686.47	1,686.00	-0.03%
10	E	106	339	253000	000	GARBAGE COLLECTION	4,157.07	4,547.06	5,085.33	5,441.00	5,782.60	6,187.00	6.99%
10	E	106	411	253000	000	GENERAL SUPPLIES	15,417.15	13,945.73	15,977.75	13,500.00	12,853.04	12,454.00	-3.10%
10	E	106	---	253000	000	*OPERATION OF PLANT	216,421.84	196,488.71	199,012.46	195,510.00	184,366.18	184,577.00	0.11%
10	E	106	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	1,247.00	0.00	2,097.77	4,000.00	90.68%
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	1,247.00	0.00	2,097.77	4,000.00	90.68%
10	E	106	324	254200	000	MAINTENANCE SERVICES	6,838.05	7,452.10	1,332.08	0.00	0.00	303.00	0.00%
10	E	106	411	254200	000	GENERAL SUPPLIES	0.00	281.60	3,000.00	2,300.00	2,300.00	0.00	-100.00%
10	E	106	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,000.00	2,013.00	4,897.00	143.27%
10	E	106	---	254200	000	*SITE MAINTENANCE	6,838.05	7,733.70	4,332.08	4,300.00	4,313.00	5,200.00	20.57%
10	E	106	324	254300	000	MAINTENANCE SERVICES	4,936.82	8,154.66	7,399.74	2,000.00	2,002.74	5,000.00	149.66%
10	E	106	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	500.00	43.89	500.00	1,039.21%
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	2,100.00	0.00%
10	E	106	---	254300	000	*BUILDING MAINTENANCE	7,933.57	10,567.77	7,399.74	2,500.00	2,046.63	7,600.00	271.34%
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	10,260.00	11,536.00	3,254.00	-71.79%
10	E	106	---	254303	000	*MAINT. FOR RENTALS	2,726.45	0.00	0.00	10,260.00	11,536.00	3,254.00	-71.79%
10	E	106	192	254900	000	SUMMER WORKERS WAGES	9,976.60	8,628.47	7,926.95	13,722.00	8,233.56	13,722.00	66.66%

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10	E	106	211	254900	000	EMPLE SHARE RETIREMT	598.58	281.92	304.58	500.00	84.42	500.00	492.28%
10	E	106	212	254900	000	EMPLR SHARE RETIREMT	588.62	277.13	235.81	500.00	298.67	500.00	67.41%
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	725.08	557.79	597.84	821.00	626.57	821.00	31.03%
10	E	106	---	254900	000	*OTHER MAINTENANCE	11,888.88	9,745.31	9,065.18	15,543.00	9,243.22	15,543.00	68.16%
10	E	106	341	256770	000	PUPIL TRAVEL	474.18	-1,106.29	1,829.85	1,610.00	544.45	1,800.00	230.61%
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	474.18	-1,106.29	1,829.85	1,610.00	544.45	1,800.00	230.61%
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	1,061.81	425.46	1,322.51	1,200.00	1,529.58	0.00	-100.00%
10	E	106	---	263300	000	*PUBLIC INFORMATION	1,061.81	425.46	1,322.51	1,200.00	1,529.58	0.00	-100.00%
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	400.00	0.00	-100.00%
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	162.55	233.17	112.50	400.00	400.00	0.00	-100.00%
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,318,478.18	2,367,522.21	2,370,360.79	2,273,430.32	2,227,787.60	2,290,653.90	2.82%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,205.00	2,205.12	2,371.00	7.52%
10	E	108	171	110000	000	TEACHER SALARIES	563,468.65	568,047.31	625,694.40	639,940.00	639,537.65	603,468.00	-5.64%
10	E	108	197	110000	000	TEACHER AIDE SALARY	24,716.34	26,342.60	19,470.91	23,584.00	28,596.74	36,788.00	28.64%
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	34,409.38	38,072.53	41,300.34	0.00	0.00	0.00	0.00%
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	33,829.55	32,045.88	32,267.68	39,704.44	39,172.36	40,930.93	4.49%
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	43,605.24	46,263.68	47,378.51	47,417.24	48,269.80	45,890.53	-4.93%
10	E	108	230	110000	000	LIFE INSURANCE	1,018.15	1,185.85	1,244.56	1,269.72	1,250.04	1,198.44	-4.13%
10	E	108	241	110000	000	MEDICAL INSURANCE	157,435.06	163,778.80	183,545.24	190,644.48	194,262.24	198,305.68	2.08%
10	E	108	243	110000	000	DENTAL INSURANCE	13,481.92	13,545.68	14,497.76	15,424.92	15,563.30	14,260.40	-8.37%
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,245.51	2,323.93	2,439.59	2,476.92	2,452.36	2,319.00	-5.44%
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	7,102.46	6,599.60	7,000.00	6.07%
10	E	108	415	110000	000	FOOD	0.00	0.00	119.15	93.00	90.56	100.00	10.42%
10	E	108	417	110000	000	PAPER	2,826.80	4,376.07	2,148.39	2,500.00	2,500.00	2,500.00	0.00%
10	E	108	419	110000	000	OTHER SUPPLIES	631.71	1,352.03	1,605.11	467.54	467.54	1,000.00	113.89%
10	E	108	434	110000	000	PERIODICALS	690.10	968.18	621.89	820.00	812.98	800.00	-1.60%
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	7.00	6.99	0.00	-100.00%
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	661.74	4,237.00	0.00	1,150.00	1,135.20	0.00	-100.00%
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	790.26	3,163.14	0.00	1,000.00	0.00	0.00	0.00%
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	889,644.49	912,249.09	979,066.86	975,806.72	982,922.48	956,931.98	-2.64%
10	E	108	198	120000	000	PARA-PRO WAGES	33,235.63	33,397.36	33,107.88	28,816.00	30,845.80	26,363.00	-14.53%
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	0.00	2,023.11	1,966.15	0.00	0.00	0.00	0.00%
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	0.00	1,724.81	1,534.41	1,729.00	1,104.43	940.00	-14.89%
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	2,481.36	2,509.16	2,504.63	2,204.00	2,359.67	2,017.00	-14.52%
10	E	108	---	120000	000	*REGULAR CURRICULUM	35,716.99	39,654.44	39,113.07	32,749.00	34,309.90	29,320.00	-14.54%
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,134.00	0.00%
10	E	108	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	150.00	0.00%
10	E	108	171	121000	000	TEACHER SALARIES	61,742.00	63,335.00	63,588.13	63,930.00	63,930.00	48,764.00	-23.72%
10	E	108	211	121000	000	EMPLE SHARE RETIREMT	3,663.36	3,863.45	4,069.34	0.00	0.00	0.00	0.00%
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	3,601.64	3,251.20	3,179.05	3,878.00	3,750.56	3,121.00	-16.79%
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	4,610.91	4,743.22	4,757.70	4,711.00	4,740.24	3,906.48	-17.59%
10	E	108	230	121000	000	LIFE INSURANCE	106.32	121.84	123.96	124.00	113.52	104.00	-8.39%
10	E	108	241	121000	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	0.00	-100.00%
10	E	108	243	121000	000	DENTAL INSURANCE	940.06	1,123.68	1,157.28	1,215.00	1,113.86	0.00	-100.00%
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	234.60	238.68	242.88	243.00	222.64	183.00	-17.80%
10	E	108	411	121000	000	GENERAL SUPPLIES	1,340.25	1,519.72	1,881.14	1,397.00	1,275.71	1,200.00	-5.93%
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	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	2012-13	2012/13 v.
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10	E	108	---	121000	000	*ART INSTRUCTION	89,987.30	93,511.47	95,742.04	91,818.00	91,466.29	59,562.48	-34.88%
10	E	108	411	122000	000	GENERAL SUPPLIES	1,966.04	2,585.72	1,782.03	2,000.00	1,844.08	2,000.00	8.46%
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	1,254.95	420.80	3,669.85	1,600.00	1,581.92	0.00	-100.00%
10	E	108	---	122000	000	*ENGLISH LANG INSTRUC	3,220.99	3,006.52	5,451.88	3,600.00	3,426.00	2,000.00	-41.62%
10	E	108	171	122110	000	TEACHER SALARIES	85,981.97	88,669.02	74,798.16	74,798.00	74,678.50	75,920.00	1.66%
10	E	108	197	122110	000	TEACHER AIDE SALARY	13,435.79	14,235.70	22,454.26	14,890.00	17,674.48	6,245.00	-64.67%
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	5,101.66	6,276.03	6,224.76	0.00	0.00	0.00	0.00%
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	5,019.66	5,286.40	4,863.15	5,431.77	5,415.08	5,250.88	-3.03%
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	7,106.39	7,585.32	6,990.21	6,562.94	6,796.95	5,943.98	-12.55%
10	E	108	230	122110	000	LIFE INSURANCE	148.08	169.24	145.08	145.00	144.96	145.00	0.03%
10	E	108	241	122110	000	MEDICAL INSURANCE	19,659.83	20,787.36	18,744.12	19,094.00	19,094.16	20,526.00	7.50%
10	E	108	243	122110	000	DENTAL INSURANCE	1,729.86	1,573.20	1,353.96	1,422.00	1,421.76	1,347.00	-5.26%
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	326.64	331.40	284.16	284.00	284.16	284.00	-0.06%
10	E	108	411	122110	000	GENERAL SUPPLIES	1,530.12	1,573.02	922.78	426.80	426.80	1,000.00	134.30%
10	E	108	419	122110	000	OTHER SUPPLIES	0.00	323.84	493.72	0.00	0.00	1,000.00	0.00%
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	400.00	2,232.31	3,605.77	2,803.20	2,803.20	2,000.00	-28.65%
10	E	108	---	122110	000	*READING INSTRUCTION	140,440.00	149,042.84	140,880.13	125,857.71	128,740.05	119,661.86	-7.05%
10	E	108	411	124000	000	GENERAL SUPPLIES	300.00	1,740.41	287.10	75.00	0.00	11,025.00	0.00%
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	3,115.07	1,381.21	4,324.82	4,200.00	4,179.60	1,000.00	-76.07%
10	E	108	---	124000	000	*MATHEMATICS INSTRUCT	3,415.07	3,121.62	4,611.92	4,275.00	4,179.60	12,025.00	187.71%
10	E	108	411	125400	000	GENERAL SUPPLIES	309.06	784.48	379.19	300.00	151.35	300.00	98.22%
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,177.00	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	151.35	2,477.00	1,536.60%
10	E	108	411	126000	000	GENERAL SUPPLIES	200.00	0.00	224.14	604.00	603.24	300.00	-50.27%
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	299.97	7,500.00	5,824.00	5,823.10	0.00	-100.00%
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	200.00	299.97	7,724.14	6,428.00	6,426.34	300.00	-95.33%
10	E	108	411	127000	000	GENERAL SUPPLIES	205.60	31.84	321.47	0.00	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	90.00	90.00	90.00	0.00%
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	15,118.14	1,194.43	411.47	90.00	150.28	90.00	-40.11%
10	E	108	197	129000	000	TEACHER AIDE SALARY	3,894.88	0.00	7,792.14	10,755.00	10,755.00	9,500.00	-11.67%

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10	E	108	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	485.34	0.00	0.00	0.00	0.00%
10	E	108	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	376.24	635.00	635.00	618.00	-2.68%
10	E	108	222	129000	000	EMPLR SHARE SOC.SEC.	288.86	0.00	596.10	823.00	823.00	727.00	-11.66%
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	4,183.74	0.00	9,249.82	12,213.00	12,213.00	10,845.00	-11.20%
10	E	108	411	141000	000	GENERAL SUPPLIES	300.00	220.05	87.91	100.00	100.00	50.00	-50.00%
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	100.00	50.00	-50.00%
10	E	108	171	143000	000	TEACHER SALARIES	54,333.00	41,801.00	42,194.00	43,153.00	42,527.96	43,800.00	2.99%
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	3,223.80	2,549.83	2,700.40	0.00	0.00	0.00	0.00%
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	3,169.44	2,145.80	2,109.64	2,618.00	2,495.01	2,803.00	12.34%
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	4,047.30	3,155.16	3,139.37	3,121.00	3,096.99	3,157.00	1.94%
10	E	108	230	143000	000	LIFE INSURANCE	85.91	80.60	81.60	84.00	83.76	84.00	0.29%
10	E	108	241	143000	000	MEDICAL INSURANCE	12,290.02	5,815.89	11,772.70	16,320.00	16,319.76	17,544.00	7.50%
10	E	108	243	143000	000	DENTAL INSURANCE	970.96	471.06	862.28	1,215.00	1,215.12	1,151.00	-5.28%
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	189.31	157.52	160.32	164.00	164.16	164.00	-0.10%
10	E	108	411	143000	000	GENERAL SUPPLIES	264.00	1,022.29	815.54	850.00	868.16	200.00	-76.96%
10	E	108	551	143000	000	ADDITIONAL EQUIPMENT	304.64	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	143000	000	REPLACEMENT EQUIPMENT	236.00	0.00	0.00	0.00	0.00	300.00	0.00%
10	E	108	---	143000	000	*PHYSICAL EDUCATION	79,114.38	57,199.15	63,835.85	67,525.00	66,770.92	69,203.00	3.64%
10	E	108	178	163310	000	TEACHER'S ADDITIVE	864.00	887.04	372.90	1,502.00	751.20	1,502.00	99.95%
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	50.44	45.51	18.12	109.00	43.92	90.00	104.92%
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	33.56	67.22	27.94	115.00	55.80	115.00	106.09%
10	E	108	---	163310	000	*VOCAL ENSEMBLE	948.00	999.77	418.96	1,726.00	850.92	1,707.00	100.61%
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,461.12	992.00	992.40	1,067.00	7.52%
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	21,106.84	21,945.60	28,163.39	22,727.00	22,726.99	23,506.00	3.43%
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	1,252.36	1,338.61	1,809.08	0.00	0.00	0.00	0.00%
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	1,231.20	1,126.59	1,414.85	2,068.00	1,333.36	1,504.00	12.80%
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	1,161.27	1,472.30	2,060.55	1,608.07	1,608.40	1,880.21	16.90%
10	E	108	230	213000	000	LIFE INSURANCE	38.81	43.72	64.08	44.00	44.17	45.00	1.88%
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	1,094.00	1,093.68	1,036.00	-5.27%
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	85.60	82.72	126.24	86.00	86.40	88.00	1.85%
10	E	108	411	213000	000	GENERAL SUPPLIES	119.19	298.44	150.00	150.00	149.80	100.00	-33.24%
10	E	108	---	213000	000	*GUIDANCE SERVICES	28,136.70	27,319.34	36,290.91	28,769.07	28,035.20	29,226.21	4.25%
10	E	108	195	221300	000	SUBST.TEACHER SALARY	2,817.00	1,625.00	595.00	500.00	0.00	500.00	0.00%

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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%
10	E	108	222	221300	000	EMPLR SHARE SOC.SEC.	215.48	124.31	45.51	0.00	0.00	0.00	0.00%
10	E	108	310	221300	000	PERSONAL SERVICES	1,010.00	2,392.00	3,339.50	378.83	378.83	300.00	-20.81%
10	E	108	342	221300	000	EMPLOYEE TRAVEL	902.22	488.13	57.09	356.14	356.14	300.00	-15.76%
10	E	108	411	221300	000	GENERAL SUPPLIES	0.00	0.00	69.88	200.00	154.36	150.00	-2.82%
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	4,944.70	4,634.94	4,106.98	1,434.97	889.33	1,250.00	40.56%
10	E	108	411	221400	000	GENERAL SUPPLIES	0.00	0.00	120.62	100.00	47.90	100.00	108.77%
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	0.00	0.00	120.62	100.00	47.90	100.00	108.77%
10	E	108	173	222200	000	LIBRARIAN SALARIES	42,796.31	51,172.81	51,653.50	52,932.00	52,931.50	53,725.00	1.50%
10	E	108	197	222200	000	TEACHER AIDE SALARY	9,880.04	10,161.41	10,262.00	9,934.00	10,411.70	10,391.00	-0.20%
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	3,124.90	3,741.11	3,962.47	0.00	0.00	0.00	0.00%
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	3,072.21	3,149.27	3,095.64	3,807.20	3,715.66	4,091.43	10.11%
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	3,650.82	4,506.08	4,535.75	4,449.30	4,579.47	4,199.82	-8.29%
10	E	108	230	222200	000	LIFE INSURANCE	99.25	117.28	119.04	122.48	121.68	122.48	0.66%
10	E	108	241	222200	000	MEDICAL INSURANCE	18,435.03	22,272.12	24,030.85	24,479.76	24,479.56	26,315.52	7.50%
10	E	108	243	222200	000	DENTAL INSURANCE	960.36	997.92	1,027.92	1,047.84	1,079.32	1,022.64	-5.25%
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	219.36	230.24	233.76	239.12	238.84	239.12	0.12%
10	E	108	411	222200	000	GENERAL SUPPLIES	590.46	326.12	299.70	395.00	394.85	580.00	46.89%
10	E	108	432	222200	000	LIBRARY BOOKS	6,017.04	6,723.29	5,733.33	6,312.49	5,571.07	5,270.00	-5.40%
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	426.48	426.48	400.00	-6.21%
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	1,074.11	804.13	981.94	1,348.52	1,299.13	800.00	-38.42%
10	E	108	439	222200	000	OTHER MEDIA	745.00	404.17	440.97	205.00	204.64	250.00	22.17%
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	105,699.19	105,453.90	107,407.01	1.85%
10	E	108	411	222300	000	GENERAL SUPPLIES	97.87	120.38	492.54	1,886.00	1,885.46	1,000.00	-46.96%
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	0.00	44.45	0.00	112.08	112.08	0.00	-100.00%
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	102.98	56.56	584.62	300.00	296.65	0.00	-100.00%
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	1,456.83	6,000.00	3,530.10	10,666.95	10,106.95	5,795.00	-42.66%
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	0.00	506.50	0.00	0.00	0.00	600.00	0.00%
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	1,657.68	6,727.89	4,607.26	12,965.03	12,401.14	7,395.00	-40.37%
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	85,607.00	86,705.00	86,705.00	86,705.00	86,705.00	89,705.00	3.46%
10	E	108	196	241000	000	SECR./CLER. SALARIES	27,619.44	30,105.22	32,841.56	27,837.00	33,018.69	28,255.00	-14.43%

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10	E	108	211	241000	000	EMPLE SHARE RETIREMT	6,771.34	7,117.76	7,647.05	5,202.00	5,117.02	5,441.00	6.33%
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	6,657.44	6,205.23	5,963.29	6,872.00	7,048.73	7,214.00	2.34%
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	8,487.97	8,834.96	9,040.58	8,763.00	9,004.62	8,831.00	-1.93%
10	E	108	230	241000	000	LIFE INSURANCE	209.08	236.58	240.36	238.00	240.96	242.00	0.43%
10	E	108	241	241000	000	MEDICAL INSURANCE	29,157.92	31,142.24	32,862.44	34,993.00	35,588.66	37,268.00	4.72%
10	E	108	243	241000	000	DENTAL INSURANCE	2,157.72	2,240.28	2,308.96	2,430.00	2,420.60	2,320.00	-4.16%
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	417.22	434.02	434.64	436.00	435.36	436.00	0.15%
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	200.00	200.00	0.00%
10	E	108	342	241000	000	EMPLOYEE TRAVEL	720.00	720.00	720.00	720.00	720.00	360.00	-50.00%
10	E	108	411	241000	000	GENERAL SUPPLIES	3,595.66	2,752.73	2,250.92	2,261.00	1,959.79	1,700.00	-13.26%
10	E	108	415	241000	000	FOOD	0.00	164.00	20.35	75.00	67.87	0.00	-100.00%
10	E	108	417	241000	000	PAPER	1,000.00	0.00	1,517.28	1,200.00	1,127.69	1,000.00	-11.32%
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	736.00	0.00	-100.00%
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	604.00	604.00	515.00	994.00	994.00	725.00	-27.06%
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	173,728.12	177,774.09	183,267.43	178,926.00	185,384.99	183,697.00	-0.91%
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	1,488.51	109.44	148.16	0.00	978.18	0.00	-100.00%
10	E	108	181	253000	000	CUSTODIAL SALARIES	54,609.02	55,753.92	51,581.56	52,846.00	54,653.32	53,598.00	-1.93%
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	3,337.93	3,379.88	3,277.51	3,837.00	3,253.82	0.00	-100.00%
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,281.82	2,960.20	2,553.27	3,042.00	3,253.82	3,615.00	11.10%
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	4,078.29	4,068.95	3,668.58	4,349.00	3,865.22	4,407.00	14.02%
10	E	108	230	253000	000	LIFE INSURANCE	36.57	53.00	50.40	56.00	52.94	57.00	7.67%
10	E	108	241	253000	000	MEDICAL INSURANCE	16,390.40	17,331.06	17,185.34	19,860.00	18,185.28	20,373.00	12.03%
10	E	108	243	253000	000	DENTAL INSURANCE	1,285.46	1,333.28	1,319.06	1,451.00	1,373.77	1,395.00	1.55%
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	119.59	211.80	198.21	216.00	207.80	220.00	5.87%
10	E	108	323	253000	000	OPERATIONAL SERVICES	6,545.79	6,838.34	4,153.95	4,000.00	484.20	5,500.00	1,035.89%
10	E	108	324	253000	000	MAINTENANCE SERVICES	3,428.41	4,163.46	2,610.01	2,998.22	1,616.34	0.00	-100.00%
10	E	108	331	253000	000	GAS FOR HEAT	1,039.89	1,147.98	1,077.76	1,153.00	1,168.54	1,169.00	0.04%
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	36,254.82	34,144.41	39,557.87	42,327.00	38,561.22	38,561.00	0.00%
10	E	108	337	253000	000	WATER	1,337.86	1,421.24	1,403.64	1,404.00	1,466.75	1,643.00	12.02%
10	E	108	338	253000	000	SEWERAGE	1,557.20	1,974.98	1,972.25	1,736.00	1,539.86	1,540.00	0.01%
10	E	108	339	253000	000	GARBAGE COLLECTION	3,266.04	3,470.10	3,845.19	4,114.00	3,957.28	4,234.00	6.99%
10	E	108	411	253000	000	GENERAL SUPPLIES	9,134.52	9,412.54	12,432.75	11,501.78	11,288.32	7,300.00	-35.33%
10	E	108	---	253000	000	*OPERATION OF PLANT	147,192.12	147,774.58	147,035.51	154,891.00	145,906.66	143,612.00	-1.57%
10	E	108	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	4,449.04	4,700.00	4,692.70	0.00	-100.00%
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	4,449.04	4,700.00	4,692.70	0.00	-100.00%
10	E	108	324	254200	000	MAINTENANCE SERVICES	147.52	1,863.15	1,296.11	1,500.00	1,415.80	1,000.00	-29.37%

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10	E	108	---	254200	000	*SITE MAINTENANCE	147.52	1,863.15	1,296.11	1,500.00	1,415.80	1,000.00	-29.37%
10	E	108	324	254300	000	MAINTENANCE SERVICES	8,248.73	7,348.07	3,539.51	5,500.00	5,380.05	5,000.00	-7.06%
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	500.00	844.00	1,000.00	18.48%
10	E	108	---	254300	000	*BUILDING MAINTENANCE	15,580.34	8,350.19	4,315.24	6,000.00	6,224.05	6,000.00	-3.60%
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	781.00	781.00	240.00	-69.27%
10	E	108	---	254303	000	*MAINT. FOR RENTALS	0.00	740.00	428.64	781.00	781.00	240.00	-69.27%
10	E	108	341	256770	000	PUPIL TRAVEL	2,789.18	2,745.73	2,243.04	2,200.00	2,475.88	2,200.00	-11.14%
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	2,789.18	2,745.73	2,243.04	2,200.00	2,475.88	2,200.00	-11.14%
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	600.08	621.53	923.37	2,500.00	1,027.89	0.00	-100.00%
10	E	108	---	263300	000	*PUBLIC INFORMATION	600.08	621.53	923.37	2,500.00	1,027.89	0.00	-100.00%
10	E	108	342	264400	000	EMPLOYEE TRAVEL	1,418.79	189.00	54.80	100.00	100.25	50.00	-50.12%
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	1,418.79	189.00	54.80	100.00	100.25	50.00	-50.12%
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	1,775,404.22	1,783,385.22	1,843,885.77	1,823,054.69	1,826,543.82	1,746,350.54	-4.39%

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10	E	200	171	120000	000	TEACHER SALARIES	263,924.83	274,426.58	252,415.72	280,653.00	280,652.76	285,512.00	1.73%
10	E	200	198	120000	000	PARA-PRO WAGES	55,470.17	57,307.19	49,737.78	46,077.00	51,897.85	52,564.00	1.28%
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	0.00%
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	18,387.48	17,027.41	15,159.52	19,792.37	19,507.38	21,571.79	10.58%
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	23,354.94	23,992.39	22,158.53	24,049.48	24,222.69	24,457.11	0.97%
10	E	200	230	120000	000	LIFE INSURANCE	548.96	628.84	567.57	620.36	622.56	624.32	0.28%
10	E	200	241	120000	000	MEDICAL INSURANCE	102,442.42	109,335.84	93,938.94	93,466.48	93,468.00	100,477.44	7.50%
10	E	200	243	120000	000	DENTAL INSURANCE	8,075.92	8,301.84	6,814.32	7,019.04	7,019.28	6,649.40	-5.27%
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	1,210.60	1,232.42	1,113.12	1,219.80	1,220.88	1,224.20	0.27%
10	E	200	310	120000	000	PERSONAL SERVICES	3,537.00	1,466.00	1,362.20	1,000.00	709.84	800.00	12.70%
10	E	200	411	120000	000	GENERAL SUPPLIES	22,903.22	19,637.41	14,400.00	13,837.88	11,484.47	19,100.00	66.31%
10	E	200	415	120000	000	FOOD	0.00	980.92	1,493.11	1,750.00	1,806.60	5,300.00	193.37%
10	E	200	417	120000	000	PAPER	8,682.61	6,832.83	8,453.61	8,000.00	7,708.21	8,000.00	3.79%
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	7,030.00	6,948.11	10,200.00	46.80%
10	E	200	439	120000	000	OTHER MEDIA	6,524.14	8,480.00	10,306.32	12,300.00	12,381.12	9,770.00	-21.09%
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	9,276.20	11,572.25	10,771.40	13,549.00	13,588.56	10,150.00	-25.30%
10	E	200	470	120000	000	WORKBOOKS--TEXTBOOKS	12,933.70	3,541.01	2,622.49	22,122.12	22,095.72	2,000.00	-90.95%
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	9,180.00	9,317.60	9,833.96	14,550.00	14,729.66	23,681.00	60.77%
10	E	200	941	120000	000	DIST DUES/FEES	219.00	0.00	60.00	0.00	0.00	0.00	0.00%
10	E	200	---	120000	000	*REGULAR CURRICULUM	568,476.18	583,836.78	525,928.07	567,036.53	570,063.69	582,081.26	2.11%
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	1,186.00	0.00%
10	E	200	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	83.00	0.00%
10	E	200	171	121000	000	TEACHER SALARIES	69,768.00	71,568.50	71,946.99	55,299.00	55,873.32	75,595.00	35.30%
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	4,139.56	4,365.64	4,604.32	0.00	0.00	0.00	0.00%
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	4,069.76	3,673.80	3,597.06	4,421.00	3,277.48	3,717.00	13.41%
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	5,301.65	5,436.17	5,461.84	4,165.00	4,216.33	5,810.66	37.81%
10	E	200	230	121000	000	LIFE INSURANCE	122.50	137.36	140.04	108.00	108.96	148.20	36.01%
10	E	200	241	121000	000	MEDICAL INSURANCE	4,999.32	5,399.28	5,825.64	5,934.00	5,934.48	6,379.00	7.49%
10	E	200	243	121000	000	DENTAL INSURANCE	1,588.72	907.14	898.56	472.00	491.50	447.00	-9.05%
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	270.23	269.72	274.56	210.00	213.08	283.08	32.85%
10	E	200	411	121000	000	GENERAL SUPPLIES	4,084.69	4,063.32	3,499.00	3,500.00	3,479.03	3,489.00	0.29%
10	E	200	417	121000	000	PAPER	0.00	759.63	781.84	800.00	780.33	800.00	2.52%
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	0.00	385.85	0.00	0.00	0.00	0.00%
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	0.00	951.40	0.00	0.00	0.00	3,330.00	0.00%
10	E	200	---	121000	000	*ART INSTRUCTION	94,344.43	97,531.96	97,415.70	74,909.00	74,374.51	101,267.94	36.16%
10	E	200	171	122000	000	TEACHER SALARIES	382,489.82	401,028.96	299,513.87	364,721.00	364,720.88	355,591.00	-2.50%

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10	E	200	211	122000	000	EMPLE SHARE RETIREMT	22,693.33	24,463.78	19,283.55	0.00	0.00	0.00	0.00%
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	22,310.87	20,582.64	15,090.36	21,933.00	21,396.93	22,758.00	6.36%
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	28,327.03	29,891.54	22,128.37	26,535.00	26,644.61	26,163.00	-1.81%
10	E	200	230	122000	000	LIFE INSURANCE	593.13	669.49	486.89	607.00	589.92	579.00	-1.85%
10	E	200	241	122000	000	MEDICAL INSURANCE	77,467.67	83,014.20	67,601.99	83,082.00	83,082.48	89,312.00	7.50%
10	E	200	243	122000	000	DENTAL INSURANCE	6,168.56	6,328.46	4,959.24	6,276.00	6,135.42	5,944.00	-3.12%
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,466.18	1,494.75	1,140.20	1,381.00	1,351.62	1,332.00	-1.45%
10	E	200	411	122000	000	GENERAL SUPPLIES	3,550.64	2,859.14	2,878.41	2,800.00	1,975.88	2,300.00	16.40%
10	E	200	434	122000	000	PERIODICALS	0.00	241.29	254.50	300.00	73.60	100.00	35.87%
10	E	200	439	122000	000	OTHER MEDIA	215.21	1,389.00	2,227.05	1,400.00	663.84	1,200.00	80.77%
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	0.00	864.36	0.00	0.00	0.00	0.00%
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	109.00	125.00	14.68%
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	545,282.44	571,963.25	436,428.79	509,160.00	506,744.18	505,404.00	-0.26%
10	E	200	411	122115	000	GENERAL SUPPLIES	260.57	909.49	995.48	1,800.00	1,519.50	1,800.00	18.46%
10	E	200	---	122115	000	*REMEDIAL READING	260.57	909.49	995.48	1,800.00	1,519.50	1,800.00	18.46%
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	1,544.00	1,543.44	1,660.00	7.55%
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	123.00	107.31	117.00	9.03%
10	E	200	171	123000	000	TEACHER SALARIES	68,286.00	70,245.52	62,939.43	60,477.00	60,477.28	61,384.00	1.50%
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	4,051.68	4,283.90	4,053.42	0.00	0.00	0.00	0.00%
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	3,983.34	3,609.48	3,172.26	4,068.63	3,548.14	3,929.00	10.73%
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	4,883.32	5,026.47	4,063.53	4,625.65	4,667.94	4,761.54	2.01%
10	E	200	230	123000	000	LIFE INSURANCE	120.43	137.28	114.04	117.00	122.96	117.00	-4.85%
10	E	200	241	123000	000	MEDICAL INSURANCE	13,748.16	14,848.08	21,894.76	5,934.00	6,406.16	6,379.00	-0.42%
10	E	200	243	123000	000	DENTAL INSURANCE	2,250.16	2,337.46	1,928.80	471.84	509.28	447.00	-12.23%
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	265.88	268.72	223.20	230.00	240.86	230.00	-4.51%
10	E	200	411	123000	000	GENERAL SUPPLIES	1,061.75	1,103.65	1,088.61	1,072.06	890.35	800.00	-10.15%
10	E	200	434	123000	000	PERIODICALS	0.00	0.00	0.00	322.94	322.94	350.00	8.38%
10	E	200	439	123000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	123000	000	OTHER DUES/FEES	0.00	0.00	0.00	100.00	45.00	100.00	122.22%
10	E	200	---	123000	000	*FOREIGN LANG. INSTRUC	98,650.72	101,860.56	99,478.05	79,086.12	78,881.66	80,274.54	1.77%
10	E	200	171	124000	000	TEACHER SALARIES	158,986.00	167,483.23	147,435.00	179,643.00	179,643.00	182,338.00	1.50%
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	9,433.04	10,219.61	9,491.32	0.00	0.00	0.00	0.00%
10	E	200	212	124000	000	EMPLR SHARE RETIREMT	9,274.13	8,587.01	7,427.21	10,840.00	10,539.21	11,670.00	10.73%
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	11,865.84	12,503.22	10,923.77	13,164.00	13,217.79	13,349.00	0.99%
10	E	200	230	124000	000	LIFE INSURANCE	273.84	319.86	287.40	348.00	348.48	348.00	-0.14%
10	E	200	241	124000	000	MEDICAL INSURANCE	32,495.64	35,095.44	40,051.50	48,959.00	48,959.28	52,631.00	7.50%

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10	E	200	243	124000	000	DENTAL INSURANCE	2,582.16	2,683.44	2,893.20	3,645.00	3,645.36	3,453.00	-5.28%
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	604.08	626.25	562.65	683.00	682.56	683.00	0.06%
10	E	200	411	124000	000	GENERAL SUPPLIES	953.24	1,187.87	1,189.03	1,000.00	988.31	1,000.00	1.18%
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	258,282.00	258,023.99	265,472.00	2.89%
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,205.00	2,205.12	2,371.00	7.52%
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	175.00	175.44	166.00	-5.38%
10	E	200	171	124400	000	TEACHER SALARIES	113,605.00	117,803.00	104,870.98	99,731.00	99,730.80	101,227.00	1.50%
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	6,740.56	7,185.99	6,738.99	0.00	0.00	0.00	0.00%
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	6,626.93	6,047.21	5,270.75	7,214.00	5,850.88	6,479.00	10.74%
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	8,581.53	8,913.43	8,121.76	6,953.75	7,338.72	7,476.92	1.88%
10	E	200	230	124400	000	LIFE INSURANCE	196.08	226.52	194.92	193.00	199.24	193.00	-3.13%
10	E	200	241	124400	000	MEDICAL INSURANCE	13,748.16	14,848.08	12,015.45	6,537.84	14,110.52	14,035.00	-0.54%
10	E	200	243	124400	000	DENTAL INSURANCE	1,081.20	1,123.68	771.52	1,186.20	1,311.56	1,151.00	-12.24%
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	431.64	443.92	385.33	379.00	390.30	379.00	-2.90%
10	E	200	411	124400	000	GENERAL SUPPLIES	616.81	410.62	604.11	600.00	386.99	500.00	29.20%
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	675.00	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	125,174.79	131,699.57	134,652.92	2.24%
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,205.00	2,205.12	2,371.00	7.52%
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	175.00	175.44	166.00	-5.38%
10	E	200	171	125400	000	TEACHER SALARIES	40,132.00	42,276.00	44,751.00	46,669.00	46,668.96	48,018.00	2.89%
10	E	200	199	125400	000	OTHER SALARIES/WAGES	10,855.97	11,745.58	9,215.50	13,366.00	9,777.40	11,871.00	21.41%
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	2,381.20	3,294.66	3,454.78	0.00	0.00	0.00	0.00%
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	2,341.08	2,775.34	2,699.24	3,594.47	3,311.24	3,818.13	15.31%
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	3,904.15	4,075.65	4,294.06	4,758.88	4,487.83	4,777.35	6.45%
10	E	200	230	125400	000	LIFE INSURANCE	69.12	81.36	87.00	90.00	90.48	92.00	1.68%
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	177.00	177.36	180.00	1.49%
10	E	200	411	125400	000	GENERAL SUPPLIES	1,197.08	1,072.34	1,179.11	1,570.00	1,626.52	1,100.00	-32.37%
10	E	200	439	125400	000	OTHER MEDIA	903.72	990.57	521.95	300.01	148.18	900.00	507.37%
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	0.00	480.00	129.99	129.99	0.00	-100.00%
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	1,098.00	0.00	499.00	0.00	0.00	1,400.00	0.00%
10	E	200	941	125400	000	DIST DUES/FEES	120.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	125400	000	OTHER DUES/FEES	303.50	494.17	127.66	400.00	352.50	725.00	105.67%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	68,877.42	72,800.35	69,811.06	73,435.35	69,151.02	75,418.48	9.06%
10	E	200	171	125510	000	TEACHER SALARIES	47,541.00	50,035.00	50,505.00	51,783.00	51,783.00	52,560.00	1.50%
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	2,820.76	3,052.12	3,232.32	0.00	0.00	0.00	0.00%
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	2,773.24	2,568.46	2,525.20	3,142.00	3,038.00	3,364.00	10.73%
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	3,633.85	3,644.66	3,693.01	3,751.00	3,763.80	3,789.00	0.67%
10	E	200	230	125510	000	LIFE INSURANCE	81.60	96.40	98.16	101.00	100.56	101.00	0.44%
10	E	200	241	125510	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	17,544.00	7.50%
10	E	200	243	125510	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,151.00	-5.28%
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	180.60	188.52	191.88	197.00	196.80	197.00	0.10%
10	E	200	411	125510	000	GENERAL SUPPLIES	1,344.43	1,198.91	1,065.70	1,100.00	1,061.51	1,050.00	-1.08%
10	E	200	439	125510	000	OTHER MEDIA	645.30	428.00	23.89	650.00	628.99	700.00	11.29%
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	698.38	0.00	804.45	0.00	0.00	750.00	0.00%
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	1,247.70	1,599.00	2,000.00	0.00	0.00	2,000.00	0.00%
10	E	200	941	125510	000	DIST DUES/FEES	120.00	0.00	261.50	0.00	0.00	375.00	0.00%
10	E	200	949	125510	000	OTHER DUES/FEES	368.50	534.75	1,024.66	1,000.00	785.30	930.00	18.43%
10	E	200	---	125510	000	*BAND INSTRUCTION	76,284.72	79,317.58	82,603.65	79,259.00	78,892.84	84,511.00	7.12%
10	E	200	171	125520	000	TEACHER SALARIES	61,742.00	63,335.00	63,930.00	34,522.00	34,522.00	35,040.00	1.50%
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	0.00%
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	3,601.64	3,251.20	3,196.48	2,494.00	2,025.35	2,243.00	10.75%
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	4,730.74	4,709.14	4,754.07	2,513.00	2,573.82	2,610.00	1.41%
10	E	200	230	125520	000	LIFE INSURANCE	106.32	121.84	113.63	67.00	72.80	67.00	-7.97%
10	E	200	241	125520	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	5,934.00	6,406.16	6,379.00	-0.42%
10	E	200	243	125520	000	DENTAL INSURANCE	1,081.20	1,123.68	1,060.84	471.84	509.28	447.00	-12.23%
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	234.36	238.68	222.64	131.00	142.22	131.00	-7.89%
10	E	200	411	125520	000	GENERAL SUPPLIES	681.39	1,162.47	385.44	600.00	600.00	600.00	0.00%
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	1,000.00	0.00	350.00	0.00	0.00	0.00	0.00%
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	599.00	1,948.00	0.00	0.00	650.00	0.00%
10	E	200	949	125520	000	OTHER DUES/FEES	155.00	150.00	127.68	200.00	0.00	400.00	0.00%
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	90,744.17	93,402.54	96,200.94	46,932.84	46,851.63	48,567.00	3.66%
10	E	200	171	126000	000	TEACHER SALARIES	174,563.48	191,080.55	183,140.06	198,822.00	198,731.88	201,804.00	1.55%
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	10,358.92	11,656.66	11,737.88	0.00	0.00	0.00	0.00%
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	10,184.27	9,806.22	9,173.91	12,062.00	11,658.93	12,915.00	10.77%
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	12,939.34	14,168.60	13,560.03	14,352.00	14,391.90	14,535.00	0.99%
10	E	200	230	126000	000	LIFE INSURANCE	309.16	367.48	359.64	385.00	385.44	385.00	-0.11%
10	E	200	241	126000	000	MEDICAL INSURANCE	46,243.80	49,943.52	52,431.03	54,894.00	54,893.76	59,010.00	7.50%
10	E	200	243	126000	000	DENTAL INSURANCE	3,663.36	3,807.12	3,808.80	4,117.00	4,117.20	3,900.00	-5.28%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	680.98	719.04	704.43	756.00	755.76	756.00	0.03%
10	E	200	411	126000	000	GENERAL SUPPLIES	2,150.25	1,968.71	1,148.08	4,000.00	3,912.14	2,000.00	-48.88%
10	E	200	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	3,400.00	0.00%
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	500.00	0.00	0.00	0.00%
10	E	200	---	126000	000	*SCIENCE INSTRUCTION	261,093.56	283,517.90	276,063.86	289,888.00	288,847.01	298,705.00	3.41%
10	E	200	171	127000	000	TEACHER SALARIES	171,741.81	157,071.00	118,259.94	161,104.00	161,104.00	164,494.00	2.10%
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	10,197.09	9,581.34	7,647.26	0.00	0.00	0.00	0.00%
10	E	200	212	127000	000	EMPLR SHARE RETIREMT	10,025.32	8,063.02	5,991.62	9,774.00	9,451.51	10,528.00	11.39%
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	12,799.63	11,685.56	8,773.48	11,830.00	11,864.23	12,065.00	1.69%
10	E	200	230	127000	000	LIFE INSURANCE	271.08	302.12	230.67	312.00	312.48	314.00	0.49%
10	E	200	241	127000	000	MEDICAL INSURANCE	28,641.98	25,646.64	22,453.07	38,574.00	38,574.00	41,466.00	7.50%
10	E	200	243	127000	000	DENTAL INSURANCE	2,211.16	1,995.84	1,659.88	2,902.00	2,902.08	2,749.00	-5.27%
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	598.32	591.88	451.80	612.00	612.48	616.00	0.57%
10	E	200	411	127000	000	GENERAL SUPPLIES	2,177.40	1,296.36	1,391.43	1,900.00	1,936.39	1,200.00	-38.03%
10	E	200	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	150.00	0.00	0.00	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	0.00%
10	E	200	941	127000	000	DIST DUES/FEES	0.00	70.00	90.00	100.00	90.00	100.00	11.11%
10	E	200	949	127000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	127000	000	*SOCIAL STUDIES INSTR	238,663.79	216,303.76	167,947.15	227,258.00	226,847.17	233,532.00	2.95%
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	158.32	150.00	-5.26%
10	E	200	415	131000	000	FOOD	218.06	577.69	496.91	500.00	296.77	550.00	85.33%
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	453.84	681.65	693.41	700.00	455.09	700.00	53.82%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	200	171	135000	000	TEACHER SALARIES	50,628.00	53,518.00	54,021.00	54,980.00	54,979.92	55,805.00	1.50%
10	E	200	211	135000	000	EMPLE SHARE RETIREMT	3,003.92	3,264.59	3,457.32	0.00	0.00	0.00	0.00%
10	E	200	212	135000	000	EMPLR SHARE RETIREMT	2,953.28	2,747.22	2,701.04	3,335.00	3,225.52	3,572.00	10.74%
10	E	200	222	135000	000	EMPLR SHARE SOC.SEC.	3,836.86	4,014.30	4,058.70	4,118.00	4,124.82	4,199.00	1.80%
10	E	200	230	135000	000	LIFE INSURANCE	94.51	103.04	105.00	106.00	106.32	106.00	-0.30%
10	E	200	241	135000	000	MEDICAL INSURANCE	5,437.86	5,399.28	5,825.64	5,934.00	5,914.83	6,379.00	7.85%
10	E	200	243	135000	000	DENTAL INSURANCE	453.80	436.08	449.28	472.00	471.84	447.00	-5.26%
10	E	200	251	135000	000	LONG-TERM DISAB.INS.	208.26	201.68	205.32	209.00	209.04	209.00	-0.02%
10	E	200	411	135000	000	GENERAL SUPPLIES	1,564.02	1,664.65	816.63	900.00	621.03	900.00	44.92%
10	E	200	415	135000	000	FOOD	1,965.31	2,522.74	2,389.43	2,400.00	2,322.75	2,400.00	3.33%
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	72,454.00	71,976.07	74,017.00	2.84%
10	E	200	171	136260	000	TEACHER SALARIES	102,029.01	106,402.72	109,320.90	122,930.00	121,329.82	124,750.00	2.82%
10	E	200	211	136260	000	EMPLE SHARE RETIREMT	6,056.52	6,490.53	7,396.88	0.00	0.00	0.00	0.00%
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	5,954.49	5,462.02	5,065.71	7,186.00	7,118.00	7,984.00	12.17%
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	7,637.85	7,856.18	8,066.85	8,772.00	8,916.41	8,932.00	0.17%
10	E	200	230	136260	000	LIFE INSURANCE	190.57	216.32	224.52	235.00	235.20	235.00	-0.09%
10	E	200	241	136260	000	MEDICAL INSURANCE	27,496.32	29,696.16	32,041.20	32,640.00	32,639.52	35,087.00	7.50%
10	E	200	243	136260	000	DENTAL INSURANCE	2,162.40	2,247.36	2,314.56	2,430.00	2,430.24	2,302.00	-5.28%
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	419.63	423.32	439.20	461.00	461.28	461.00	-0.06%
10	E	200	411	136260	000	GENERAL SUPPLIES	4,229.14	4,417.77	4,795.03	4,300.00	4,247.59	4,300.00	1.23%
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	0.00%
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	156,175.93	164,131.35	170,732.28	178,954.00	177,378.06	184,051.00	3.76%
10	E	200	171	139000	000	TEACHER SALARIES	56,185.00	59,852.00	61,044.80	65,208.00	65,208.00	64,889.00	-0.49%
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	3,333.60	3,651.02	3,907.53	74.00	74.12	0.00	-100.00%
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	3,277.44	3,072.43	3,052.92	3,952.44	3,824.68	4,153.00	8.58%
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	4,029.87	4,328.74	4,418.13	4,693.46	4,722.33	4,664.00	-1.24%
10	E	200	230	139000	000	LIFE INSURANCE	96.72	115.20	119.16	124.00	123.84	124.00	0.13%
10	E	200	241	139000	000	MEDICAL INSURANCE	4,999.32	5,399.28	5,825.64	5,934.00	5,934.48	6,379.00	7.49%
10	E	200	243	139000	000	DENTAL INSURANCE	419.76	436.08	449.28	472.00	471.84	447.00	-5.26%
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	213.48	225.52	233.16	243.00	242.88	243.00	0.05%
10	E	200	411	139000	000	GENERAL SUPPLIES	985.77	1,051.07	585.79	500.00	495.15	600.00	21.18%
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	81,200.90	81,097.32	81,499.00	0.50%
10	E	200	411	141000	000	GENERAL SUPPLIES	457.15	465.64	175.24	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	200	---	141000	000	*HEALTH INSTRUCTION	457.15	465.64	175.24	300.00	0.00	300.00	0.00%
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	4,329.36	4,410.00	4,410.24	4,742.00	7.52%
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	175.00	175.44	166.00	-5.38%
10	E	200	171	143000	000	TEACHER SALARIES	212,547.01	220,407.00	223,777.58	228,549.00	228,548.96	249,173.00	9.02%
10	E	200	199	143000	000	OTHER SALARIES/WAGES	0.00	1,001.12	1,349.88	0.00	1,434.32	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	0.00%
10	E	200	212	143000	000	EMPLR SHARE RETIREMT	12,398.58	11,314.19	11,188.55	13,865.00	13,408.22	15,947.00	18.93%
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	16,406.61	16,653.47	17,193.00	17,383.23	17,580.79	18,860.82	7.28%
10	E	200	230	143000	000	LIFE INSURANCE	366.64	424.56	435.45	443.00	443.28	475.00	7.16%
10	E	200	241	143000	000	MEDICAL INSURANCE	27,496.32	29,696.16	32,041.20	32,640.00	32,639.52	35,087.00	7.50%
10	E	200	243	143000	000	DENTAL INSURANCE	3,243.60	3,371.04	3,471.84	3,645.00	3,645.36	3,453.00	-5.28%
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	807.47	830.48	852.10	869.00	868.56	933.00	7.42%
10	E	200	310	143000	000	PERSONAL SERVICES	1,548.00	0.00	0.00	200.00	0.00	0.00	0.00%
10	E	200	411	143000	000	GENERAL SUPPLIES	907.94	1,502.11	767.84	1,100.00	1,064.08	1,100.00	3.38%
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	0.00%
10	E	200	---	143000	000	*PHYSICAL EDUCATION	293,547.08	307,642.24	311,176.59	303,279.23	304,218.77	329,936.82	8.45%
10	E	200	199	160000	000	OTHER SALARIES/WAGES	0.00	2,297.00	2,318.00	3,000.00	2,401.90	3,000.00	24.90%
10	E	200	211	160000	000	EMPLE SHARE RETIREMT	0.00	13.01	3.38	0.00	0.00	0.00	0.00%
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	0.00	115.57	112.86	150.00	128.95	150.00	16.32%
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	0.00	172.25	174.31	230.00	178.68	230.00	28.72%
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	0.00	2,597.83	2,608.55	3,380.00	2,709.53	3,380.00	24.74%
10	E	200	178	161306	000	TEACHER'S ADDITIVE	1,466.00	1,504.00	1,518.00	1,518.00	1,518.00	1,518.00	0.00%
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	112.15	115.06	116.13	116.00	116.13	116.00	-0.11%
10	E	200	419	161306	000	OTHER SUPPLIES	1,199.38	643.50	746.78	700.00	590.00	700.00	18.64%
10	E	200	---	161306	000	*DRAMATICS CLUB	2,777.53	2,262.56	2,380.91	2,334.00	2,224.13	2,334.00	4.94%
10	E	200	354	161338	000	PRINTING & BINDING	1,000.00	546.97	-505.90	0.00	-600.00	0.00	-100.00%
10	E	200	411	161338	000	GENERAL SUPPLIES	599.94	-30.00	548.66	600.00	547.48	600.00	9.59%
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	600.00	-52.52	600.00	-1,242.42%
10	E	200	178	161339	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	1,534.00	0.00	0.00	0.00%
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	93.00	0.00	0.00	0.00%
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	117.00	0.00	0.00	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	300.00	500.00	66.67%

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10	E	200	178	163308	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	1,534.00	0.00%
10	E	200	212	163308	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	98.00	0.00%
10	E	200	222	163308	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	117.00	0.00%
10	E	200	---	163308	000	*SHOW CHOIR	0.00	0.00	0.00	0.00	0.00	1,749.00	0.00%
10	E	200	178	163309	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	1,758.00	1,758.00	1,758.00	0.00%
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	103.12	113.00	9.58%
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	134.00	131.03	134.00	2.27%
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	0.00	0.00	0.00	1,892.00	1,992.15	2,005.00	0.65%
10	E	200	178	163310	000	TEACHER'S ADDITIVE	0.00	0.00	1,071.19	1,790.00	1,951.92	1,790.00	-8.30%
10	E	200	212	163310	000	EMPLR SHARE RETIREMT	0.00	0.00	54.65	107.00	114.55	107.00	-6.59%
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	81.65	137.00	148.29	137.00	-7.61%
10	E	200	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	1,207.49	2,034.00	2,214.76	2,034.00	-8.16%
10	E	200	411	164311	000	GENERAL SUPPLIES	856.24	592.28	773.26	350.00	333.55	0.00	-100.00%
10	E	200	---	164311	000	*STUDENT COUNCIL	856.24	592.28	773.26	350.00	333.55	0.00	-100.00%
10	E	200	411	166000	000	GENERAL SUPPLIES	1,423.39	312.40	753.67	800.00	670.85	800.00	19.25%
10	E	200	419	166000	000	OTHER SUPPLIES	353.87	890.84	45.91	0.00	0.00	0.00	0.00%
10	E	200	---	166000	000	*GRADE/CLASS ACTIVITY	1,777.26	1,203.24	799.58	800.00	670.85	800.00	19.25%
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	53,278.52	55,680.23	56,203.08	56,203.00	56,203.10	57,046.00	1.50%
10	E	200	196	213000	000	SECR./CLER. SALARIES	24,343.39	26,093.32	25,714.16	24,612.00	20,827.64	19,194.00	-7.84%
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	4,606.01	4,986.63	5,241.46	0.00	0.00	0.00	0.00%
10	E	200	212	213000	000	EMPLR SHARE RETIREMT	4,528.41	4,202.90	4,094.61	4,886.67	4,478.77	4,855.95	8.42%
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	5,617.42	5,932.41	5,758.12	5,803.51	5,603.67	5,302.10	-5.38%
10	E	200	230	213000	000	LIFE INSURANCE	131.66	154.40	156.12	156.87	145.44	145.87	0.30%
10	E	200	241	213000	000	MEDICAL INSURANCE	26,121.48	28,211.40	30,439.08	31,007.78	24,555.60	33,333.16	35.75%
10	E	200	243	213000	000	DENTAL INSURANCE	2,054.28	2,135.04	2,198.88	2,308.61	1,850.72	2,187.94	18.22%
10	E	200	251	213000	000	LONG-TERM DISAB.INS.	291.13	302.68	306.48	307.63	285.60	285.63	0.01%
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	343.05	77.00	-77.55%
10	E	200	415	213000	000	FOOD	0.00	1,532.25	1,500.00	1,500.00	1,500.00	0.00	-100.00%
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	127,286.07	115,793.59	122,427.65	5.73%

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10	E	200	411	213900	000	GENERAL SUPPLIES	928.96	1,269.50	787.47	500.00	0.00	250.00	0.00%
10	E	200	---	213900	000	*AT RISK-OTH.GUIDANCE	928.96	1,269.50	787.47	500.00	0.00	250.00	0.00%
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	23,487.99	17,913.00	-23.74%
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	3,465.22	1,283.99	1,342.19	0.00	0.00	0.00	0.00%
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	3,426.19	1,091.52	1,048.06	1,355.00	1,286.08	1,125.00	-12.52%
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	4,368.98	1,672.40	1,662.36	1,727.00	1,682.78	1,177.00	-30.06%
10	E	200	230	217100	000	LIFE INSURANCE	104.96	43.32	43.32	44.00	39.68	35.00	-11.79%
10	E	200	241	217100	000	MEDICAL INSURANCE	12,670.70	5,399.28	5,825.64	5,934.00	10,261.68	17,544.00	70.97%
10	E	200	243	217100	000	DENTAL INSURANCE	959.19	436.08	449.28	472.00	781.54	1,152.00	47.40%
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	216.74	85.08	85.08	86.00	78.26	68.00	-13.11%
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	700.00	372.80	0.00	-100.00%
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	32,896.00	37,990.81	39,014.00	2.69%
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	1,000.00	0.00	0.00	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	9,000.00	5,230.52	7,000.00	33.83%
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	9,697.86	14,354.72	5,607.99	10,000.00	5,230.52	7,000.00	33.83%
10	E	200	173	222200	000	LIBRARIAN SALARIES	63,353.00	64,987.76	65,256.37	65,598.00	65,598.24	66,582.00	1.50%
10	E	200	197	222200	000	TEACHER AIDE SALARY	20,163.53	21,381.50	20,569.23	21,108.00	21,803.47	21,382.00	-1.93%
10	E	200	211	222200	000	EMPLE SHARE RETIREMT	4,955.66	5,267.67	5,491.00	0.00	0.00	0.00	0.00%
10	E	200	212	222200	000	EMPLR SHARE RETIREMT	4,872.13	4,436.51	4,289.45	5,246.65	5,126.56	5,603.26	9.30%
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,214.50	6,439.09	6,388.89	6,465.64	6,453.16	6,395.79	-0.89%
10	E	200	230	222200	000	LIFE INSURANCE	144.36	165.36	167.76	168.44	168.24	168.44	0.12%
10	E	200	241	222200	000	MEDICAL INSURANCE	18,747.48	20,247.36	21,846.24	22,254.48	22,254.24	23,923.44	7.50%
10	E	200	243	222200	000	DENTAL INSURANCE	1,500.96	1,559.76	1,606.56	1,686.84	1,686.96	1,598.64	-5.24%
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	317.88	323.96	328.80	330.36	329.52	330.36	0.25%
10	E	200	411	222200	000	GENERAL SUPPLIES	1,243.39	943.50	998.59	1,000.00	988.69	1,000.00	1.14%
10	E	200	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	200.00	120.72	200.00	65.67%
10	E	200	432	222200	000	LIBRARY BOOKS	11,671.95	10,256.81	11,195.12	11,172.01	10,379.71	11,000.00	5.98%
10	E	200	433	222200	000	NEWSPAPERS	785.32	346.55	601.10	600.00	551.65	750.00	35.96%
10	E	200	434	222200	000	PERIODICALS	5,040.13	3,278.89	2,732.55	2,600.00	2,454.28	3,000.00	22.24%
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	3,836.70	817.28	55.20	1,424.13	864.11	1,920.00	122.19%

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10	E	200	439	222200	000	OTHER MEDIA	1,956.30	1,327.95	984.60	800.00	734.48	800.00	8.92%
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	549.01	550.36	0.00	-100.00%
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	0.00	0.00	1,488.35	300.00	142.00	300.00	111.27%
10	E	200	480	222200	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	895.87	881.00	1,000.00	13.51%
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	1,133.50	0.00	1,537.00	0.00	0.00	0.00	0.00%
10	E	200	---	222200	000	*SCHOOL LIBRARY	145,936.79	141,779.95	145,536.81	142,399.43	141,087.39	145,953.93	3.45%
10	E	200	411	222300	000	GENERAL SUPPLIES	734.71	705.56	882.29	550.99	550.99	1,100.00	99.64%
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	713.51	607.49	297.00	600.00	391.17	420.00	7.37%
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	82.45	759.00	2,337.70	2,700.00	2,012.17	4,200.00	108.73%
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	2,300.00	1,215.00	812.00	2,990.00	2,866.48	1,700.00	-40.69%
10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	1,081.40	703.70	2,301.93	2,000.00	2,542.75	1,100.00	-56.74%
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	4,912.07	3,990.75	6,630.92	8,840.99	8,363.56	8,520.00	1.87%
10	E	200	178	223100	000	TEACHER'S ADDITIVE	1,698.00	1,742.04	1,758.00	1,758.00	1,758.00	1,758.00	0.00%
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	99.08	89.45	87.92	107.00	103.12	113.00	9.58%
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	71.46	129.59	130.68	134.00	129.40	134.00	3.55%
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	1,868.54	1,961.08	1,976.60	1,999.00	1,990.52	2,005.00	0.73%
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	95,373.00	96,516.00	96,516.00	96,516.00	96,516.00	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	72,000.00	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	35,640.96	36,176.00	1.50%
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	9,943.62	12,421.19	13,036.26	10,111.00	9,945.00	10,575.00	6.33%
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	9,757.15	10,805.22	10,166.04	12,249.00	12,030.00	12,846.00	6.78%
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	12,480.70	15,504.23	15,435.26	15,619.00	15,418.48	15,660.00	1.57%
10	E	200	230	241000	000	LIFE INSURANCE	307.26	409.20	414.72	428.00	415.92	436.00	4.83%
10	E	200	241	241000	000	MEDICAL INSURANCE	36,949.90	36,871.06	38,432.95	53,666.00	39,976.82	56,684.00	41.79%
10	E	200	243	241000	000	DENTAL INSURANCE	2,692.47	3,353.34	3,457.84	3,645.00	3,621.26	3,539.00	-2.27%
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	627.76	773.04	773.76	776.00	775.92	779.00	0.40%
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	200.00	0.00	399.96	400.00	400.00	400.00	0.00%
10	E	200	342	241000	000	EMPLOYEE TRAVEL	3,191.98	2,841.34	4,051.70	5,000.00	3,021.18	4,000.00	32.40%
10	E	200	411	241000	000	GENERAL SUPPLIES	1,462.60	1,500.00	451.36	600.00	285.05	1,923.00	574.62%
10	E	200	415	241000	000	FOOD	0.00	2,162.66	2,069.34	2,000.00	1,993.96	0.00	-100.00%
10	E	200	417	241000	000	PAPER	200.00	361.03	0.00	100.00	0.00	0.00	0.00%
10	E	200	419	241000	000	OTHER SUPPLIES	1,798.06	520.42	499.24	800.00	430.64	800.00	85.77%
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	474.00	1,500.00	216.46%
10	E	200	480	241000	000	NON-INST.COMPUT.SOFT	0.00	115.00	115.00	200.00	0.00	200.00	0.00%
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	3,893.69	2,494.27	2,000.00	1,297.50	2,000.00	54.14%
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	1,326.00	1,453.00	1,193.00	1,800.00	1,692.80	1,800.00	6.33%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	200	949	241000	000	OTHER DUES/FEES	570.00	465.00	320.00	700.00	630.00	700.00	11.11%
10	E	200	---	241000	000	*OFFICE OF BLDG PRINC	247,637.41	297,079.42	297,400.48	315,751.00	296,565.49	318,534.00	7.41%
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	13,754.90	6,448.24	5,231.63	5,000.00	3,098.08	5,000.00	61.39%
10	E	200	181	253000	000	CUSTODIAL SALARIES	188,600.96	192,567.96	188,631.83	192,127.00	184,635.09	187,781.00	1.70%
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	12,042.79	12,044.46	12,313.77	13,240.00	10,978.71	0.00	-100.00%
10	E	200	212	253000	000	EMPLR SHARE RETIREMT	11,840.44	10,534.49	9,599.66	10,794.00	10,978.71	12,039.00	9.66%
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	14,709.24	14,065.18	13,778.82	15,387.00	13,419.13	14,648.00	9.16%
10	E	200	230	253000	000	LIFE INSURANCE	162.48	182.78	189.12	191.00	185.52	197.00	6.19%
10	E	200	241	253000	000	MEDICAL INSURANCE	69,343.80	73,323.80	75,788.27	84,025.00	77,733.70	86,190.00	10.88%
10	E	200	243	253000	000	DENTAL INSURANCE	5,382.60	5,583.00	5,758.40	6,075.00	5,895.89	5,840.00	-0.95%
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	716.64	731.88	743.64	747.00	728.98	758.00	3.98%
10	E	200	323	253000	000	OPERATIONAL SERVICES	39,777.55	39,845.34	28,366.39	24,555.00	20,166.10	24,000.00	19.01%
10	E	200	331	253000	000	GAS FOR HEAT	31,789.74	22,397.31	141.76	152.00	-7,164.85	-7,165.00	0.00%
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	126,289.23	125,763.97	130,303.00	139,424.00	139,416.27	139,416.00	0.00%
10	E	200	337	253000	000	WATER	2,673.75	3,455.36	2,833.15	2,833.00	2,720.47	3,047.00	12.00%
10	E	200	338	253000	000	SEWERAGE	6,248.60	7,613.37	3,850.23	3,388.00	3,026.35	3,026.00	-0.01%
10	E	200	339	253000	000	GARBAGE COLLECTION	6,097.41	8,220.47	9,403.71	10,062.00	8,801.23	9,417.00	7.00%
10	E	200	411	253000	000	GENERAL SUPPLIES	29,726.66	31,949.82	22,738.08	24,000.00	23,801.78	24,000.00	0.83%
10	E	200	551	253000	000	ADDITIONAL EQUIPMENT	3,494.82	0.00	387.60	0.00	0.00	800.00	0.00%
10	E	200	561	253000	000	REPLACEMENT EQUIPMENT	0.00	558.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	253000	000	*OPERATION OF PLANT	562,651.61	555,285.43	510,059.06	532,000.00	498,421.16	508,994.00	2.12%
10	E	200	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	4,945.25	5,035.00	6,816.12	0.00	-100.00%
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	0.00	0.00	4,945.25	5,035.00	6,816.12	0.00	-100.00%
10	E	200	324	253200	000	MAINTENANCE SERVICES	0.00	237.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	336	253200	000	ELCTCTY OTH THN HEAT	430.35	652.20	465.37	550.00	560.93	561.00	0.01%
10	E	200	---	253200	000	*SITE OPERATION	430.35	889.20	465.37	550.00	560.93	561.00	0.01%
10	E	200	324	254200	000	MAINTENANCE SERVICES	600.00	3,556.10	885.24	900.00	900.00	1,100.00	22.22%
10	E	200	---	254200	000	*SITE MAINTENANCE	600.00	3,556.10	885.24	900.00	900.00	1,100.00	22.22%
10	E	200	324	254300	000	MAINTENANCE SERVICES	60,356.62	51,125.21	44,688.37	38,000.00	37,463.05	48,000.00	28.13%
10	E	200	440	254300	000	NON-CAPITAL EQUIP.	4,006.46	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254300	000	*BUILDING MAINTENANCE	64,363.08	51,125.21	44,688.37	38,000.00	37,463.05	48,000.00	28.13%
10	E	200	324	254301	000	MAINTENANCE SERVICES	156,737.70	111,345.32	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254301	000	*DIST.BLD.MAINTENANCE	156,737.70	111,345.32	0.00	0.00	0.00	0.00	0.00%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	200	324	254303	000	MAINTENANCE SERVICES	0.00	270.00	0.00	4,747.00	0.00	5,407.00	0.00%
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	270.00	0.00	4,747.00	0.00	5,407.00	0.00%
10	E	200	192	254900	000	SUMMER WORKERS WAGES	6,523.48	7,189.70	9,631.10	7,375.00	9,894.04	7,375.00	-25.46%
10	E	200	211	254900	000	EMPLE SHARE RETIREMT	321.50	296.75	314.83	500.00	81.51	500.00	513.42%
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	316.15	291.72	243.74	500.00	267.15	500.00	87.16%
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	480.36	541.89	727.19	641.00	755.23	641.00	-15.13%
10	E	200	---	254900	000	*OTHER MAINTENANCE	7,641.49	8,320.06	10,916.86	9,016.00	10,997.93	9,016.00	-18.02%
10	E	200	341	256710	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	256710	000	*REG.PUPIL TRANSPORT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	341	256740	000	PUPIL TRAVEL	3,403.71	3,240.84	822.27	4,532.00	402.00	3,400.00	745.77%
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	3,403.71	3,240.84	822.27	4,532.00	402.00	3,400.00	745.77%
10	E	200	341	256770	000	PUPIL TRAVEL	6,260.71	5,749.96	8,735.68	6,500.00	6,555.99	6,500.00	-0.85%
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	6,260.71	5,749.96	8,735.68	6,500.00	6,555.99	6,500.00	-0.85%
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	1,662.39	1,220.95	2,928.10	2,000.00	3,180.02	0.00	-100.00%
10	E	200	---	263300	000	*PUBLIC INFORMATION	1,662.39	1,220.95	2,928.10	2,000.00	3,180.02	0.00	-100.00%
10	E	200	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	2,500.00	365.00	500.00	36.99%
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	2,500.00	365.00	500.00	36.99%
10	E	200	---	-----	000	*MIDDLE SCHOOL	4,487,885.39	4,534,417.99	4,088,519.14	4,250,004.52	4,170,320.91	4,345,016.54	4.19%

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10	E	400	197	120000	000	TEACHER AIDE SALARY	12,284.98	22,526.06	25,024.74	42,827.00	42,542.02	41,141.00	-3.29%
10	E	400	199	120000	000	OTHER SALARIES/WAGES	0.00	12,700.00	13,600.00	5,100.00	13,098.96	5,500.00	-58.01%
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	0.00	1,347.01	1,600.04	0.00	0.00	0.00	0.00%
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	0.00	1,787.57	1,917.19	1,430.00	2,248.57	1,152.00	-48.77%
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	939.82	2,694.83	2,954.82	2,063.00	4,256.58	3,147.00	-26.07%
10	E	400	310	120000	000	PERSONAL SERVICES	365.00	0.00	0.00	900.00	900.00	0.00	-100.00%
10	E	400	411	120000	000	GENERAL SUPPLIES	13,899.08	4,014.05	14,681.31	12,583.00	7,320.54	11,171.00	52.60%
10	E	400	415	120000	000	FOOD	0.00	4,248.29	1,589.27	1,000.00	907.02	2,500.00	175.63%
10	E	400	417	120000	000	PAPER	13,133.57	10,996.20	12,337.50	11,649.00	6,710.95	11,650.00	73.60%
10	E	400	419	120000	000	OTHER SUPPLIES	9,157.73	6,516.98	5,360.74	4,084.00	4,552.04	10,000.00	119.68%
10	E	400	434	120000	000	PERIODICALS	0.00	138.00	0.00	250.00	0.00	500.00	0.00%
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	4,377.73	3,775.37	6,547.96	12,700.00	13,229.02	13,317.00	0.67%
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	0.00	351.40	3,642.12	9,051.00	9,020.20	1,300.00	-85.59%
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	11,696.00	9,836.13	3,160.00	-67.87%
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	18,738.75	18,454.15	18,039.28	23,057.00	21,373.54	39,090.00	82.89%
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	3,764.50	2,945.65	10,528.86	2,493.00	2,473.65	8,600.00	247.66%
10	E	400	---	120000	000	*REGULAR CURRICULUM	125,101.53	128,132.68	141,594.61	140,883.00	143,555.66	152,228.00	6.04%
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	0.00	0.00	0.00	0.00%
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	0.00	0.00	0.00	0.00%
10	E	400	171	121000	000	TEACHER SALARIES	116,075.00	119,070.00	106,123.49	83,749.00	83,265.76	85,005.24	2.09%
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	6,887.16	7,263.26	6,820.07	0.00	0.00	0.00	0.00%
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	6,771.06	6,112.27	5,334.29	3,790.00	6,611.78	5,440.00	-17.72%
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	8,772.87	9,034.29	8,250.77	5,927.00	6,107.10	6,239.00	2.16%
10	E	400	230	121000	000	LIFE INSURANCE	200.04	228.92	186.59	127.00	152.42	162.00	6.29%
10	E	400	241	121000	000	MEDICAL INSURANCE	13,748.16	14,848.08	12,015.45	21,734.52	24,022.40	23,923.00	-0.41%
10	E	400	243	121000	000	DENTAL INSURANCE	1,081.20	1,123.68	771.52	1,646.52	1,820.84	1,598.00	-12.24%
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	441.12	448.72	365.20	75.00	271.92	318.00	16.95%
10	E	400	411	121000	000	GENERAL SUPPLIES	14,580.87	14,270.29	14,326.11	8,564.00	4,002.29	12,809.00	220.04%
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	2,006.00	1,795.20	5,000.00	178.52%
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,994.00	2,994.00	0.00	-100.00%
10	E	400	---	121000	000	*ART INSTRUCTION	168,957.11	172,399.51	156,944.12	130,613.04	131,043.71	140,494.24	7.21%
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	2,371.00	0.00%
10	E	400	171	122000	000	TEACHER SALARIES	404,521.70	407,357.98	376,449.24	354,173.00	350,065.58	365,163.00	4.31%
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	24,000.86	24,848.22	24,184.37	0.00	0.00	0.00	0.00%
10	E	400	212	122000	000	EMPLR SHARE RETIREMT	23,596.48	20,912.67	18,914.03	21,983.21	19,526.29	23,370.00	19.68%
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	30,429.16	30,427.21	28,016.31	25,917.00	25,571.14	26,795.95	4.79%

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10	E	400	230	122000	000	LIFE INSURANCE	702.63	784.16	711.43	687.00	681.47	713.16	4.65%
10	E	400	241	122000	000	MEDICAL INSURANCE	68,302.22	73,982.01	83,160.80	91,103.88	95,720.75	80,540.64	-15.86%
10	E	400	243	122000	000	DENTAL INSURANCE	6,168.56	6,948.28	5,890.72	6,871.84	6,699.49	5,815.20	-13.20%
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,548.07	1,536.88	1,394.00	1,347.00	1,336.08	1,369.08	2.47%
10	E	400	411	122000	000	GENERAL SUPPLIES	1,621.78	1,839.06	1,917.73	2,344.00	1,898.56	2,344.00	23.46%
10	E	400	417	122000	000	PAPER	0.00	0.00	844.94	0.00	0.00	0.00	0.00%
10	E	400	419	122000	000	OTHER SUPPLIES	1,505.22	2,657.31	1,799.43	1,700.00	1,561.63	1,690.00	8.22%
10	E	400	---	122000	000	*ENGLISH LANG INSTRUC	562,396.68	571,293.78	543,283.00	506,126.93	503,060.99	510,172.03	1.41%
10	E	400	411	122420	000	GENERAL SUPPLIES	412.21	955.04	0.00	100.00	280.00	100.00	-64.29%
10	E	400	---	122420	000	*WRITING LAB	412.21	955.04	0.00	100.00	280.00	100.00	-64.29%
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,298.76	1,764.00	1,764.00	1,897.00	7.54%
10	E	400	171	123000	000	TEACHER SALARIES	235,453.00	234,483.55	199,908.99	241,527.00	251,499.92	261,113.00	3.82%
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	13,970.16	14,304.08	12,869.65	0.00	0.00	0.00	0.00%
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	13,734.76	12,034.73	10,070.90	14,571.00	14,754.58	16,711.00	13.26%
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	17,218.96	17,085.03	14,845.14	17,873.31	18,656.53	19,401.41	3.99%
10	E	400	230	123000	000	LIFE INSURANCE	406.08	451.88	387.84	468.00	486.30	499.00	2.61%
10	E	400	241	123000	000	MEDICAL INSURANCE	46,243.80	49,943.52	44,420.73	54,894.00	54,893.76	59,010.00	7.50%
10	E	400	243	123000	000	DENTAL INSURANCE	4,744.56	4,930.80	4,387.44	5,332.00	5,332.32	5,051.00	-5.28%
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	894.72	884.80	759.66	918.00	952.76	978.00	2.65%
10	E	400	411	123000	000	GENERAL SUPPLIES	603.23	718.99	265.93	610.00	583.13	610.00	4.61%
10	E	400	417	123000	000	PAPER	0.00	135.45	78.73	81.00	77.88	81.00	4.01%
10	E	400	419	123000	000	OTHER SUPPLIES	465.52	472.17	490.01	500.00	491.46	500.00	1.74%
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	0.00	0.00	146.77	100.00	98.87	100.00	1.14%
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	7,520.61	0.00	-100.00%
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	338,638.31	358,094.50	365,951.41	2.19%
10	E	400	171	124000	000	TEACHER SALARIES	374,466.00	390,145.00	338,375.48	381,501.00	382,392.70	392,415.00	2.62%
10	E	400	211	124000	000	EMPLE SHARE RETIREMT	22,218.32	23,798.81	22,668.65	0.00	0.00	0.00	0.00%
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	21,843.88	20,027.44	17,734.29	24,065.61	22,433.92	25,115.00	11.95%
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	27,661.70	28,693.60	26,112.70	27,646.00	27,959.22	28,640.00	2.43%
10	E	400	230	124000	000	LIFE INSURANCE	577.20	665.08	580.62	573.00	650.40	660.00	1.48%
10	E	400	241	124000	000	MEDICAL INSURANCE	87,488.28	94,487.76	88,477.38	103,090.80	105,149.52	111,641.00	6.17%
10	E	400	243	124000	000	DENTAL INSURANCE	6,906.96	7,178.16	6,316.24	7,704.84	7,859.00	7,353.00	-6.44%
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,422.96	1,470.28	1,263.93	1,297.00	1,451.24	1,470.00	1.29%
10	E	400	411	124000	000	GENERAL SUPPLIES	1,266.51	2,141.50	1,927.79	2,836.00	1,955.11	1,878.00	-3.94%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	400	417	124000	000	PAPER	52.70	87.48	200.02	300.00	0.00	300.00	0.00%
10	E	400	419	124000	000	OTHER SUPPLIES	306.11	1,174.39	348.28	124.12	0.00	0.00	0.00%
10	E	400	431	124000	000	AUDIO-VISUAL MEDIA	285.99	0.00	154.50	381.00	0.00	0.00	0.00%
10	E	400	434	124000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	400.00	0.00%
10	E	400	435	124000	000	INSTR.COMPUTER SOFT.	210.00	586.00	564.00	399.00	399.00	0.00	-100.00%
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	1,486.28	0.00	182.45	170.00	384.00	1,188.00	209.38%
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	231.88	231.88	0.00	-100.00%
10	E	400	941	124000	000	DIST DUES/FEES	27.90	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	124000	000	*MATHEMATICS INSTRUCT	546,220.79	570,455.50	504,906.33	550,320.25	550,865.99	571,060.00	3.67%
10	E	400	411	124400	000	GENERAL SUPPLIES	541.38	277.87	327.49	0.00	0.00	376.00	0.00%
10	E	400	---	124400	000	*COMPUTER MATH. INSTR.	541.38	277.87	327.49	0.00	0.00	376.00	0.00%
10	E	400	171	125400	000	TEACHER SALARIES	53,098.00	54,468.00	55,639.82	57,217.00	57,216.96	59,049.00	3.20%
10	E	400	199	125400	000	OTHER SALARIES/WAGES	27,427.59	30,499.81	30,040.07	27,178.00	24,065.20	21,550.00	-10.45%
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	4,778.31	5,181.17	5,483.28	0.00	0.00	0.00	0.00%
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	4,697.80	4,367.86	4,283.74	5,078.18	4,767.41	5,107.11	7.13%
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	5,915.80	6,259.33	5,850.96	5,747.87	5,503.67	5,374.48	-2.35%
10	E	400	230	125400	000	LIFE INSURANCE	125.28	156.16	159.96	162.88	151.20	153.80	1.72%
10	E	400	241	125400	000	MEDICAL INSURANCE	27,496.32	29,696.16	32,041.20	32,639.76	22,254.48	23,923.52	7.50%
10	E	400	243	125400	000	DENTAL INSURANCE	2,162.40	2,247.36	2,314.56	2,430.12	1,686.96	1,598.04	-5.27%
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	276.12	305.92	313.68	282.44	296.64	301.04	1.48%
10	E	400	310	125400	000	PERSONAL SERVICES	937.20	500.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	323	125400	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	125400	000	GENERAL SUPPLIES	4,064.90	3,193.70	3,047.85	2,618.00	2,552.53	3,328.00	30.38%
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	125400	000	DIST DUES/FEES	0.00	217.00	1,616.00	2,560.00	2,491.00	1,550.00	-37.78%
10	E	400	949	125400	000	OTHER DUES/FEES	1,377.00	1,530.60	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	125400	000	*VOCAL MUSIC INSTRUCT	132,356.72	138,623.07	140,791.12	135,914.25	120,986.05	121,934.99	0.78%
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,205.00	2,205.12	2,371.00	7.52%
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	175.00	175.44	166.00	-5.38%
10	E	400	171	125510	000	TEACHER SALARIES	93,539.00	99,436.00	100,369.92	101,968.00	101,967.96	104,146.00	2.14%
10	E	400	211	125510	000	EMPLE SHARE RETIREMT	5,549.95	6,065.58	6,423.76	0.00	0.00	0.00	0.00%
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	5,456.35	5,104.33	5,018.46	6,186.00	5,982.31	6,665.00	11.41%
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	7,174.78	7,368.01	7,847.23	7,672.53	7,710.06	7,844.40	1.74%
10	E	400	230	125510	000	LIFE INSURANCE	161.29	191.36	194.40	198.00	197.76	199.00	0.63%
10	E	400	241	125510	000	MEDICAL INSURANCE	27,496.32	29,696.16	28,642.88	16,320.00	16,319.76	17,544.00	7.50%
10	E	400	243	125510	000	DENTAL INSURANCE	1,500.96	1,559.76	1,724.56	1,215.00	1,215.12	1,151.00	-5.28%
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	354.89	374.72	381.48	388.00	387.60	390.00	0.62%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	400	310	125510	000	PERSONAL SERVICES	1,000.00	550.00	400.00	1,000.00	1,034.00	1,000.00	-3.29%
10	E	400	323	125510	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	125510	000	GENERAL SUPPLIES	4,052.09	3,974.62	4,100.00	3,484.00	3,467.31	3,200.00	-7.71%
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	300.00	0.00%
10	E	400	419	125510	000	OTHER SUPPLIES	0.00	160.94	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	125510	000	ADDITIONAL EQUIPMENT	1,500.00	3,832.82	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	4,550.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	949	125510	000	OTHER DUES/FEES	1,525.00	1,973.50	1,598.50	1,919.00	2,316.00	2,000.00	-13.64%
10	E	400	---	125510	000	*BAND INSTRUCTION	149,310.63	164,837.80	156,701.19	142,730.53	142,978.44	146,976.40	2.80%
10	E	400	310	125520	000	PERSONAL SERVICES	400.00	400.00	400.00	400.00	400.00	400.00	0.00%
10	E	400	411	125520	000	GENERAL SUPPLIES	1,365.75	1,153.45	1,400.00	1,231.00	1,060.30	1,299.00	22.51%
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	125520	000	ADDITIONAL EQUIPMENT	695.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	949	125520	000	OTHER DUES/FEES	35.00	0.00	0.00	242.00	0.00	350.00	0.00%
10	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	2,495.75	1,553.45	1,800.00	1,873.00	1,460.30	2,049.00	40.31%
10	E	400	171	126200	000	TEACHER SALARIES	105,270.01	160,237.50	97,292.86	101,010.00	101,455.15	104,471.00	2.97%
10	E	400	211	126200	000	EMPLE SHARE RETIREMT	6,245.91	9,774.55	6,226.21	0.00	0.00	0.00	0.00%
10	E	400	212	126200	000	EMPLR SHARE RETIREMT	6,140.69	8,225.52	4,864.12	6,089.00	5,952.14	6,686.00	12.33%
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	7,933.47	11,872.65	7,145.75	7,329.00	7,378.49	7,605.00	3.07%
10	E	400	230	126200	000	LIFE INSURANCE	181.09	298.11	189.60	196.00	195.84	200.00	2.12%
10	E	400	241	126200	000	MEDICAL INSURANCE	27,496.32	45,689.92	32,041.20	32,640.00	32,639.52	35,087.00	7.50%
10	E	400	243	126200	000	DENTAL INSURANCE	2,162.40	3,367.50	2,314.56	2,430.00	2,430.24	2,302.00	-5.28%
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	399.51	583.70	371.76	384.00	384.70	391.00	1.64%
10	E	400	411	126200	000	GENERAL SUPPLIES	3,803.11	4,004.79	3,945.56	4,000.00	3,845.20	4,000.00	4.03%
10	E	400	419	126200	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	126200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	126200	000	ADDITIONAL EQUIPMENT	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	160,682.51	244,054.24	154,391.62	154,078.00	154,281.28	160,742.00	4.19%
10	E	400	411	126220	000	GENERAL SUPPLIES	543.54	571.65	965.54	1,000.00	902.44	1,000.00	10.81%
10	E	400	---	126220	000	*MICROBIOLOGY	543.54	571.65	965.54	1,000.00	902.44	1,000.00	10.81%
10	E	400	411	126240	000	GENERAL SUPPLIES	3,014.20	1,727.46	1,645.72	1,163.00	1,058.43	1,173.00	10.82%
10	E	400	417	126240	000	PAPER	0.00	0.00	0.00	87.00	0.00	87.00	0.00%
10	E	400	440	126240	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	126240	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	126240	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	450.00	461.96	0.00	-100.00%
10	E	400	---	126240	000	*CONSERVATION	3,014.20	1,727.46	1,645.72	1,700.00	1,520.39	1,260.00	-17.13%

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10	E	400	411	126290	000	GENERAL SUPPLIES	387.53	440.00	414.79	480.00	427.38	480.00	12.31%
10	E	400	434	126290	000	PERIODICALS	42.94	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	126290	000	*OTH. BIOLOGICAL SCI.	430.47	440.00	414.79	480.00	427.38	480.00	12.31%
10	E	400	171	126310	000	TEACHER SALARIES	107,740.00	111,786.50	114,434.96	118,910.00	119,950.06	126,533.00	5.49%
10	E	400	211	126310	000	EMPLE SHARE RETIREMT	6,392.56	6,819.02	7,323.80	0.00	0.00	0.00	0.00%
10	E	400	212	126310	000	EMPLR SHARE RETIREMT	6,284.92	5,738.42	5,721.71	7,098.00	7,037.33	8,098.00	15.07%
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	7,988.99	8,220.21	8,424.80	8,694.00	8,799.66	9,327.00	5.99%
10	E	400	230	126310	000	LIFE INSURANCE	185.76	215.28	221.76	230.00	230.40	241.00	4.60%
10	E	400	241	126310	000	MEDICAL INSURANCE	18,747.48	20,247.36	21,846.24	22,254.00	22,254.24	23,923.00	7.50%
10	E	400	243	126310	000	DENTAL INSURANCE	1,500.96	1,559.76	1,606.56	1,687.00	1,686.96	1,598.00	-5.27%
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	409.20	421.24	434.76	452.00	453.62	474.00	4.49%
10	E	400	411	126310	000	GENERAL SUPPLIES	1,984.38	1,971.16	1,698.28	2,100.00	1,579.23	2,031.00	28.61%
10	E	400	434	126310	000	PERIODICALS	45.00	0.00	25.00	0.00	0.00	69.00	0.00%
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	161,425.00	161,991.50	172,294.00	6.36%
10	E	400	171	126320	000	TEACHER SALARIES	53,407.00	54,785.00	55,299.00	55,299.00	56,190.78	59,049.00	5.09%
10	E	400	211	126320	000	EMPLE SHARE RETIREMT	3,168.76	3,341.90	3,539.16	0.00	0.00	0.00	0.00%
10	E	400	212	126320	000	EMPLR SHARE RETIREMT	3,115.37	2,812.28	2,764.90	3,355.00	3,296.79	3,779.00	14.63%
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	4,093.87	3,970.59	3,937.60	3,867.00	3,965.87	4,209.00	6.13%
10	E	400	230	126320	000	LIFE INSURANCE	92.04	105.48	107.52	108.00	107.52	113.00	5.10%
10	E	400	241	126320	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	17,544.00	7.50%
10	E	400	243	126320	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,151.00	-5.28%
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	202.92	206.44	210.12	210.00	211.64	221.00	4.42%
10	E	400	411	126320	000	GENERAL SUPPLIES	1,731.34	902.83	537.84	900.00	818.55	815.00	-0.43%
10	E	400	431	126320	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	85.00	0.00%
10	E	400	434	126320	000	PERIODICALS	0.00	0.00	140.00	0.00	0.00	0.00	0.00%
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	81,274.00	82,126.03	86,966.00	5.89%
10	E	400	411	126390	000	GENERAL SUPPLIES	1,097.55	1,708.51	1,664.21	1,765.00	1,733.12	2,100.00	21.17%
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	335.00	335.10	0.00	-100.00%
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	2,068.22	2,100.00	1.54%
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,205.00	2,205.12	2,371.00	7.52%
10	E	400	171	126400	000	TEACHER SALARIES	104,344.00	110,836.50	97,653.12	114,435.00	114,434.40	116,151.00	1.50%

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10	E	400	211	126400	000	EMPLE SHARE RETIREMT	6,191.04	6,761.02	6,278.21	0.00	0.00	0.00	0.00%
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	6,086.72	5,689.54	4,911.08	6,942.00	6,713.52	7,434.00	10.73%
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	7,769.98	8,245.70	7,574.11	8,857.79	8,866.52	8,997.18	1.47%
10	E	400	230	126400	000	LIFE INSURANCE	179.64	213.12	189.24	222.00	222.24	222.00	-0.11%
10	E	400	241	126400	000	MEDICAL INSURANCE	18,747.48	20,247.36	4,369.23	5,934.00	5,934.48	6,379.00	7.49%
10	E	400	243	126400	000	DENTAL INSURANCE	1,500.96	1,559.76	1,494.24	1,687.00	1,686.96	1,598.00	-5.27%
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	396.48	417.64	371.10	435.00	434.88	435.00	0.03%
10	E	400	411	126400	000	GENERAL SUPPLIES	753.62	811.71	945.30	1,000.00	974.83	1,000.00	2.58%
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	141,717.79	141,472.95	144,587.18	2.20%
10	E	400	411	126900	000	GENERAL SUPPLIES	510.45	572.95	470.20	600.00	566.11	600.00	5.99%
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	566.11	600.00	5.99%
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,205.00	2,205.12	2,371.00	7.52%
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	175.00	175.44	166.00	-5.38%
10	E	400	171	127000	000	TEACHER SALARIES	379,096.96	400,161.82	340,770.72	359,605.00	348,816.69	361,756.00	3.71%
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	22,493.00	24,411.31	22,503.25	0.00	0.00	0.00	0.00%
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	22,113.74	20,536.68	17,598.14	21,738.62	21,096.76	23,152.00	9.74%
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	28,519.35	29,829.83	26,311.35	26,699.66	26,772.18	26,681.49	-0.34%
10	E	400	230	127000	000	LIFE INSURANCE	658.69	760.91	680.85	697.00	690.76	624.00	-9.66%
10	E	400	241	127000	000	MEDICAL INSURANCE	80,383.96	83,801.62	78,791.04	87,533.00	85,047.45	94,097.04	10.64%
10	E	400	243	127000	000	DENTAL INSURANCE	5,671.84	5,766.62	5,755.20	6,547.00	6,446.18	6,201.84	-3.79%
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,450.92	1,489.11	1,333.47	1,367.00	1,354.14	1,354.52	0.03%
10	E	400	411	127000	000	GENERAL SUPPLIES	2,558.37	3,985.06	2,126.32	4,572.00	2,694.39	3,654.00	35.62%
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	107.50	250.00	132.56%
10	E	400	433	127000	000	NEWSPAPERS	92.30	155.80	225.80	27.00	27.00	233.00	762.96%
10	E	400	434	127000	000	PERIODICALS	300.16	37.97	794.32	15.00	0.00	587.00	0.00%
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	0.00	0.00	140.00	0.00%
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	544,850.32	572,188.23	499,361.65	511,431.28	495,433.61	521,267.89	5.21%
10	E	400	197	129000	000	TEACHER AIDE SALARY	16,352.12	20,929.16	17,908.76	18,671.00	15,088.40	13,000.00	-13.84%
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	58.50	425.00	626.50%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
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10	E	400	435	132000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	1,595.00	1,595.00	1,070.00	-32.92%
10	E	400	440	132000	000	NON-CAPITAL EQUIP.	599.00	877.03	0.00	80.00	0.00	1,730.00	0.00%
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	1,435.00	1,666.09	696.00	696.00	0.00	-100.00%
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	119,287.18	116,572.23	123,924.47	6.31%
10	E	400	171	135000	000	TEACHER SALARIES	107,431.00	99,753.00	90,300.47	103,567.00	103,566.96	107,391.00	3.69%
10	E	400	211	135000	000	EMPLE SHARE RETIREMT	6,374.20	6,084.96	5,799.94	0.00	0.00	0.00	0.00%
10	E	400	212	135000	000	EMPLR SHARE RETIREMT	6,266.84	5,120.65	4,535.74	6,283.00	6,075.91	6,873.00	13.12%
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	7,925.94	7,349.24	6,650.93	7,517.00	7,546.04	7,767.00	2.93%
10	E	400	230	135000	000	LIFE INSURANCE	177.73	191.80	175.20	201.00	200.88	205.00	2.05%
10	E	400	241	135000	000	MEDICAL INSURANCE	27,496.32	30,841.84	28,036.05	32,640.00	32,639.52	35,087.00	7.50%
10	E	400	243	135000	000	DENTAL INSURANCE	2,162.40	2,337.46	2,025.24	2,430.00	2,430.24	2,302.00	-5.28%
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	391.33	375.92	343.20	394.00	393.84	402.00	2.07%
10	E	400	411	135000	000	GENERAL SUPPLIES	575.47	823.07	494.32	500.00	418.74	500.00	19.41%
10	E	400	415	135000	000	FOOD	4,729.60	7,397.29	7,379.09	8,061.00	8,135.08	8,061.00	-0.91%
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	1,869.00	1,869.00	0.00	-100.00%
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	163,639.22	160,383.62	145,740.18	163,462.00	163,276.21	168,588.00	3.25%
10	E	400	411	136230	000	GENERAL SUPPLIES	4,202.64	2,668.15	1,923.04	2,211.00	2,206.51	2,211.00	0.20%
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	2,206.51	2,211.00	0.20%
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	47,946.96	49,964.00	4.21%
10	E	400	211	136360	000	EMPLE SHARE RETIREMT	2,564.28	2,800.96	2,966.35	0.00	0.00	0.00	0.00%

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10	E	400	212	136360	000	EMPLR SHARE RETIREMT	2,521.09	2,357.13	2,317.40	2,909.00	2,812.72	3,198.00	13.70%
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	3,313.98	3,436.49	3,503.64	3,603.00	3,611.74	3,752.00	3.88%
10	E	400	230	136360	000	LIFE INSURANCE	74.28	88.36	90.00	93.00	92.88	95.00	2.28%
10	E	400	241	136360	000	MEDICAL INSURANCE	13,748.16	10,123.68	5,825.64	5,934.00	5,934.48	6,379.00	7.49%
10	E	400	243	136360	000	DENTAL INSURANCE	1,081.20	779.88	449.28	472.00	471.84	447.00	-5.26%
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	164.28	173.00	176.16	182.00	182.16	187.00	2.66%
10	E	400	411	136360	000	GENERAL SUPPLIES	1,944.99	2,231.08	1,039.16	1,033.00	944.88	2,012.00	112.94%
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	0.00	500.00	0.00	300.00	219.84	300.00	36.46%
10	E	400	---	136360	000	*METALS INSTRUCTION	68,631.26	68,408.58	62,716.63	62,473.00	62,217.50	66,334.00	6.62%
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,205.00	2,205.12	2,371.00	7.52%
10	E	400	171	136381	000	TEACHER SALARIES	45,998.00	47,185.00	47,628.00	49,865.00	49,865.00	55,805.00	11.91%
10	E	400	211	136381	000	EMPLE SHARE RETIREMT	2,729.24	2,878.31	3,048.24	0.00	0.00	0.00	0.00%
10	E	400	212	136381	000	EMPLR SHARE RETIREMT	2,683.19	2,422.15	2,381.40	2,889.00	2,925.36	3,572.00	22.10%
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	3,438.87	3,549.50	3,825.95	3,983.67	4,008.48	4,451.06	11.04%
10	E	400	230	136381	000	LIFE INSURANCE	79.08	90.56	92.28	92.00	92.40	106.00	14.72%
10	E	400	243	136381	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,151.00	-5.28%
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	174.84	177.80	180.96	181.00	187.44	209.00	11.50%
10	E	400	411	136381	000	GENERAL SUPPLIES	6,764.75	4,211.56	6,552.61	5,636.09	5,370.92	5,000.00	-6.91%
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	136381	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	1,198.00	199.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	136381	000	NON-CAPITAL EQUIP.	0.00	0.00	310.68	0.00	0.00	300.00	0.00%
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	136381	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	642.91	663.36	0.00	-100.00%
10	E	400	949	136381	000	OTHER DUES/FEES	0.00	275.00	275.00	0.00	0.00	0.00	0.00%
10	E	400	---	136381	000	*POWER AUTO MECHANICS	64,147.17	64,012.56	67,617.08	66,709.67	66,533.20	72,965.06	9.67%
10	E	400	171	136431	000	TEACHER SALARIES	53,098.00	54,468.00	32,988.00	0.00	0.00	0.00	0.00%
10	E	400	211	136431	000	EMPLE SHARE RETIREMT	3,150.48	3,322.54	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136431	000	EMPLR SHARE RETIREMT	3,097.36	2,796.01	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	3,951.55	4,062.49	2,523.60	0.00	0.00	0.00	0.00%
10	E	400	230	136431	000	LIFE INSURANCE	91.56	95.89	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	136431	000	MEDICAL INSURANCE	13,748.16	14,848.08	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	136431	000	DENTAL INSURANCE	1,081.20	1,030.04	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	136431	000	LONG-TERM DISAB.INS.	201.72	187.99	0.00	0.00	0.00	0.00	0.00%
10	E	400	310	136431	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	136431	000	GENERAL SUPPLIES	5,791.14	5,415.63	6,030.14	6,279.00	5,541.71	6,279.00	13.30%
10	E	400	440	136431	000	NON-CAPITAL EQUIP.	587.88	499.00	318.98	300.00	571.14	400.00	-29.96%
10	E	400	450	136431	000	MATERIALS FOR RESALE	11,085.51	7,912.48	10,942.17	0.00	7,327.82	0.00	-100.00%

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10	E	400	---	136431	000	*WOODS INSTRUCTION	95,884.56	94,638.15	52,802.89	6,579.00	13,440.67	6,679.00	-50.31%
10	E	400	411	136900	000	GENERAL SUPPLIES	1,570.31	1,831.28	933.16	1,908.00	1,921.98	1,908.00	-0.73%
10	E	400	440	136900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136900	000	*OTH.TECHNOLOGY EDUC.	1,570.31	1,831.28	933.16	1,908.00	1,921.98	1,908.00	-0.73%
10	E	400	310	141000	000	PERSONAL SERVICES	0.00	0.00	150.00	0.00	0.00	0.00	0.00%
10	E	400	411	141000	000	GENERAL SUPPLIES	781.85	1,055.55	290.00	706.90	706.90	2,000.00	182.93%
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	551	141000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,276.00	1,276.00	0.00	-100.00%
10	E	400	---	141000	000	*HEALTH INSTRUCTION	2,567.80	2,587.10	440.00	1,982.90	1,982.90	2,000.00	0.86%
10	E	400	171	143000	000	TEACHER SALARIES	221,037.00	209,005.00	196,818.12	184,309.00	184,309.28	187,074.00	1.50%
10	E	400	199	143000	000	OTHER SALARIES/WAGES	0.00	0.00	58.00	0.00	0.00	0.00	0.00%
10	E	400	211	143000	000	EMPLE SHARE RETIREMT	13,114.55	12,749.24	12,623.46	0.00	0.00	0.00	0.00%
10	E	400	212	143000	000	EMPLR SHARE RETIREMT	12,893.50	10,728.88	9,867.95	13,051.00	10,812.62	11,973.00	10.73%
10	E	400	222	143000	000	EMPLR SHARE SOC.SEC.	16,868.01	15,559.49	14,547.94	12,423.00	13,072.39	13,135.00	0.48%
10	E	400	230	143000	000	LIFE INSURANCE	371.44	402.28	373.24	358.00	361.74	358.00	-1.03%
10	E	400	241	143000	000	MEDICAL INSURANCE	46,243.80	53,451.40	60,077.25	60,116.28	60,439.84	64,911.00	7.40%
10	E	400	243	143000	000	DENTAL INSURANCE	3,663.36	4,069.12	4,243.36	4,831.76	5,053.36	4,604.00	-8.89%
10	E	400	251	143000	000	LONG-TERM DISAB.INS.	818.88	787.56	732.08	701.00	708.46	701.00	-1.05%
10	E	400	310	143000	000	PERSONAL SERVICES	72.87	0.00	0.00	0.00	0.00	100.00	0.00%
10	E	400	411	143000	000	GENERAL SUPPLIES	5,951.75	5,698.92	6,465.37	5,142.95	5,142.95	6,522.00	26.81%
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	1,496.15	1,490.00	0.00	-100.00%
10	E	400	---	143000	000	*PHYSICAL EDUCATION	321,310.16	312,875.39	305,806.77	282,429.14	281,390.64	289,378.00	2.84%
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	0.00%
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	0.00%
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	0.00%
10	E	400	572	145000	000	RENTAL OF VEHICLES	2,851.64	2,399.31	525.78	0.00	0.00	0.00	0.00%
10	E	400	---	145000	000	*DRIVER EDUCATION	115,027.21	104,076.40	14,172.41	0.00	0.00	0.00	0.00%

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10	E	400	199	160000	000	OTHER SALARIES/WAGES	12,232.50	9,755.50	8,906.00	8,906.00	8,343.50	8,400.00	0.68%
10	E	400	211	160000	000	EMPLE SHARE RETIREMT	213.37	204.18	239.61	240.00	24.50	240.00	879.59%
10	E	400	212	160000	000	EMPLR SHARE RETIREMT	527.98	317.32	287.71	288.00	252.16	288.00	14.21%
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	835.02	687.76	627.95	628.00	601.41	602.00	0.10%
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	13,808.87	10,964.76	10,061.27	10,062.00	9,221.57	9,530.00	3.34%
10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,026.00	3,103.00	3,516.00	0.00	3,516.15	3,516.00	0.00%
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	207.45	208.00	0.27%
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	231.49	237.38	268.97	0.00	268.98	269.00	0.01%
10	E	400	---	161306	000	*DRAMATICS CLUB	3,433.00	3,489.32	3,964.29	0.00	3,992.58	3,993.00	0.01%
10	E	400	419	161322	000	OTHER SUPPLIES	280.00	279.10	275.55	235.00	225.20	235.00	4.35%
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	280.00	279.10	275.55	235.00	225.20	235.00	4.35%
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	1,311.00	1,311.12	1,311.00	-0.01%
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	76.88	79.00	2.76%
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	125.64	223.84	224.01	100.00	93.85	100.00	6.55%
10	E	400	310	161339	000	PERSONAL SERVICES	420.00	760.00	1,050.00	800.00	680.00	800.00	17.65%
10	E	400	419	161339	000	OTHER SUPPLIES	372.64	255.04	0.00	250.00	105.25	250.00	137.53%
10	E	400	941	161339	000	DIST DUES/FEES	75.00	75.00	75.00	200.00	23.00	200.00	769.57%
10	E	400	949	161339	000	OTHER DUES/FEES	116.00	342.00	500.00	500.00	464.00	500.00	7.76%
10	E	400	---	161339	000	*FORENSICS	4,180.93	4,718.07	4,879.57	3,270.00	2,754.10	3,240.00	17.64%
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	38.64	0.00	-100.00%
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	38.58	34.68	32.76	0.00	38.64	0.00	-100.00%
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	50.49	50.51	50.49	0.00	50.60	0.00	-100.00%
10	E	400	310	162000	000	PERSONAL SERVICES	20,550.00	20,916.00	20,165.00	23,430.00	19,445.00	21,005.00	8.02%
10	E	400	342	162000	000	EMPLOYEE TRAVEL	1,912.66	1,205.65	825.00	500.00	1,146.74	1,000.00	-12.80%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	400	411	162000	000	GENERAL SUPPLIES	22,394.83	11,844.87	18,043.09	12,706.84	12,680.62	19,315.00	52.32%
10	E	400	420	162000	000	APPAREL	0.00	12,533.78	0.00	4,861.16	4,861.16	0.00	-100.00%
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,729.00	1,049.94	0.00	-100.00%
10	E	400	949	162000	000	OTHER DUES/FEES	9,528.32	10,470.00	8,766.36	9,295.00	7,966.00	10,240.00	28.55%
10	E	400	---	162000	000	*ATHLETICS/SPORTS	54,474.88	57,095.51	47,924.70	52,522.00	47,277.34	51,560.00	9.06%
10	E	400	178	162105	000	TEACHER'S ADDITIVE	11,484.00	11,378.36	15,083.84	18,286.00	16,112.00	18,286.00	13.49%
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	479.92	663.00	38.15%
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	878.52	855.24	1,132.45	1,399.00	1,207.32	1,399.00	15.88%
10	E	400	---	162105	000	*GIRLS BASKETBALL	12,362.52	12,569.05	16,731.35	20,474.00	17,799.24	20,348.00	14.32%
10	E	400	178	162107	000	TEACHER'S ADDITIVE	1,852.00	1,900.00	1,279.00	1,918.00	1,918.00	1,918.00	0.00%
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	141.67	145.35	97.85	147.00	146.70	147.00	0.20%
10	E	400	---	162107	000	*CHEERLEADING	1,993.67	2,045.35	1,376.85	2,065.00	2,064.70	2,065.00	0.01%
10	E	400	178	162108	000	TEACHER'S ADDITIVE	1,914.00	1,962.96	1,982.04	1,982.00	1,981.92	1,982.00	0.00%
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	111.64	100.75	99.08	95.00	116.24	127.00	9.26%
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	80.52	146.14	147.37	152.00	145.94	152.00	4.15%
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	2,106.16	2,209.85	2,228.49	2,229.00	2,244.10	2,261.00	0.75%
10	E	400	178	162112	000	TEACHER'S ADDITIVE	2,160.96	2,241.00	2,556.96	2,557.00	3,036.96	2,557.00	-15.80%
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	94.52	113.81	127.88	155.00	178.40	164.00	-8.07%
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	95.04	167.74	193.20	196.00	229.09	196.00	-14.44%
10	E	400	---	162112	000	*GIRLS GOLF	2,350.52	2,522.55	2,878.04	2,908.00	3,444.45	2,917.00	-15.31%
10	E	400	178	162116	000	TEACHER'S ADDITIVE	4,539.04	6,840.04	5,018.96	5,019.00	5,018.96	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	178.24	194.00	8.84%
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	167.74	513.61	373.69	384.00	372.90	384.00	2.98%
10	E	400	---	162116	000	*GIRLS SOCCER	4,877.90	7,713.54	5,544.53	5,587.00	5,570.10	5,597.00	0.48%
10	E	400	178	162117	000	TEACHER'S ADDITIVE	8,617.54	7,398.54	9,744.66	11,412.00	9,174.16	10,676.00	16.37%
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	94.64	0.00	147.55	0.00	0.00	134.00	0.00%
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	288.33	180.42	393.88	477.00	337.14	358.00	6.19%
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	608.12	560.67	732.35	873.00	685.55	817.00	19.17%
10	E	400	---	162117	000	*GIRLS SOFTBALL	9,608.63	8,139.63	11,018.44	12,762.00	10,196.85	11,985.00	17.54%
10	E	400	178	162118	000	TEACHER'S ADDITIVE	4,353.00	4,655.04	4,698.96	5,019.00	5,018.88	5,019.00	0.00%
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	253.92	238.98	234.96	285.00	294.48	321.00	9.01%

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10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	180.09	348.37	346.50	384.00	367.21	384.00	4.57%
10	E	400	---	162118	000	*GIRLS TENNIS	4,787.01	5,242.39	5,280.42	5,688.00	5,680.57	5,724.00	0.76%
10	E	400	178	162119	000	TEACHER'S ADDITIVE	8,806.23	6,903.00	6,967.92	6,968.00	6,967.92	2,749.00	-60.55%
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	513.00	354.35	348.40	256.00	408.80	176.00	-56.95%
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	420.77	512.62	516.22	533.00	511.20	210.00	-58.92%
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	9,740.00	7,769.97	7,832.54	7,757.00	7,887.92	3,135.00	-60.26%
10	E	400	178	162121	000	TEACHER'S ADDITIVE	5,649.96	7,157.04	7,511.00	7,557.00	5,562.00	6,041.00	8.61%
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	75.68	78.02	83.08	119.00	0.00	0.00	0.00%
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	394.18	545.19	579.03	578.61	424.91	462.00	8.73%
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	6,119.82	7,780.25	8,173.11	8,254.61	5,986.91	6,503.00	8.62%
10	E	400	178	162124	000	TEACHER'S ADDITIVE	5,557.00	5,700.00	5,754.00	5,527.00	5,527.31	7,928.00	43.43%
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	0.00	203.93	216.01	0.00	0.00	0.00	0.00%
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	0.00	199.35	167.23	211.00	321.92	507.00	57.49%
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	425.10	435.41	440.19	423.00	416.95	606.00	45.34%
10	E	400	---	162124	000	*GIRLS SWIMMING	5,982.10	6,538.69	6,577.43	6,161.00	6,266.18	9,041.00	44.28%
10	E	400	178	162190	000	TEACHER'S ADDITIVE	1,852.00	1,900.00	1,279.00	1,598.00	0.00	2,749.00	0.00%
10	E	400	212	162190	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	82.00	0.00%
10	E	400	222	162190	000	EMPLR SHARE SOC.SEC.	141.67	145.35	97.85	122.00	0.00	210.00	0.00%
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	1,993.67	2,045.35	1,376.85	1,720.00	0.00	3,041.00	0.00%
10	E	400	178	162204	000	TEACHER'S ADDITIVE	8,273.00	8,530.50	8,566.00	8,566.00	8,492.04	9,909.00	16.69%
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	183.03	411.00	124.55%
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	516.06	652.56	655.30	912.00	584.69	758.00	29.64%
10	E	400	---	162204	000	*BOYS BASEBALL	8,888.14	9,185.59	9,384.29	9,699.00	9,259.76	11,078.00	19.64%
10	E	400	178	162205	000	TEACHER'S ADDITIVE	10,681.00	16,043.92	12,597.08	15,385.00	13,393.96	17,022.00	27.09%
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	0.00	0.00	67.80	0.00	0.00	0.00	0.00%
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	446.56	437.57	363.26	493.00	357.74	889.00	148.50%
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	747.77	1,203.93	944.85	1,177.00	1,004.88	1,302.00	29.57%
10	E	400	---	162205	000	*BOYS BASKETBALL	11,875.33	17,685.42	13,972.99	17,055.00	14,756.58	19,213.00	30.20%
10	E	400	178	162208	000	TEACHER'S ADDITIVE	2,933.04	3,008.04	3,036.96	3,037.00	3,036.96	3,037.00	0.00%
10	E	400	212	162208	000	EMPLR SHARE RETIREMT	171.12	154.41	151.88	304.00	178.24	194.00	8.84%
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	31.79	218.00	216.26	232.00	214.31	232.00	8.25%
10	E	400	---	162208	000	*BOYS CROSS COUNTRY	3,135.95	3,380.45	3,405.10	3,573.00	3,429.51	3,463.00	0.98%

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10	E	400	178	162210	000	TEACHER'S ADDITIVE	25,311.88	25,964.84	24,614.84	24,614.00	24,166.24	19,180.00	-20.63%
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	1,137.96	867.94	968.71	1,193.00	941.43	827.00	-12.15%
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,229.54	1,948.88	1,842.88	1,827.61	1,768.29	1,467.00	-17.04%
10	E	400	310	162210	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	2,354.48	0.00	-100.00%
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	27,634.61	29,230.44	21,474.00	-26.54%
10	E	400	178	162212	000	TEACHER'S ADDITIVE	3,457.97	4,093.00	3,515.96	3,516.00	3,996.00	5,019.00	25.60%
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	125.37	113.80	176.79	213.00	234.72	321.00	36.76%
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	214.93	309.42	266.57	269.00	299.81	384.00	28.08%
10	E	400	---	162212	000	*BOYS GOLF	3,798.27	4,516.22	3,959.32	3,998.00	4,530.53	5,724.00	26.34%
10	E	400	178	162216	000	TEACHER'S ADDITIVE	4,537.00	4,495.96	4,538.96	5,019.00	5,018.96	2,238.00	-55.41%
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	178.24	182.00	2.11%
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	347.08	341.29	341.85	383.95	372.74	171.00	-54.12%
10	E	400	---	162216	000	*BOYS SOCCER	4,884.08	4,967.27	5,008.69	5,586.95	5,569.94	2,591.00	-53.48%
10	E	400	178	162218	000	TEACHER'S ADDITIVE	4,424.04	8,089.08	6,232.92	6,553.00	6,552.96	6,553.00	0.00%
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	258.09	422.50	311.68	285.00	384.48	419.00	8.98%
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	113.92	609.45	460.32	501.00	483.29	501.00	3.66%
10	E	400	---	162218	000	*BOYS TENNIS	4,796.05	9,121.03	7,004.92	7,339.00	7,420.73	7,473.00	0.70%
10	E	400	178	162219	000	TEACHER'S ADDITIVE	8,674.98	11,800.72	13,515.72	13,515.00	14,319.00	16,941.00	18.31%
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	505.44	502.74	676.28	1,035.00	705.12	908.00	28.77%
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	331.83	869.11	992.50	919.00	1,050.56	1,296.00	23.36%
10	E	400	---	162219	000	*BOYS TRACK & FIELD	9,512.25	13,172.57	15,184.50	15,469.00	16,074.68	19,145.00	19.10%
10	E	400	178	162221	000	TEACHER'S ADDITIVE	4,538.00	4,465.00	4,507.00	4,507.00	4,507.00	3,037.00	-32.62%
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	347.16	341.58	344.79	232.00	344.79	232.00	-32.71%
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,885.16	4,806.58	4,851.79	4,739.00	4,851.79	3,269.00	-32.62%
10	E	400	178	162222	000	TEACHER'S ADDITIVE	6,854.00	7,853.00	7,753.50	7,812.00	8,448.12	8,246.00	-2.39%
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	128.93	0.00	159.58	190.00	262.64	374.00	42.40%
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	524.33	600.76	606.20	751.00	627.31	631.00	0.59%
10	E	400	---	162222	000	*BOYS WRESTLING	7,507.26	8,453.76	8,519.28	8,753.00	9,338.07	9,251.00	-0.93%
10	E	400	178	162224	000	TEACHER'S ADDITIVE	5,557.04	5,700.04	5,753.96	5,754.00	5,754.08	7,928.00	37.78%
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	196.24	177.20	174.24	211.00	204.45	307.00	50.16%

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10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	350.06	432.18	436.25	440.00	435.57	607.00	39.36%
10	E	400	---	162224	000	*BOYS SWIMMING	6,103.34	6,309.42	6,364.45	6,405.00	6,394.10	8,842.00	38.28%
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	6,105.24	6,968.00	14.13%
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	411.73	365.76	359.64	436.00	281.12	446.00	58.65%
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	94.19	526.70	532.33	367.00	447.10	533.00	19.21%
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	7,563.04	8,017.58	8,082.97	7,994.00	6,833.46	7,947.00	16.30%
10	E	400	178	163310	000	TEACHER'S ADDITIVE	3,180.00	3,546.00	2,535.89	3,580.00	1,789.92	4,827.00	169.68%
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	185.48	182.03	125.77	217.00	105.04	309.00	194.17%
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	56.48	265.04	175.55	274.00	116.66	369.00	216.30%
10	E	400	---	163310	000	*VOCAL ENSEMBLE	3,421.96	3,993.07	2,837.21	4,071.00	2,011.62	5,505.00	173.66%
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,446.00	4,446.00	4,602.00	4,488.00	4,922.29	3,388.00	-31.17%
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	262.32	171.92	220.89	74.00	285.49	217.00	-23.99%
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	340.12	340.11	352.05	117.00	376.56	259.00	-31.22%
10	E	400	---	163312	000	*MUSICAL PRODUCTION	5,048.44	4,958.03	5,174.94	4,679.00	5,584.34	3,864.00	-30.81%
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	152,611.16	157,974.77	126,339.05	140,683.00	139,033.48	142,767.00	2.69%
10	E	400	196	213000	000	SECR./CLER. SALARIES	25,175.87	27,743.73	27,733.65	27,138.00	27,913.10	29,460.00	5.54%
10	E	400	199	213000	000	OTHER SALARIES/WAGES	1,689.93	1,701.66	1,961.14	2,829.00	2,344.31	3,900.00	66.36%
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	10,526.37	11,327.74	9,859.02	0.00	0.00	0.00	0.00%
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	10,348.97	9,537.35	7,701.99	9,432.20	9,794.20	10,986.11	12.17%
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	12,888.94	13,438.39	11,015.13	11,012.65	11,701.48	11,839.04	1.18%
10	E	400	230	213000	000	LIFE INSURANCE	308.52	346.87	302.91	323.21	322.80	323.22	0.13%
10	E	400	241	213000	000	MEDICAL INSURANCE	42,994.20	46,434.12	49,195.00	60,383.35	60,383.04	64,911.51	7.50%
10	E	400	243	213000	000	DENTAL INSURANCE	3,405.12	3,506.21	3,836.88	4,495.82	4,496.16	4,259.80	-5.26%
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	572.04	679.48	589.15	633.29	636.42	638.39	0.31%
10	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	873.00	0.00	0.00	0.00%
10	E	400	342	213000	000	EMPLOYEE TRAVEL	521.62	387.50	197.95	850.00	0.00	850.00	0.00%
10	E	400	411	213000	000	GENERAL SUPPLIES	758.58	2,521.15	1,143.85	2,440.00	1,055.59	2,782.00	163.55%
10	E	400	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	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	3,127.00	2,480.00	3,000.00	20.97%
10	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	439.00	439.00	0.00	-100.00%
10	E	400	943	213000	000	PUPIL DUES/FEES	0.00	0.00	0.00	532.00	532.00	0.00	-100.00%
10	E	400	---	213000	000	*GUIDANCE SERVICES	264,883.82	277,250.84	242,355.72	265,191.52	261,131.58	276,217.07	5.78%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	873.00	1,746.00	850.00	-51.32%
10	E	400	411	213900	000	GENERAL SUPPLIES	877.40	25.82	331.42	582.00	99.17	600.00	505.02%
10	E	400	415	213900	000	FOOD	108.63	57.70	129.57	200.00	199.67	300.00	50.25%
10	E	400	419	213900	000	OTHER SUPPLIES	4,168.98	2,882.03	1,816.64	2,104.00	905.46	2,500.00	176.10%
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	2,950.30	4,250.00	44.05%
10	E	400	196	217100	000	SECR./CLER. SALARIES	25,568.00	27,027.82	26,599.87	23,978.00	25,860.65	24,452.00	-5.45%
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	1,517.69	1,645.61	1,700.38	0.00	0.00	0.00	0.00%
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	1,492.10	1,397.68	1,327.99	1,439.00	1,515.32	1,535.00	1.30%
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	1,805.14	1,871.25	1,857.97	1,834.00	1,759.97	1,678.00	-4.66%
10	E	400	230	217100	000	LIFE INSURANCE	38.04	43.80	46.20	46.00	46.80	47.00	0.43%
10	E	400	241	217100	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	17,545.00	7.51%
10	E	400	243	217100	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,152.00	-5.19%
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	83.88	85.92	90.96	91.00	91.68	92.00	0.35%
10	E	400	411	217100	000	GENERAL SUPPLIES	752.66	977.03	621.53	940.00	909.14	940.00	3.39%
10	E	400	415	217100	000	FOOD	760.00	0.00	322.80	500.00	500.00	500.00	0.00%
10	E	400	419	217100	000	OTHER SUPPLIES	681.33	0.00	1,430.73	970.00	0.00	970.00	0.00%
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	47,528.20	49,020.87	51,176.31	47,333.00	48,218.44	48,911.00	1.44%
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	7.31	135.00	450.00	0.00	517.00	0.00%
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	517.00	0.00%
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	0.00%
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	0.00%
10	E	400	342	221300	000	EMPLOYEE TRAVEL	5,757.13	5,559.21	3,566.24	6,000.00	5,995.05	9,000.00	50.12%
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	5,995.05	16,500.00	175.23%
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	2,205.00	2,205.12	2,371.00	7.52%
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	51,173.00	54,747.34	54,699.56	57,536.00	57,536.40	59,430.00	3.29%
10	E	400	197	222200	000	TEACHER AIDE SALARY	22,052.96	31,604.17	203.98	0.00	0.00	0.00	0.00%
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	4,345.34	4,706.92	3,500.18	0.00	0.00	0.00	0.00%
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	4,272.16	3,963.42	2,734.38	3,430.10	3,375.44	3,804.00	12.70%

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10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	5,607.35	6,574.60	4,377.49	4,570.54	4,582.56	4,728.41	3.18%
10	E	400	230	222200	000	LIFE INSURANCE	113.46	132.60	107.52	112.00	111.84	114.00	1.93%
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	1,215.00	1,215.12	1,151.00	-5.28%
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	273.60	280.57	210.00	219.00	218.64	222.00	1.54%
10	E	400	411	222200	000	GENERAL SUPPLIES	2,410.75	2,252.21	928.59	1,000.00	804.62	1,000.00	24.28%
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	4,000.00	4,000.00	0.00%
10	E	400	432	222200	000	LIBRARY BOOKS	20,320.31	13,711.23	13,498.00	12,275.29	12,695.35	21,298.00	67.76%
10	E	400	433	222200	000	NEWSPAPERS	215.10	103.80	160.00	155.80	155.80	160.00	2.70%
10	E	400	434	222200	000	PERIODICALS	2,052.37	2,019.56	1,581.96	793.62	793.62	800.00	0.80%
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	495.00	1,220.00	1,050.00	1,120.80	1,120.80	1,100.00	-1.86%
10	E	400	439	222200	000	OTHER MEDIA	1,245.00	422.00	3,615.00	7,681.54	7,733.95	0.00	-100.00%
10	E	400	480	222200	000	NON-INST.COMPUT.SOFT	1,303.46	1,004.13	750.00	516.00	516.00	0.00	-100.00%
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	0.00	2,594.01	4,246.70	3,356.11	3,356.11	0.00	-100.00%
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	941	222200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	300.00	0.00%
10	E	400	---	222200	000	*SCHOOL LIBRARY	130,797.71	137,627.96	100,985.32	100,186.80	100,421.37	100,478.41	0.06%
10	E	400	196	222300	000	SECR./CLER. SALARIES	21,615.37	20,900.67	17,603.98	21,492.00	18,555.08	18,056.00	-2.69%
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	1,282.87	1,272.30	1,126.19	0.00	0.00	0.00	0.00%
10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,261.25	1,081.69	879.72	1,290.00	1,087.49	1,134.00	4.28%
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,548.37	1,487.87	1,213.24	1,644.00	1,243.02	1,188.00	-4.43%
10	E	400	230	222300	000	LIFE INSURANCE	35.40	40.80	32.64	41.00	34.56	35.00	1.27%
10	E	400	241	222300	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	17,545.00	7.51%
10	E	400	243	222300	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,152.00	-5.19%
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	78.28	80.16	64.20	82.00	67.68	68.00	0.47%
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	40,650.90	40,835.25	38,097.85	42,084.00	38,522.71	39,178.00	1.70%
10	E	400	178	223100	000	TEACHER'S ADDITIVE	69,999.99	71,022.00	71,373.16	71,022.00	73,128.96	76,612.00	4.76%
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	4,198.43	4,314.61	4,550.49	4,261.00	4,284.22	4,795.00	11.92%
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	4,089.16	3,704.98	3,551.25	4,261.00	4,284.22	4,795.00	11.92%
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	5,358.80	5,440.36	5,466.72	5,433.00	5,601.04	5,862.00	4.66%
10	E	400	230	223100	000	LIFE INSURANCE	145.60	151.78	153.36	151.00	153.36	158.00	3.03%
10	E	400	241	223100	000	MEDICAL INSURANCE	6,066.44	5,962.13	6,433.44	6,790.00	6,763.66	7,172.00	6.04%
10	E	400	243	223100	000	DENTAL INSURANCE	452.86	434.72	448.18	472.00	469.96	453.00	-3.61%
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	288.21	269.56	269.88	270.00	275.28	278.00	0.99%
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	90,599.49	91,300.14	92,246.48	92,660.00	94,960.70	100,125.00	5.44%
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	106,183.00	107,512.00	110,011.96	110,012.00	107,512.00	110,012.00	2.33%

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10	E	400	168	241000	000	ASST. PRINC. SALARY	73,490.01	74,257.00	74,256.96	72,565.00	73,224.96	72,000.00	-1.67%
10	E	400	196	241000	000	SECR./CLER. SALARIES	94,397.51	95,844.66	96,236.71	93,337.00	97,588.99	95,023.00	-2.63%
10	E	400	199	241000	000	OTHER SALARIES/WAGES	3,000.00	1,536.00	1,216.00	2,000.00	1,304.00	2,000.00	53.37%
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	16,308.06	16,982.81	18,005.84	6,451.00	6,331.56	6,896.00	8.91%
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	16,045.23	14,737.43	14,042.33	16,482.00	16,409.41	17,378.00	5.90%
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	20,545.48	20,927.96	21,080.46	21,108.00	20,868.72	21,001.00	0.63%
10	E	400	230	241000	000	LIFE INSURANCE	496.56	550.29	558.79	566.00	557.42	572.00	2.62%
10	E	400	241	241000	000	MEDICAL INSURANCE	58,369.44	59,728.32	63,487.13	57,247.00	57,247.69	71,744.00	25.32%
10	E	400	243	241000	000	DENTAL INSURANCE	5,389.62	5,406.34	5,670.36	5,332.00	5,262.20	5,842.00	11.02%
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,019.42	1,025.33	1,019.40	1,046.00	1,017.18	1,042.00	2.44%
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	47.50	100.00	110.53%
10	E	400	342	241000	000	EMPLOYEE TRAVEL	7,139.22	3,018.01	5,222.63	5,500.00	3,063.36	5,500.00	79.54%
10	E	400	387	241000	000	TRANSFERS TO STATE	620.00	1,387.50	1,755.00	0.00	2,047.50	0.00	-100.00%
10	E	400	411	241000	000	GENERAL SUPPLIES	3,452.67	4,596.77	2,423.18	2,500.00	2,489.22	3,000.00	20.52%
10	E	400	415	241000	000	FOOD	0.00	246.02	416.65	500.00	500.00	500.00	0.00%
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	2,900.00	3,173.73	4,000.00	26.03%
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	350.00	337.72	0.00	-100.00%
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	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	750.00	1,202.00	0.00	-100.00%
10	E	400	941	241000	000	DIST DUES/FEES	6,385.00	4,209.00	6,064.50	6,500.00	4,419.00	6,500.00	47.09%
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	2,092.00	3,185.00	2,445.00	3,000.00	2,862.92	3,000.00	4.79%
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	418,991.99	416,259.33	427,824.57	409,496.00	407,582.08	427,360.00	4.85%
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	5,495.75	7,959.79	8,588.13	10,000.00	11,775.00	10,000.00	-15.07%
10	E	400	181	253000	000	CUSTODIAL SALARIES	323,439.90	325,789.10	337,033.32	339,406.00	337,882.56	343,275.00	1.60%
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	23,732.01	23,361.24	26,332.98	24,395.00	24,812.01	24,761.00	-0.21%
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	22,024.37	0.00	-100.00%
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	21,333.44	19,614.01	18,452.62	19,465.00	22,024.37	23,098.00	4.87%
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	26,948.01	27,337.05	27,327.19	27,830.00	26,957.25	28,164.00	4.48%
10	E	400	230	253000	000	LIFE INSURANCE	316.47	358.30	348.72	353.00	350.16	362.00	3.38%
10	E	400	241	253000	000	MEDICAL INSURANCE	133,638.92	140,540.04	131,609.44	146,662.00	131,598.70	139,473.00	5.98%
10	E	400	243	253000	000	DENTAL INSURANCE	9,780.38	10,059.76	9,408.60	10,664.00	9,852.24	9,535.00	-3.22%
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,335.44	1,380.18	1,374.60	1,383.00	1,378.32	1,407.00	2.08%
10	E	400	323	253000	000	OPERATIONAL SERVICES	51,762.06	59,158.85	22,769.84	12,000.00	10,484.48	12,000.00	14.45%
10	E	400	331	253000	000	GAS FOR HEAT	98,188.12	78,443.46	76,117.75	81,446.00	59,490.35	59,490.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	400	336	253000	000	ELECTCTY OTH THN HEAT	219,232.64	215,274.19	237,079.70	241,067.00	243,751.37	243,751.00	0.00%
10	E	400	337	253000	000	WATER	10,456.68	10,056.86	9,246.77	9,247.00	11,196.40	12,540.00	12.00%
10	E	400	338	253000	000	SEWERAGE	32,442.43	23,301.00	36,910.78	32,481.00	27,634.55	27,635.00	0.00%
10	E	400	339	253000	000	GARBAGE COLLECTION	15,660.18	19,318.82	20,272.82	21,692.00	22,665.73	24,252.00	7.00%
10	E	400	411	253000	000	GENERAL SUPPLIES	68,600.15	65,963.38	60,424.27	61,180.00	60,354.69	61,180.00	1.37%
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	1,063,828.00	1,024,232.55	1,020,923.00	-0.32%
10	E	400	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	24,717.83	30,000.00	28,359.21	30,000.00	5.79%
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	28,359.21	30,000.00	5.79%
10	E	400	324	254200	000	MAINTENANCE SERVICES	26,400.11	16,383.65	33,068.00	27,500.00	26,551.91	27,500.00	3.57%
10	E	400	---	254200	000	*SITE MAINTENANCE	26,400.11	16,383.65	33,068.00	27,500.00	26,551.91	27,500.00	3.57%
10	E	400	324	254300	000	MAINTENANCE SERVICES	61,230.02	62,845.70	62,381.29	62,900.00	62,813.02	62,900.00	0.14%
10	E	400	---	254300	000	*BUILDING MAINTENANCE	61,230.02	62,845.70	62,381.29	62,900.00	62,813.02	62,900.00	0.14%
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	23,946.00	-8,550.30	39,328.00	-559.96%
10	E	400	---	254303	000	*MAINT. FOR RENTALS	18,546.18	3,341.80	23,411.77	23,946.00	-8,550.30	39,328.00	-559.96%
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	39,714.00	40,464.96	41,363.00	41,364.00	41,363.00	41,984.00	1.50%
10	E	400	188	254900	000	MAINT./REPAIR SALARY	35,809.84	18,063.93	39,080.60	41,363.00	41,971.40	42,133.00	0.39%
10	E	400	192	254900	000	SUMMER WORKERS WAGES	8,748.02	18,358.99	8,184.70	8,244.00	16,990.74	8,244.00	-51.48%
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	4,492.54	3,541.39	5,108.87	6,176.00	4,875.53	0.00	-100.00%
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	4,417.03	3,100.66	3,982.61	4,889.00	5,154.22	5,279.00	2.42%
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	6,211.05	5,716.48	6,547.06	7,035.00	7,396.35	7,067.00	-4.45%
10	E	400	230	254900	000	LIFE INSURANCE	68.16	55.80	76.32	80.00	79.44	82.00	3.22%
10	E	400	241	254900	000	MEDICAL INSURANCE	27,737.52	21,905.48	30,315.31	33,610.00	31,883.21	34,476.00	8.13%
10	E	400	243	254900	000	DENTAL INSURANCE	2,153.04	1,765.00	2,303.36	2,430.00	2,410.96	2,336.00	-3.11%
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	301.08	225.90	298.92	314.00	312.48	321.00	2.73%
10	E	400	---	254900	000	*OTHER MAINTENANCE	129,652.28	113,198.59	137,260.75	145,505.00	152,437.33	141,922.00	-6.90%
10	E	400	341	256740	000	PUPIL TRAVEL	53,036.64	49,317.00	52,953.30	60,000.00	60,403.76	55,000.00	-8.95%
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	53,036.64	49,317.00	52,953.30	60,000.00	60,403.76	55,000.00	-8.95%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	400	341	256770	000	PUPIL TRAVEL	10,158.40	15,985.19	12,124.34	11,000.00	20,305.29	10,000.00	-50.75%
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	10,158.40	15,985.19	12,124.34	11,000.00	20,305.29	10,000.00	-50.75%
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	5,756.56	2,384.54	7,069.14	11,000.00	14,362.56	0.00	-100.00%
10	E	400	---	263300	000	*PUBLIC INFORMATION	5,756.56	2,384.54	7,069.14	11,000.00	14,362.56	0.00	-100.00%
10	E	400	342	264400	000	EMPLOYEE TRAVEL	305.42	1,129.03	1,500.00	1,500.00	330.78	1,500.00	353.47%
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	305.42	1,129.03	1,500.00	1,500.00	330.78	1,500.00	353.47%
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	66,766.49	51,583.00	-22.74%
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	66,766.49	51,583.00	-22.74%
10	E	400	---	-----	000	*HIGH SCHOOL	7,046,866.06	7,220,059.19	6,620,941.44	6,655,179.76	6,569,277.92	6,766,205.15	3.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	103,520.52	120,345.69	166,048.38	206,068.00	198,485.78	214,582.00	8.11%
10	E	730	241	110000	000	MEDICAL INSURANCE	-27,794.64	-32,335.71	-46,648.48	-53,586.00	-51,614.65	-56,145.00	8.78%
10	E	730	---	110000	000	*UNDIFFER. CURRICULUM	75,725.88	88,009.98	119,399.90	152,482.00	146,871.13	158,437.00	7.87%
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	14,278.69	15,008.97	21,776.83	297,617.00	24,375.45	284,980.00	1,069.13%
10	E	730	241	120000	000	MEDICAL INSURANCE	-3,833.74	-4,032.76	-6,117.84	-77,393.00	-6,338.64	-74,565.00	1,076.36%
10	E	730	---	120000	000	*REGULAR CURRICULUM	10,444.95	10,976.21	15,658.99	220,224.00	18,036.81	210,415.00	1,066.59%
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	9,816.60	10,762.62	14,971.57	0.00	10,446.62	0.00	-100.00%
10	E	730	241	121000	000	MEDICAL INSURANCE	-2,635.70	-2,891.81	-4,206.01	0.00	-2,716.56	0.00	-100.00%
10	E	730	---	121000	000	*ART INSTRUCTION	7,180.90	7,870.81	10,765.56	0.00	7,730.06	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	49,812.97	0.00	-100.00%
10	E	730	241	122000	000	MEDICAL INSURANCE	-8,338.39	-9,779.57	-11,853.31	0.00	-12,953.46	0.00	-100.00%
10	E	730	---	122000	000	*ENGLISH LANG INSTRUC	22,717.77	26,617.66	30,339.30	0.00	36,859.51	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	18,177.12	0.00	-100.00%
10	E	730	241	122110	000	MEDICAL INSURANCE	-1,509.54	-1,551.06	-3,762.47	0.00	-4,726.81	0.00	-100.00%
10	E	730	---	122110	000	*READING INSTRUCTION	4,112.70	4,221.62	9,630.28	0.00	13,450.31	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	6,180.92	0.00	-100.00%
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,078.24	-1,183.01	-1,357.40	0.00	-1,607.30	0.00	-100.00%
10	E	730	---	122115	000	*REMEDIAL READING	2,937.64	3,219.88	3,474.33	0.00	4,573.62	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	19,152.14	0.00	-100.00%
10	E	730	241	123000	000	MEDICAL INSURANCE	-3,546.21	-3,259.86	-4,817.80	0.00	-4,980.36	0.00	-100.00%
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	9,661.58	8,872.55	12,331.46	0.00	14,171.78	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	34,822.07	0.00	-100.00%
10	E	730	241	124000	000	MEDICAL INSURANCE	-4,792.18	-5,257.84	-7,953.19	0.00	-9,055.20	0.00	-100.00%
10	E	730	---	124000	000	*MATHEMATICS INSTRUCT	13,056.19	14,310.56	20,356.69	0.00	25,766.87	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	3,482.21	0.00	-100.00%
10	E	730	241	124400	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	-905.52	0.00	-100.00%
10	E	730	---	124400	000	*COMPUTER MATH. INSTR.	2,611.23	2,862.11	3,914.75	0.00	2,576.69	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	13,580.61	0.00	-100.00%
10	E	730	241	125400	000	MEDICAL INSURANCE	-2,252.32	-3,312.44	-4,511.91	0.00	-3,531.53	0.00	-100.00%
10	E	730	---	125400	000	*VOCAL MUSIC INSTRUCT	6,136.41	9,015.66	11,548.50	0.00	10,049.08	0.00	-100.00%

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10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	5,354.51	5,870.52	8,166.31	0.00	10,446.62	0.00	-100.00%
10	E	730	241	125510	000	MEDICAL INSURANCE	-1,437.65	-1,577.35	-2,294.19	0.00	-2,716.56	0.00	-100.00%
10	E	730	---	125510	000	*BAND INSTRUCTION	3,916.86	4,293.17	5,872.12	0.00	7,730.06	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	0.00%
10	E	730	241	125520	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	0.00	0.00	0.00%
10	E	730	---	125520	000	*ORCHESTRA INSTRUCT.	1,305.62	1,431.06	1,957.37	0.00	0.00	0.00	0.00%
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	7,139.35	7,827.36	10,888.42	0.00	13,928.83	0.00	-100.00%
10	E	730	241	126000	000	MEDICAL INSURANCE	-1,916.87	-2,103.13	-3,058.92	0.00	-3,622.08	0.00	-100.00%
10	E	730	---	126000	000	*SCIENCE INSTRUCTION	5,222.48	5,724.23	7,829.50	0.00	10,306.75	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	6,964.41	0.00	-100.00%
10	E	730	241	126200	000	MEDICAL INSURANCE	-958.44	-1,577.35	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	2,611.23	4,293.17	3,914.75	0.00	5,153.37	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	6,964.41	0.00	-100.00%
10	E	730	241	126310	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	126310	000	*CHEMISTRY INSTRUCT.	2,611.23	2,862.11	3,914.75	0.00	5,153.37	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	3,482.21	0.00	-100.00%
10	E	730	241	126320	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	-905.52	0.00	-100.00%
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	1,305.62	1,431.06	1,957.37	0.00	2,576.69	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	6,964.41	0.00	-100.00%
10	E	730	241	126400	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	126400	000	*EARTH/SPACE SCIENCE	2,611.23	2,862.11	3,914.75	0.00	5,153.37	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	34,822.07	0.00	-100.00%
10	E	730	241	127000	000	MEDICAL INSURANCE	-5,271.40	-5,783.62	-8,412.03	0.00	-9,055.20	0.00	-100.00%
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	14,361.80	15,741.63	21,531.12	0.00	25,766.87	0.00	-100.00%
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	45,605.00	6,964.41	47,057.00	575.68%
10	E	730	241	131000	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	-11,859.00	-1,811.04	-12,313.00	579.89%
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	2,611.23	2,862.11	3,914.75	33,746.00	5,153.37	34,744.00	574.20%
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	6,964.41	0.00	-100.00%
10	E	730	241	132000	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	132000	000	*BUSINESS EDUCATION	2,611.23	2,862.11	3,914.75	0.00	5,153.37	0.00	-100.00%

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10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	5,354.51	5,870.52	8,166.31	0.00	10,446.62	0.00	-100.00%
10	E	730	241	135000	000	MEDICAL INSURANCE	-1,437.65	-1,577.35	-2,294.19	0.00	-2,716.56	0.00	-100.00%
10	E	730	---	135000	000	*FAMILY-CONSUMER EDUC	3,916.86	4,293.17	5,872.12	0.00	7,730.06	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	6,964.41	0.00	-100.00%
10	E	730	241	136260	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	2,611.23	2,862.11	3,914.75	0.00	5,153.37	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	3,482.21	0.00	-100.00%
10	E	730	241	136360	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	-905.52	0.00	-100.00%
10	E	730	---	136360	000	*METALS INSTRUCTION	1,305.62	1,431.06	1,957.37	0.00	2,576.69	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	3,482.21	0.00	-100.00%
10	E	730	241	136381	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	-905.52	0.00	-100.00%
10	E	730	---	136381	000	*POWER AUTO MECHANICS	1,305.62	1,431.06	1,957.37	0.00	2,576.69	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	0.00%
10	E	730	241	136431	000	MEDICAL INSURANCE	-479.22	-525.78	-458.84	0.00	0.00	0.00	0.00%
10	E	730	---	136431	000	*WOODS INSTRUCTION	1,305.62	1,431.06	1,174.42	0.00	0.00	0.00	0.00%
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	892.42	978.42	1,361.05	0.00	1,741.10	0.00	-100.00%
10	E	730	241	138000	000	MEDICAL INSURANCE	-239.61	-262.89	-382.36	0.00	-452.76	0.00	-100.00%
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	652.81	715.53	978.69	0.00	1,288.34	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	3,482.21	0.00	-100.00%
10	E	730	241	139000	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	-905.52	0.00	-100.00%
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	1,305.62	1,431.06	1,957.37	0.00	2,576.69	0.00	-100.00%
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	22,310.46	18,589.98	34,026.30	42,227.00	40,045.38	43,293.00	8.11%
10	E	730	241	143000	000	MEDICAL INSURANCE	-5,990.22	-4,994.94	-9,559.12	-10,981.00	-10,413.48	-11,328.00	8.78%
10	E	730	---	143000	000	*PHYSICAL EDUCATION	16,320.24	13,595.04	24,467.18	31,246.00	29,631.90	31,965.00	7.87%
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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	5,354.51	7,827.36	10,888.42	19,418.00	13,928.83	21,872.00	57.03%
10	E	730	241	171000	000	MEDICAL INSURANCE	-1,437.65	-2,103.13	-3,058.92	-5,049.00	-3,622.08	-5,723.00	58.00%
10	E	730	---	171000	000	*CULT/SOC.DISADVANTAG	3,916.86	5,724.23	7,829.50	14,369.00	10,306.75	16,149.00	56.68%
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	4,462.09	3,463.61	4,758.24	0.00	6,302.79	0.00	-100.00%
10	E	730	241	172000	000	MEDICAL INSURANCE	-1,198.04	-930.64	-1,336.75	0.00	-1,638.99	0.00	-100.00%
10	E	730	---	172000	000	*GIFTED AND TALENTED	3,264.05	2,532.97	3,421.49	0.00	4,663.80	0.00	-100.00%
10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	731.78	802.30	1,116.06	31,383.00	0.00	31,378.00	0.00%
10	E	730	241	212000	000	MEDICAL INSURANCE	-196.48	-215.57	-313.54	-8,161.00	0.00	-8,210.00	0.00%
10	E	730	---	212000	000	*SOCIAL WORK	535.30	586.73	802.52	23,222.00	0.00	23,168.00	0.00%
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	10,798.26	11,838.88	16,468.73	0.00	18,299.00	0.00	-100.00%
10	E	730	241	213000	000	MEDICAL INSURANCE	-2,899.27	-3,180.99	-4,626.61	0.00	-4,758.51	0.00	-100.00%
10	E	730	---	213000	000	*GUIDANCE SERVICES	7,898.99	8,657.89	11,842.12	0.00	13,540.49	0.00	-100.00%
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	713.93	782.74	0.00	0.00	1,392.88	0.00	-100.00%
10	E	730	241	214100	000	MEDICAL INSURANCE	-191.69	-210.31	0.00	0.00	-362.21	0.00	-100.00%
10	E	730	---	214100	000	*DIR. HEALTH SERVICES	522.24	572.43	0.00	0.00	1,030.67	0.00	-100.00%
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	1,142.30	1,252.38	1,742.15	0.00	1,671.46	0.00	-100.00%
10	E	730	241	215000	000	MEDICAL INSURANCE	-306.70	-336.50	-489.43	0.00	-434.65	0.00	-100.00%
10	E	730	---	215000	000	*PSYCHOLOGICAL SERVIC	835.60	915.88	1,252.72	0.00	1,236.81	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	6,964.41	0.00	-100.00%
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,198.04	-1,051.57	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	3,264.05	2,862.11	3,914.75	0.00	5,153.37	0.00	-100.00%
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	356.97	391.37	544.42	0.00	696.44	0.00	-100.00%
10	E	730	241	219100	000	MEDICAL INSURANCE	-95.84	-105.16	-152.95	0.00	-181.10	0.00	-100.00%
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	261.13	286.21	391.47	0.00	515.34	0.00	-100.00%
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	5,354.51	6,516.28	9,168.05	53,605.00	12,048.43	60,083.00	398.68%
10	E	730	241	221100	000	MEDICAL INSURANCE	-1,437.65	-1,750.86	-2,575.61	-13,940.00	-3,133.10	-15,721.00	401.77%
10	E	730	---	221100	000	*DIR.OF IMPROV.INSTR.	3,916.86	4,765.42	6,592.44	39,665.00	8,915.33	44,362.00	397.59%
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	17,848.37	19,568.40	24,498.94	0.00	31,339.86	0.00	-100.00%
10	E	730	241	222200	000	MEDICAL INSURANCE	-4,792.18	-5,257.84	-6,882.57	0.00	-8,149.68	0.00	-100.00%
10	E	730	---	222200	000	*SCHOOL LIBRARY	13,056.19	14,310.56	17,616.37	0.00	23,190.18	0.00	-100.00%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	3,569.67	3,913.68	5,444.21	0.00	6,964.41	0.00	-100.00%
10	E	730	241	222300	000	MEDICAL INSURANCE	-958.44	-1,051.57	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	2,611.23	2,862.11	3,914.75	0.00	5,153.37	0.00	-100.00%
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	1,784.84	0.00	2,722.10	0.00	3,482.21	0.00	-100.00%
10	E	730	241	223100	000	MEDICAL INSURANCE	-479.22	0.00	-764.73	0.00	-905.52	0.00	-100.00%
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	1,305.62	0.00	1,957.37	0.00	2,576.69	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	1,741.10	0.00	-100.00%
10	E	730	241	223900	000	MEDICAL INSURANCE	-239.61	0.00	-382.36	0.00	-452.76	0.00	-100.00%
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	652.81	0.00	978.69	0.00	1,288.34	0.00	-100.00%
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	5,354.51	5,870.52	8,166.31	10,135.00	10,446.62	11,294.00	8.11%
10	E	730	241	232100	000	MEDICAL INSURANCE	-1,437.65	-1,577.35	-2,294.19	-2,635.00	-2,716.56	-2,955.00	8.78%
10	E	730	---	232100	000	*OFFICE-SUPERINTENDEN	3,916.86	4,293.17	5,872.12	7,500.00	7,730.06	8,339.00	7.88%
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	28,200.42	31,896.50	43,553.67	54,051.00	52,233.10	56,469.00	8.11%
10	E	730	241	241000	000	MEDICAL INSURANCE	-7,571.64	-8,570.27	-12,235.68	-14,055.00	-13,582.80	-14,775.00	8.78%
10	E	730	---	241000	000	*OFFICE OF BLDG PRINC	20,628.78	23,326.23	31,317.99	39,996.00	38,650.30	41,694.00	7.87%
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	7,139.35	7,827.36	10,888.42	102,696.00	13,928.83	114,444.00	721.63%
10	E	730	241	251000	000	MEDICAL INSURANCE	-1,916.87	-2,103.13	-3,058.92	-26,705.00	-3,622.08	-29,944.00	726.71%
10	E	730	---	251000	000	*DIR. OF BUS.SERVICES	5,222.48	5,724.23	7,829.50	75,991.00	10,306.75	84,500.00	719.85%
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	40,872.76	44,811.65	60,975.13	0.00	78,001.40	0.00	-100.00%
10	E	730	241	253000	000	MEDICAL INSURANCE	-10,974.09	-12,040.44	-17,129.95	0.00	-20,283.65	0.00	-100.00%
10	E	730	---	253000	000	*OPERATION OF PLANT	29,898.67	32,771.21	43,845.18	0.00	57,717.75	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	3,482.21	0.00	-100.00%
10	E	730	241	254100	000	MEDICAL INSURANCE	-814.67	-893.83	-764.73	0.00	-905.52	0.00	-100.00%
10	E	730	---	254100	000	*DIRECTION OF MAINT.	2,219.55	2,432.80	1,957.37	0.00	2,576.69	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	10,446.62	0.00	-100.00%
10	E	730	241	254900	000	MEDICAL INSURANCE	-1,916.87	-1,577.35	-2,294.19	0.00	-2,716.56	0.00	-100.00%
10	E	730	---	254900	000	*OTHER MAINTENANCE	5,222.48	4,293.17	5,872.12	0.00	7,730.06	0.00	-100.00%

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10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.87	2,722.10	10,135.00	3,482.21	11,294.00	224.33%
10	E	730	241	266000	000	MEDICAL INSURANCE	-479.22	-525.78	-764.73	-2,635.00	-905.52	-2,955.00	226.33%
10	E	730	---	266000	000	*DATA PROCESSING SRVC	1,305.62	1,431.09	1,957.37	7,500.00	2,576.69	8,339.00	223.63%
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	3,569.66	3,913.68	5,444.21	0.00	6,964.41	0.00	-100.00%
10	E	730	241	269000	000	MEDICAL INSURANCE	-958.40	-1,051.57	-1,529.46	0.00	-1,811.04	0.00	-100.00%
10	E	730	---	269000	000	*OTH.CENTRAL SERVICES	2,611.26	2,862.11	3,914.75	0.00	5,153.37	0.00	-100.00%
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	336,849.65	370,171.50	501,500.85	645,941.00	613,779.63	662,112.00	7.87%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	199	110000	000	OTHER SALARIES/WAGES	0.00	-703.19	1,036.56	1,037.00	844.14	1,037.00	22.85%
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	0.00	70.78	64.26	65.00	0.00	0.00	0.00%
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	0.00	54.79	49.76	50.00	48.96	62.00	26.63%
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	87.33	79.29	80.00	64.58	80.00	23.88%
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	0.00	-490.29	1,229.87	1,232.00	957.68	1,179.00	23.11%
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	2,322.00	1,698.00	2,034.00	2,500.00	1,713.00	2,500.00	45.94%
10	E	800	171	120000	000	TEACHER SALARIES	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00%
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	273,240.32	65,995.39	309,287.90	302,240.00	302,289.55	200,843.00	-33.56%
10	E	800	195	120000	000	SUBST.TEACHER SALARY	227,492.78	140,683.72	201,772.24	201,311.00	169,515.66	209,573.00	23.63%
10	E	800	196	120000	000	SECR./CLER. SALARIES	0.00	0.00	1,991.24	2,500.00	240.00	2,500.00	941.67%
10	E	800	197	120000	000	TEACHER AIDE SALARY	0.00	0.00	2,683.13	3,000.00	9,931.48	3,000.00	-69.79%
10	E	800	199	120000	000	OTHER SALARIES/WAGES	14,267.82	2,862.46	28,687.79	28,500.00	32,003.13	30,006.00	-6.24%
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	621.46	244.59	1,777.68	2,000.00	0.00	0.00	0.00%
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	12,545.58	3,478.80	12,844.37	15,000.00	14,483.93	15,000.00	3.56%
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	39,276.95	16,029.32	41,800.26	43,608.91	39,482.21	35,733.00	-9.50%
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	2,253.79	2,600.00	15.36%
10	E	800	411	120000	000	GENERAL SUPPLIES	11,028.11	7,951.83	8,541.32	14,872.00	7,207.36	14,839.00	105.89%
10	E	800	417	120000	000	PAPER	0.00	190.47	83.70	84.00	83.70	84.00	0.36%
10	E	800	---	120000	000	*REGULAR CURRICULUM	583,035.92	240,447.86	613,378.67	648,015.91	579,203.81	516,678.00	-10.80%
10	E	800	171	122110	000	TEACHER SALARIES	0.00	0.00	45,660.85	48,268.00	48,036.59	48,992.00	1.99%
10	E	800	197	122110	000	TEACHER AIDE SALARY	0.00	0.00	17,950.99	0.00	24,609.87	36,727.00	49.24%
10	E	800	211	122110	000	EMPLE SHARE RETIREMT	0.00	0.00	3,872.40	0.00	0.00	0.00	0.00%
10	E	800	212	122110	000	EMPLR SHARE RETIREMT	0.00	0.00	3,024.83	2,928.00	3,527.52	4,650.44	31.83%
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	0.00	4,748.83	3,447.00	5,295.13	6,073.84	14.71%
10	E	800	230	122110	000	LIFE INSURANCE	0.00	0.00	97.15	94.00	109.24	109.60	0.33%
10	E	800	241	122110	000	MEDICAL INSURANCE	0.00	0.00	17,171.01	11,127.00	24,046.60	26,315.52	9.44%
10	E	800	243	122110	000	DENTAL INSURANCE	0.00	0.00	1,254.61	843.00	1,791.40	1,727.04	-3.59%
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	0.00	0.00	190.54	183.00	214.84	215.48	0.30%
10	E	800	---	122110	000	*READING INSTRUCTION	0.00	0.00	93,971.21	66,890.00	107,631.19	124,810.92	15.96%
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	31,965.12	32,444.00	1.50%
10	E	800	197	138000	000	TEACHER AIDE SALARY	13,933.61	13,696.01	12,879.60	10,538.00	10,828.47	16,744.00	54.63%
10	E	800	199	138000	000	OTHER SALARIES/WAGES	0.00	4,191.96	4,112.05	8,000.00	3,203.36	8,000.00	149.74%
10	E	800	211	138000	000	EMPLE SHARE RETIREMT	1,831.72	2,711.11	2,867.37	0.00	0.00	0.00	0.00%

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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	1,946.79	2,076.00	6.64%
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	3,307.64	3,439.99	3,370.33	3,444.39	3,172.56	3,666.26	15.56%
10	E	800	230	138000	000	LIFE INSURANCE	53.16	60.96	62.04	62.00	61.92	62.00	0.13%
10	E	800	241	138000	000	MEDICAL INSURANCE	6,874.08	7,424.04	8,010.36	8,160.00	8,160.00	8,772.00	7.50%
10	E	800	243	138000	000	DENTAL INSURANCE	540.60	561.84	578.64	608.00	607.68	576.00	-5.21%
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	117.36	119.36	121.44	121.00	121.44	122.00	0.46%
10	E	800	310	138000	000	PERSONAL SERVICES	2,681.79	802.45	335.00	500.00	310.00	500.00	61.29%
10	E	800	342	138000	000	EMPLOYEE TRAVEL	492.18	448.86	496.65	500.00	384.99	500.00	29.87%
10	E	800	348	138000	000	FUEL FOR VEHICLES	708.99	504.24	927.01	0.00	0.00	0.00	0.00%
10	E	800	411	138000	000	GENERAL SUPPLIES	3,228.63	2,043.89	2,082.80	2,052.00	1,801.66	2,052.00	13.89%
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	68,470.61	62,563.99	75,514.26	20.70%
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	0.00%
10	E	800	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	160.48	0.00	0.00	0.00	0.00%
10	E	800	171	171000	000	TEACHER SALARIES	127,652.00	158,520.49	168,421.22	176,925.00	176,924.96	184,447.00	4.25%
10	E	800	211	171000	000	EMPLE SHARE RETIREMT	7,573.82	8,453.91	10,779.42	0.00	0.00	0.00	0.00%
10	E	800	212	171000	000	EMPLR SHARE RETIREMT	7,446.14	7,200.52	8,421.46	10,637.00	10,379.53	11,805.00	13.73%
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	9,665.27	11,778.93	13,109.80	12,847.00	12,874.61	13,225.00	2.72%
10	E	800	230	171000	000	LIFE INSURANCE	219.49	269.87	333.05	340.00	333.60	363.00	8.81%
10	E	800	241	171000	000	MEDICAL INSURANCE	23,746.80	39,865.62	45,634.39	54,894.00	55,232.94	59,010.56	6.84%
10	E	800	243	171000	000	DENTAL INSURANCE	1,920.72	2,844.74	3,236.32	4,117.00	4,133.94	3,899.88	-5.66%
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	484.41	528.78	653.58	666.00	657.82	690.60	4.98%
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	260,426.00	260,537.40	273,441.04	4.95%
10	E	800	199	171104	000	OTHER SALARIES/WAGES	0.00	2,163.20	1,725.00	0.00	130.00	0.00	-100.00%
10	E	800	211	171104	000	EMPLE SHARE RETIREMT	0.00	8.41	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	171104	000	EMPLR SHARE RETIREMT	5.91	51.53	23.11	0.00	6.38	0.00	-100.00%
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	77.59	178.22	130.78	0.00	9.56	0.00	-100.00%
10	E	800	310	171104	000	PERSONAL SERVICES	1,046.40	175.00	0.00	1,986.00	2,280.00	3,000.00	31.58%
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	2,425.94	3,000.00	23.66%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	0.00	90.00	0.00	0.00	0.00	0.00%
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	0.00	5.58	0.00	0.00	0.00	0.00%
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	0.00	4.32	0.00	0.00	0.00	0.00%
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	12.24	0.00	6.89	0.00	0.00	0.00	0.00%
10	E	800	310	171200	000	PERSONAL SERVICES	160.00	0.00	0.00	108.00	0.00	3,000.00	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	3,000.00	0.00%
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,082.40	1,103.00	1,102.56	1,186.00	7.57%
10	E	800	171	172000	000	TEACHER SALARIES	85,285.00	89,385.19	90,224.89	90,864.00	90,863.76	92,227.00	1.50%
10	E	800	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	196	172000	000	SECR./CLER. SALARIES	7,177.77	9,195.93	7,197.44	7,797.00	7,408.32	7,520.00	1.51%
10	E	800	211	172000	000	EMPLE SHARE RETIREMT	5,487.41	6,006.38	6,233.17	0.00	0.00	0.00	0.00%
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	5,394.96	5,084.25	4,869.28	5,980.44	5,763.96	6,374.51	10.59%
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	6,921.89	7,334.10	7,346.33	7,197.68	7,346.96	7,351.19	0.06%
10	E	800	230	172000	000	LIFE INSURANCE	192.14	216.43	210.89	190.92	190.32	190.92	0.32%
10	E	800	241	172000	000	MEDICAL INSURANCE	27,616.92	28,687.94	27,637.95	21,463.76	21,124.90	22,982.52	8.79%
10	E	800	243	172000	000	DENTAL INSURANCE	3,326.68	3,301.53	3,172.97	2,787.24	2,804.04	2,659.08	-5.17%
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	418.16	426.41	413.47	375.36	373.44	373.36	-0.02%
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	882.04	1,100.00	24.71%
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	250.00	178.83	450.00	151.64%
10	E	800	419	172000	000	OTHER SUPPLIES	1,900.00	3,650.84	3,666.70	3,450.00	2,176.07	3,500.00	60.84%
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	800.00	798.00	0.00	-100.00%
10	E	800	941	172000	000	DIST DUES/FEES	5,945.00	3,470.00	5,290.00	6,850.00	6,541.00	7,550.00	15.43%
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	50.00	1,144.00	848.00	1,370.00	994.00	1,370.00	37.83%
10	E	800	999	172000	000	OTHER MISCELLANEOUS	0.00	1,090.00	1,104.00	1,800.00	1,114.00	2,000.00	79.53%
10	E	800	---	172000	000	*GIFTED AND TALENTED	154,332.93	160,932.04	160,122.80	153,379.40	149,662.20	156,834.58	4.79%
10	E	800	195	173000	000	SUBST.TEACHER SALARY	6,596.23	2,751.37	1,649.27	7,000.00	984.45	3,000.00	204.74%
10	E	800	212	173000	000	EMPLR SHARE RETIREMT	381.06	85.32	84.11	448.00	58.08	179.00	208.20%
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	502.63	210.14	126.17	536.00	74.35	230.00	209.35%
10	E	800	310	173000	000	PERSONAL SERVICES	0.00	0.00	0.00	3,000.00	1,951.65	3,000.00	53.72%
10	E	800	342	173000	000	EMPLOYEE TRAVEL	72.06	18.55	85.32	100.00	18.32	100.00	445.85%
10	E	800	---	173000	000	*HOMEBOUND -- NON-EEN	7,551.98	3,065.38	1,944.87	11,084.00	3,086.85	6,509.00	110.86%
10	E	800	176	212000	000	SOCIAL WORKER SALARY	25,892.28	26,560.21	26,809.79	0.00	0.00	0.00	0.00%

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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	0.00%
10	E	800	212	212000	000	EMPLR SHARE RETIREMT	1,510.36	1,363.39	1,340.48	0.00	0.00	0.00	0.00%
10	E	800	222	212000	000	EMPLR SHARE SOC.SEC.	1,923.79	1,967.32	2,001.39	0.00	0.00	0.00	0.00%
10	E	800	230	212000	000	LIFE INSURANCE	44.64	51.16	47.74	0.00	0.00	0.00	0.00%
10	E	800	241	212000	000	MEDICAL INSURANCE	5,636.76	6,087.72	6,568.44	0.00	0.00	0.00	0.00%
10	E	800	243	212000	000	DENTAL INSURANCE	443.28	460.68	434.94	0.00	0.00	0.00	0.00%
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	98.40	100.08	93.39	0.00	0.00	0.00	0.00%
10	E	800	---	212000	000	*SOCIAL WORK	37,085.83	38,210.74	39,012.01	0.00	0.00	0.00	0.00%
10	E	800	310	213000	000	PERSONAL SERVICES	0.00	200.00	200.00	0.00	0.00	0.00	0.00%
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	0.00%
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	10,109.19	9,890.00	-2.17%
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	563.42	601.16	636.95	0.00	0.00	0.00	0.00%
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	553.93	506.64	497.62	584.00	592.76	621.00	4.76%
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	726.23	754.13	761.46	745.00	688.40	647.00	-6.01%
10	E	800	230	214100	000	LIFE INSURANCE	16.21	18.71	18.71	19.00	18.95	19.00	0.26%
10	E	800	241	214100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	5,113.56	6,597.00	29.01%
10	E	800	243	214100	000	DENTAL INSURANCE	432.48	449.51	462.95	461.00	384.76	461.00	19.81%
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	35.89	36.73	36.73	37.00	37.00	38.00	2.70%
10	E	800	310	214100	000	PERSONAL SERVICES	46,257.92	58,482.34	45,116.93	55,511.00	50,676.11	80,356.00	58.57%
10	E	800	342	214100	000	EMPLOYEE TRAVEL	211.37	219.62	228.62	450.00	415.57	450.00	8.29%
10	E	800	411	214100	000	GENERAL SUPPLIES	963.42	1,086.73	1,152.78	1,200.00	706.08	1,200.00	69.95%
10	E	800	415	214100	000	FOOD	142.57	113.03	90.36	150.00	18.15	150.00	726.45%
10	E	800	416	214100	000	MEDICAL SUPPLIES	2,281.93	2,238.07	3,828.05	2,350.00	2,284.66	2,350.00	2.86%
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	434.24	1,400.00	222.40%
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	529.40	390.85	778.80	1,000.00	938.17	1,000.00	6.59%
10	E	800	561	214100	000	REPLACEMENT EQUIPMENT	3,037.43	1,277.99	907.88	1,500.00	314.00	1,500.00	377.71%
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	75,550.00	72,843.20	107,079.00	47.00%
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	323.00	323.40	380.00	17.50%
10	E	800	149	215000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	26.00	25.74	27.00	4.90%
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	40,417.44	41,459.92	41,712.53	38,394.00	38,393.75	38,970.00	1.50%
10	E	800	211	215000	000	EMPLE SHARE RETIREMT	2,398.08	2,529.00	2,669.51	0.00	0.00	0.00	0.00%

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10	E	800	212	215000	000	EMPLR SHARE RETIREMT	2,357.76	2,128.32	2,085.66	2,304.16	2,252.39	2,494.00	10.73%
10	E	800	222	215000	000	EMPLR SHARE SOC.SEC.	3,008.03	3,101.99	3,111.69	2,751.66	2,903.47	2,889.06	-0.50%
10	E	800	230	215000	000	LIFE INSURANCE	69.60	79.84	79.43	75.00	76.00	75.00	-1.32%
10	E	800	241	215000	000	MEDICAL INSURANCE	8,798.88	9,502.88	10,253.28	8,050.87	6,656.34	6,635.00	-0.32%
10	E	800	243	215000	000	DENTAL INSURANCE	692.16	719.04	725.21	683.42	598.64	553.00	-7.62%
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	153.60	152.96	155.57	147.00	148.56	146.00	-1.72%
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	57,895.55	59,673.95	60,792.88	52,755.11	51,378.29	52,169.06	1.54%
10	E	800	148	219100	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	475.00	0.00%
10	E	800	149	219100	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	34.00	0.00%
10	E	800	172	219100	000	OTHER CERT. SALARIES	11,207.02	11,218.77	11,572.98	11,635.00	11,635.20	7,527.00	-35.31%
10	E	800	211	219100	000	EMPLE SHARE RETIREMT	664.92	684.07	740.60	0.00	0.00	0.00	0.00%
10	E	800	212	219100	000	EMPLR SHARE RETIREMT	653.71	576.94	578.59	706.00	682.56	482.00	-29.38%
10	E	800	222	219100	000	EMPLR SHARE SOC.SEC.	835.63	835.48	862.28	854.00	859.00	615.82	-28.31%
10	E	800	230	219100	000	LIFE INSURANCE	19.32	22.12	22.56	23.00	20.68	16.00	-22.63%
10	E	800	241	219100	000	MEDICAL INSURANCE	2,749.68	2,969.64	3,204.12	3,264.00	3,264.00	0.00	-100.00%
10	E	800	243	219100	000	DENTAL INSURANCE	216.24	224.76	231.48	243.00	222.86	0.00	-100.00%
10	E	800	251	219100	000	LONG-TERM DISAB.INS.	42.72	43.44	44.16	44.00	40.48	28.00	-30.83%
10	E	800	---	219100	000	*NON-SPED OCC.THERAPY	16,389.24	16,575.22	17,256.77	16,769.00	16,724.78	9,177.82	-45.12%
10	E	800	165	221100	000	DIR.INSTRUCT. SALARY	34,437.24	96,136.00	96,135.96	96,136.00	96,136.00	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	67,274.23	68,170.00	1.33%
10	E	800	211	221100	000	EMPLE SHARE RETIREMT	9,056.60	9,961.70	10,573.08	5,768.00	5,747.58	6,033.00	4.97%
10	E	800	212	221100	000	EMPLR SHARE RETIREMT	8,904.32	8,632.29	8,244.42	9,758.00	9,642.57	10,211.00	5.90%
10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	11,458.65	12,027.18	12,195.34	12,250.00	11,966.69	12,165.00	1.66%
10	E	800	230	221100	000	LIFE INSURANCE	247.04	317.39	313.92	333.00	329.76	331.00	0.38%
10	E	800	241	221100	000	MEDICAL INSURANCE	35,589.82	31,657.80	35,635.09	42,627.00	41,162.85	45,338.00	10.14%
10	E	800	243	221100	000	DENTAL INSURANCE	2,605.88	2,279.30	3,500.09	2,960.00	4,180.60	4,000.00	-4.32%
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	510.19	571.26	564.89	618.00	606.24	608.00	0.29%
10	E	800	299	221100	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	200.00	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	1,924.77	4,500.00	133.79%
10	E	800	411	221100	000	GENERAL SUPPLIES	3,856.77	14,706.51	3,861.73	4,000.00	3,863.20	4,000.00	3.54%
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	1,311.02	1,800.00	37.30%
10	E	800	419	221100	000	OTHER SUPPLIES	687.85	499.55	920.38	1,000.00	1,000.00	1,000.00	0.00%
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	3,337.95	3,500.00	4.85%

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10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	4,990.55	3,041.49	4,051.24	3,000.00	2,941.53	7,524.00	155.79%
10	E	800	941	221100	000	DIST DUES/FEES	0.00	95.00	95.00	125.00	120.00	225.00	87.50%
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	1,292.00	994.00	690.00	1,300.00	368.00	1,300.00	253.26%
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	250,869.59	252,986.43	254,969.29	256,877.00	252,112.99	267,041.00	5.92%
10	E	800	142	221200	000	EXTRA TIME	0.00	0.00	0.00	150.00	0.00	0.00	0.00%
10	E	800	172	221200	000	OTHER CERT. SALARIES	7,972.30	35,028.48	11,243.83	44,509.00	17,680.66	48,826.00	176.15%
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	4,426.00	987.31	4,938.00	400.15%
10	E	800	222	221200	000	EMPLR SHARE SOC.SEC.	539.20	2,676.46	848.17	5,763.00	1,334.31	6,728.00	404.23%
10	E	800	---	221200	000	*CURRICULUM DEVELOPMT	8,971.99	39,678.55	12,644.19	54,848.00	20,007.27	60,492.00	202.35%
10	E	800	172	221300	000	OTHER CERT. SALARIES	0.00	255.00	38.00	7,000.00	2,250.00	3,750.00	66.67%
10	E	800	195	221300	000	SUBST.TEACHER SALARY	25,907.00	18,669.50	13,037.80	13,500.00	13,500.00	19,250.00	42.59%
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	0.00%
10	E	800	212	221300	000	EMPLR SHARE RETIREMT	243.87	112.19	74.71	400.00	180.95	600.00	231.58%
10	E	800	222	221300	000	EMPLR SHARE SOC.SEC.	2,035.97	1,448.71	1,000.22	2,300.00	1,225.89	2,600.00	112.09%
10	E	800	291	221300	000	COLLEGE CR. REIMBURS	1,447.00	887.50	1,204.00	750.00	375.00	0.00	-100.00%
10	E	800	310	221300	000	PERSONAL SERVICES	5,660.70	4,494.00	21,306.19	16,684.00	15,884.38	15,000.00	-5.57%
10	E	800	342	221300	000	EMPLOYEE TRAVEL	1,178.50	3,500.00	62.92	7,500.00	2,791.97	4,000.00	43.27%
10	E	800	386	221300	000	PAYMENT TO CESA	14,700.00	15,300.00	13,500.00	15,488.00	13,500.00	13,500.00	0.00%
10	E	800	411	221300	000	GENERAL SUPPLIES	1,626.98	4,192.11	6,325.00	1,500.00	1,480.60	1,500.00	1.31%
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	1,222.73	2,000.00	63.57%
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	66,622.00	52,411.52	62,200.00	18.68%
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	5,469.45	6,660.00	21.77%
10	E	800	411	221900	000	GENERAL SUPPLIES	1,000.00	1,720.89	21,399.10	18,100.00	18,100.00	16,000.00	-11.60%
10	E	800	---	221900	000	*OTH.IMPROV.OF INSTR.	7,639.50	9,856.55	28,399.10	27,100.00	23,569.45	22,660.00	-3.86%
10	E	800	140	222300	000	TEMPORARY PART-TIME	2,400.00	3,440.00	845.00	3,600.00	210.00	2,400.00	1,042.86%
10	E	800	196	222300	000	SECR./CLER. SALARIES	33,083.59	35,854.06	35,823.70	28,504.00	33,257.30	28,915.00	-13.06%
10	E	800	211	222300	000	EMPLE SHARE RETIREMT	1,965.52	2,179.68	2,286.37	0.00	0.00	0.00	0.00%
10	E	800	212	222300	000	EMPLR SHARE RETIREMT	1,932.44	1,865.29	1,784.84	1,710.00	1,947.74	1,815.00	-6.82%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	2,380.40	2,592.30	2,582.12	2,181.00	2,329.51	2,019.00	-13.33%
10	E	800	230	222300	000	LIFE INSURANCE	47.52	54.96	54.96	55.00	55.44	56.00	1.01%
10	E	800	241	222300	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	17,545.00	7.51%
10	E	800	243	222300	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,152.00	-5.19%
10	E	800	251	222300	000	LONG-TERM DISAB.INS.	105.00	107.64	107.64	108.00	108.24	109.00	0.70%
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	-34.91%
10	E	800	342	222300	000	EMPLOYEE TRAVEL	425.00	0.00	534.00	425.00	417.11	425.00	1.89%
10	E	800	411	222300	000	GENERAL SUPPLIES	2,494.99	1,477.97	1,769.46	2,500.00	1,375.97	2,500.00	81.69%
10	E	800	417	222300	000	PAPER	949.79	883.90	822.60	1,000.00	26.80	1,000.00	3,631.34%
10	E	800	431	222300	000	AUDIO-VISUAL MEDIA	2,499.39	971.96	1,314.68	2,500.00	1,080.90	2,500.00	131.29%
10	E	800	435	222300	000	INSTR.COMPUTER SOFT.	6,859.50	0.00	0.00	0.00	0.00	1,712.00	0.00%
10	E	800	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	340.75	0.00	0.00	0.00	0.00%
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	14,825.11	5,573.35	2,207.05	4,800.00	4,490.40	1,888.00	-57.95%
10	E	800	941	222300	000	DIST DUES/FEES	365.00	185.00	195.00	230.00	225.00	230.00	2.22%
10	E	800	---	222300	000	*AUDIOVISUAL SERVICES	85,162.61	75,507.87	70,646.05	67,948.00	67,361.27	67,066.00	-0.44%
10	E	800	196	223900	000	SECR./CLER. SALARIES	1,132.88	984.30	372.50	0.00	375.00	0.00	-100.00%
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	79.83	47.25	28.50	0.00	28.70	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	9,080.00	1.91%
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	9,313.70	9,080.00	-2.51%
10	E	800	310	231000	000	PERSONAL SERVICES	0.00	0.00	495.50	0.00	846.00	15,000.00	1,673.05%
10	E	800	359	231000	000	OTHER COMMUNICATIONS	701.00	612.00	612.00	1,006.00	1,005.97	900.00	-10.53%
10	E	800	411	231000	000	GENERAL SUPPLIES	135.40	25.02	108.06	200.00	200.42	200.00	-0.21%
10	E	800	417	231000	000	PAPER	387.80	353.73	344.00	615.50	615.50	349.00	-43.30%
10	E	800	941	231000	000	DIST DUES/FEES	5,900.00	6,165.00	6,165.00	6,294.00	6,288.00	6,351.00	1.00%
10	E	800	999	231000	000	OTHER MISCELLANEOUS	1,500.00	335.76	0.00	4,617.00	0.00	4,600.00	0.00%
10	E	800	---	231000	000	*BOARD OF EDUCATION	8,624.20	7,491.51	7,724.56	12,732.50	8,955.89	27,400.00	205.94%
10	E	800	161	231100	000	BOARD OF ED SALARIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	459.00	459.00	459.00	459.00	459.00	459.00	0.00%
10	E	800	342	231100	000	EMPLOYEE TRAVEL	3,393.22	3,507.72	2,779.21	2,500.00	2,168.97	2,500.00	15.26%
10	E	800	415	231100	000	FOOD	123.50	0.00	60.00	0.00	0.00	100.00	0.00%
10	E	800	---	231100	000	*BOARD MEMBERS	9,975.72	9,966.72	9,298.21	8,959.00	8,627.97	9,059.00	5.00%
10	E	800	310	231400	000	PERSONAL SERVICES	0.00	2.49	1,915.64	4,515.00	1,393.56	1,000.00	-28.24%
10	E	800	354	231400	000	PRINTING & BINDING	630.38	690.40	1,068.38	1,900.00	0.00	415.00	0.00%
10	E	800	---	231400	000	*SCHOOL ELECTIONS	630.38	692.89	2,984.02	6,415.00	1,393.56	1,415.00	1.54%

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10	E	800	310	231500	000	PERSONAL SERVICES	14,548.71	5,425.82	57,021.74	13,200.00	23,031.14	18,000.00	-21.84%
10	E	800	---	231500	000	*LEGAL SERVICES	14,548.71	5,425.82	57,021.74	13,200.00	23,031.14	18,000.00	-21.84%
10	E	800	310	231700	000	PERSONAL SERVICES	12,750.00	13,120.00	15,350.00	15,100.00	16,890.00	14,950.00	-11.49%
10	E	800	---	231700	000	*AUDIT SERVICES	12,750.00	13,120.00	15,350.00	15,100.00	16,890.00	14,950.00	-11.49%
10	E	800	199	231900	000	OTHER SALARIES/WAGES	0.00	1,000.00	89.27	0.00	0.00	832.00	0.00%
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	0.00	55.81	5.54	0.00	0.00	0.00	0.00%
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	0.00	43.21	4.29	0.00	0.00	50.00	0.00%
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	0.00	73.25	6.63	0.00	0.00	64.00	0.00%
10	E	800	310	231900	000	PERSONAL SERVICES	7,723.08	13,917.75	7,441.93	11,240.00	5,502.00	10,923.00	98.53%
10	E	800	411	231900	000	GENERAL SUPPLIES	0.00	509.20	674.91	2,383.00	2,289.68	1,758.00	-23.22%
10	E	800	415	231900	000	FOOD	0.00	707.58	500.00	500.00	519.68	500.00	-3.79%
10	E	800	999	231900	000	OTHER MISCELLANEOUS	2,643.58	2,289.52	932.33	4,477.00	0.00	4,477.00	0.00%
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	10,366.66	18,596.32	9,654.90	18,600.00	8,311.36	18,604.00	123.84%
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	124,735.00	126,383.00	126,383.00	128,279.00	128,279.00	132,333.00	3.16%
10	E	800	196	232100	000	SECR./CLER. SALARIES	79,212.15	81,497.22	90,819.15	81,122.00	85,404.26	85,773.00	0.43%
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	12,313.84	12,754.66	13,983.96	0.00	0.00	0.00	0.00%
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	12,106.84	11,188.50	10,901.16	12,407.00	12,692.85	13,461.00	6.05%
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	14,084.22	14,367.75	14,979.88	15,819.00	14,344.19	16,455.00	14.72%
10	E	800	230	232100	000	LIFE INSURANCE	367.58	415.06	423.48	424.00	429.60	441.00	2.65%
10	E	800	241	232100	000	MEDICAL INSURANCE	29,278.52	30,958.92	38,007.22	16,320.00	31,742.31	17,545.00	-44.73%
10	E	800	243	232100	000	DENTAL INSURANCE	3,229.56	3,349.80	3,455.04	3,645.00	3,616.44	3,523.00	-2.58%
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	757.27	774.16	775.20	787.00	785.76	805.00	2.45%
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	0.00	76.22	350.00	0.00	350.00	0.00%
10	E	800	342	232100	000	EMPLOYEE TRAVEL	7,845.25	7,883.70	8,066.31	9,200.00	9,742.85	8,040.00	-17.48%
10	E	800	411	232100	000	GENERAL SUPPLIES	2,384.65	2,425.96	2,814.03	2,862.00	1,878.36	3,332.00	77.39%
10	E	800	417	232100	000	PAPER	757.39	995.50	940.26	1,102.00	821.20	1,102.00	34.19%
10	E	800	419	232100	000	OTHER SUPPLIES	310.11	95.00	169.94	300.00	157.00	300.00	91.08%
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	84.50	0.00	300.00	0.00%
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	2,284.97	951.40	940.05	550.00	0.00	1,350.00	0.00%
10	E	800	941	232100	000	DIST DUES/FEES	0.00	235.00	0.00	250.00	25.00	250.00	900.00%
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	2,753.00	2,563.00	2,011.00	3,135.00	2,291.00	3,135.00	36.84%
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	292,420.35	296,838.63	315,244.90	276,636.50	292,209.82	288,495.00	-1.27%
10	E	800	310	232300	000	PERSONAL SERVICES	4,194.65	19,496.58	36,550.40	16,900.00	4,765.96	16,900.00	254.60%
10	E	800	411	232300	000	GENERAL SUPPLIES	0.00	1,641.50	0.00	558.00	478.00	1,058.00	121.34%
10	E	800	415	232300	000	FOOD	0.00	6,259.72	1,396.53	2,300.00	1,920.17	1,000.00	-47.92%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	999	232300	000	OTHER MISCELLANEOUS	13,491.02	2,413.36	3,779.50	2,942.00	2,769.34	2,942.00	6.23%
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	17,685.67	29,811.16	41,726.43	22,700.00	9,933.47	21,900.00	120.47%
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	13,250.00	8,200.00	8,200.00	8,823.00	8,200.00	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	474.62	525.00	10.61%
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	1,250.29	1,583.21	627.28	675.00	627.36	675.00	7.59%
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	7,055.00	5,532.82	4,460.00	-19.39%
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	25,852.66	32,057.96	14,539.21	17,083.00	14,834.80	14,483.00	-2.37%
10	E	800	164	251000	000	BUSINESS MGR SALARY	112,427.55	96,136.00	96,135.96	97,579.00	97,578.00	100,661.00	3.16%
10	E	800	196	251000	000	SECR./CLER. SALARIES	108,853.04	111,509.00	111,704.00	112,586.00	112,689.92	114,089.00	1.24%
10	E	800	211	251000	000	EMPLE SHARE RETIREMT	12,612.14	12,606.10	13,243.78	0.00	0.00	0.00	0.00%
10	E	800	212	251000	000	EMPLR SHARE RETIREMT	12,400.24	11,043.24	10,323.82	12,611.00	12,342.70	13,477.00	9.19%
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	16,340.34	15,147.78	15,098.80	16,076.00	15,007.23	16,023.00	6.77%
10	E	800	230	251000	000	LIFE INSURANCE	397.56	415.16	423.72	426.00	429.60	438.00	1.96%
10	E	800	241	251000	000	MEDICAL INSURANCE	58,289.02	60,288.44	62,314.81	65,280.00	62,075.39	69,565.00	12.07%
10	E	800	243	251000	000	DENTAL INSURANCE	4,396.18	4,466.40	4,606.72	4,860.00	4,821.92	4,674.00	-3.07%
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	830.56	788.28	789.36	800.00	799.20	814.00	1.85%
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	2,075.43	2,500.00	20.46%
10	E	800	411	251000	000	GENERAL SUPPLIES	5,137.49	4,878.94	4,016.60	5,232.00	4,188.18	3,730.00	-10.94%
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	368.00	368.00	0.00	-100.00%
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	569.00	1,430.00	151.32%
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	320,168.00	313,502.57	328,161.00	4.68%
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%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	27,700.00	27,059.60	79,468.00	193.68%
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	20,104.00	76.56%
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	45.00	45.00	0.00%
10	E	800	---	252000	000	*FISCAL OPERATIONS	135,671.15	54,041.23	45,183.10	45,698.00	38,490.88	99,617.00	158.81%
10	E	800	181	253000	000	CUSTODIAL SALARIES	14,689.23	14,887.24	14,881.48	14,240.00	15,772.71	14,454.00	-8.36%
10	E	800	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	3,534.70	1,000.00	-71.71%
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	73,076.61	60,443.61	67,634.21	65,000.00	90,724.90	65,000.00	-28.35%
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	1,020.55	1,047.45	1,350.04	961.00	1,167.98	0.00	-100.00%
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	1,003.48	934.72	1,053.11	762.00	1,474.61	967.00	-34.42%
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	6,645.59	6,235.06	6,600.69	6,063.00	9,078.23	6,156.00	-32.19%
10	E	800	230	253000	000	LIFE INSURANCE	11.52	13.18	13.56	14.00	13.92	14.00	0.57%
10	E	800	241	253000	000	MEDICAL INSURANCE	5,547.48	5,865.94	6,063.07	6,836.00	6,376.67	6,896.00	8.14%
10	E	800	243	253000	000	DENTAL INSURANCE	430.60	446.68	460.72	472.00	482.16	467.00	-3.14%
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	51.36	52.92	53.76	54.00	54.24	55.00	1.40%
10	E	800	323	253000	000	OPERATIONAL SERVICES	47,715.46	57,623.38	58,827.76	131,398.00	131,738.64	131,398.00	-0.26%
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	99.85	97.06	112.33	125.00	0.00	125.00	0.00%
10	E	800	411	253000	000	GENERAL SUPPLIES	294.60	155.66	493.91	0.00	232.88	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	225,925.00	260,651.64	226,532.00	-13.09%
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	0.00	3,678.16	10,033.02	10,000.00	10,964.76	11,000.00	0.32%
10	E	800	---	253200	000	*SITE OPERATION	0.00	3,678.16	10,033.02	10,000.00	10,964.76	11,000.00	0.32%
10	E	800	411	253300	000	GENERAL SUPPLIES	8,782.18	7,359.60	12,372.33	10,040.00	9,877.78	10,500.00	6.30%
10	E	800	---	253300	000	*BUILDING OPERATION	8,782.18	7,359.60	12,372.33	10,040.00	9,877.78	10,500.00	6.30%
10	E	800	324	253400	000	MAINTENANCE SERVICES	7,581.75	17,187.58	9,780.79	7,700.00	7,684.73	8,000.00	4.10%
10	E	800	---	253400	000	*EQUIPMENT OPERATION	7,581.75	17,187.58	9,780.79	7,700.00	7,684.73	8,000.00	4.10%
10	E	800	324	253500	000	MAINTENANCE SERVICES	6,937.98	5,549.60	3,763.75	4,350.00	2,954.20	8,000.00	170.80%
10	E	800	348	253500	000	FUEL FOR VEHICLES	14,224.39	11,382.26	11,982.66	15,000.00	15,820.54	16,012.00	1.21%
10	E	800	---	253500	000	*VEHICLE OPERATION	21,162.37	16,931.86	15,746.41	19,350.00	18,774.74	24,012.00	27.90%
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	65,131.42	65,996.00	65,996.04	65,996.00	65,996.00	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	3,952.07	4,142.00	4.81%

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10	E	800	212	254100	000	EMPLR SHARE RETIREMT	4,986.86	4,228.14	3,343.98	3,960.00	3,952.07	4,142.00	4.81%
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	6,487.17	6,097.80	5,259.96	5,049.00	5,259.95	5,049.00	-4.01%
10	E	800	230	254100	000	LIFE INSURANCE	119.14	98.20	71.04	140.00	71.04	143.00	101.30%
10	E	800	241	254100	000	MEDICAL INSURANCE	29,278.52	25,604.10	16,841.84	18,673.00	17,712.87	19,723.00	11.35%
10	E	800	243	254100	000	DENTAL INSURANCE	2,153.04	1,827.96	1,151.68	1,215.00	1,205.48	1,168.00	-3.11%
10	E	800	251	254100	000	LONG-TERM DISAB.INS.	342.81	313.70	250.80	251.00	250.80	251.00	0.08%
10	E	800	299	254100	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	200.00	200.00	0.00%
10	E	800	342	254100	000	EMPLOYEE TRAVEL	2,120.50	3,176.85	2,585.45	3,500.00	3,567.45	3,500.00	-1.89%
10	E	800	411	254100	000	GENERAL SUPPLIES	1,537.37	686.17	1,384.06	1,555.00	1,277.06	2,260.00	76.97%
10	E	800	417	254100	000	PAPER	0.00	163.26	27.90	135.00	27.90	200.00	616.85%
10	E	800	942	254100	000	EMPLOYEE DUES/FEES	0.00	0.00	1,160.00	475.00	475.00	1,500.00	215.79%
10	E	800	---	254100	000	*DIRECTION OF MAINT.	135,996.16	125,971.46	102,562.57	105,109.00	103,947.69	108,274.00	4.16%
10	E	800	324	254200	000	MAINTENANCE SERVICES	1,853.16	1,821.33	8,713.36	3,376.00	3,375.17	5,000.00	48.14%
10	E	800	411	254200	000	GENERAL SUPPLIES	5,236.38	9,782.15	12,914.82	7,803.00	7,593.23	7,800.00	2.72%
10	E	800	446	254200	000	TOOLS & IMPLEMENTS	1,576.91	2,467.46	3,012.82	3,374.00	3,100.68	4,000.00	29.00%
10	E	800	561	254200	000	REPLACEMENT EQUIPMENT	40,647.85	47,831.26	20,350.09	47,658.00	47,657.65	50,000.00	4.91%
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	1,000.00	1,650.00	1,604.62	723.00	722.92	3,500.00	384.15%
10	E	800	---	254200	000	*SITE MAINTENANCE	50,314.30	63,552.20	46,595.71	62,934.00	62,449.65	70,300.00	12.57%
10	E	800	324	254300	000	MAINTENANCE SERVICES	65,137.71	45,786.68	49,807.31	48,350.00	51,091.85	50,000.00	-2.14%
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	4,278.43	1,543.07	3,782.55	1,466.00	1,382.32	5,000.00	261.71%
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	1,294.00	1,272.00	1,095.36	1,500.00	36.94%
10	E	800	---	254300	000	*BUILDING MAINTENANCE	69,416.14	47,329.75	54,883.86	51,088.00	53,569.53	56,500.00	5.47%
10	E	800	324	254301	000	MAINTENANCE SERVICES	118,738.68	59,071.91	337,461.98	346,342.00	318,014.13	350,000.00	10.06%
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	118,738.68	59,071.91	337,461.98	346,342.00	318,014.13	350,000.00	10.06%
10	E	800	142	254900	000	EXTRA TIME	11,897.92	5,979.39	7,542.38	3,000.00	2,264.74	3,000.00	32.47%
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	39,996.82	31,885.88	0.00	0.00	0.00	0.00	0.00%
10	E	800	188	254900	000	MAINT./REPAIR SALARY	40,687.80	42,037.60	42,099.58	41,572.00	42,074.57	42,196.00	0.29%
10	E	800	192	254900	000	SUMMER WORKERS WAGES	0.00	45,504.66	20,146.96	25,385.00	11,830.13	25,385.00	114.58%
10	E	800	211	254900	000	EMPLR SHARE RETIREMT	5,508.45	4,079.35	3,163.72	4,176.00	2,673.64	0.00	-100.00%
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	5,415.85	3,677.72	2,467.77	3,594.00	2,656.65	2,827.00	6.41%
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	6,842.76	9,417.60	5,203.11	5,351.00	4,153.84	5,400.00	30.00%
10	E	800	230	254900	000	LIFE INSURANCE	60.94	50.85	40.44	41.00	40.56	42.00	3.55%
10	E	800	241	254900	000	MEDICAL INSURANCE	27,737.52	20,668.14	15,157.65	16,805.00	15,941.61	17,238.00	8.13%
10	E	800	243	254900	000	DENTAL INSURANCE	2,153.04	1,577.72	1,151.68	1,215.00	1,205.48	1,168.00	-3.11%
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	300.60	217.81	157.92	158.00	157.92	161.00	1.95%
10	E	800	342	254900	000	EMPLOYEE TRAVEL	1,218.13	556.00	63.00	1,427.00	888.12	500.00	-43.70%

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10	E	800	942	254900	000	EMPLOYEE DUES/FEES	0.00	1,084.60	1,104.90	1,190.00	1,365.32	800.00	-41.41%
10	E	800	---	254900	000	*OTHER MAINTENANCE	141,819.83	166,737.32	98,299.11	103,914.00	85,252.58	98,717.00	15.79%
10	E	800	199	256210	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	256210	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	323	256210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	256210	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	348	256210	000	FUEL FOR VEHICLES	95,036.18	101,238.20	126,472.31	116,630.00	148,824.92	150,000.00	0.79%
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	95,036.18	101,238.20	126,472.31	116,630.00	148,824.92	150,000.00	0.79%
10	E	800	310	256270	000	PERSONAL SERVICES	709.68	1,637.93	995.89	2,250.00	718.18	2,250.00	213.29%
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	1,752.78	1,424.33	1,606.33	2,250.00	1,500.07	2,250.00	49.99%
10	E	800	348	256270	000	FUEL FOR VEHICLES	45.37	0.00	0.00	1,300.00	1,165.85	1,300.00	11.51%
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	2,507.83	3,062.26	2,602.22	5,800.00	3,384.10	5,800.00	71.39%
10	E	800	341	256710	000	PUPIL TRAVEL	545,645.87	599,491.77	600,569.53	612,784.00	635,304.85	622,978.00	-1.94%
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	545,645.87	599,491.77	600,569.53	612,784.00	635,304.85	622,978.00	-1.94%
10	E	800	341	256770	000	PUPIL TRAVEL	3,130.62	68.32	1,579.09	3,100.00	846.93	1,000.00	18.07%
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	3,130.62	68.32	1,579.09	3,100.00	846.93	1,000.00	18.07%
10	E	800	353	263300	000	POSTAGE/CARTAGE	47,471.47	49,056.25	46,586.95	43,650.00	43,359.94	43,650.00	0.67%
10	E	800	354	263300	000	PRINTING & BINDING	16,570.22	12,491.31	15,614.56	22,000.00	13,587.24	22,000.00	61.92%
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	2,314.60	8,648.15	-2,352.20	3,200.00	7,119.32	18,201.00	155.66%
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	64,066.50	83,851.00	30.88%
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	160.00	500.00	212.50%
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	500.00	500.00	500.00	1,500.00	160.00	500.00	212.50%
10	E	800	196	266000	000	SECR./CLER. SALARIES	26,056.13	25,841.54	30,311.05	31,716.00	31,090.05	31,191.00	0.32%
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	1,547.21	1,569.44	1,683.05	0.00	0.00	0.00	0.00%
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	1,521.15	1,335.27	1,314.73	1,603.00	1,571.80	1,701.00	8.22%
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	1,815.23	1,774.38	2,106.30	2,152.00	2,137.31	2,193.00	2.61%
10	E	800	230	266000	000	LIFE INSURANCE	44.52	51.48	51.48	52.00	51.60	52.00	0.78%
10	E	800	241	266000	000	MEDICAL INSURANCE	13,748.16	14,848.08	16,020.60	16,320.00	16,319.76	17,545.00	7.51%
10	E	800	243	266000	000	DENTAL INSURANCE	1,081.20	1,123.68	1,157.28	1,215.00	1,215.12	1,152.00	-5.19%

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10	E	800	241	291000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	299	291000	000	MISC. EMPL.BENEFITS	62,750.00	60,000.00	61,500.00	75,500.00	75,500.00	83,000.00	9.93%
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	62,750.00	60,000.00	61,500.00	75,500.00	75,500.00	83,000.00	9.93%
10	E	800	386	292000	000	PAYMENT TO CESA	1,748.00	1,724.00	1,764.00	1,750.00	1,813.00	1,850.00	2.04%
10	E	800	---	292000	000	*CESA GEN.ADMINISTRAT	1,748.00	1,724.00	1,764.00	1,750.00	1,813.00	1,850.00	2.04%
10	E	800	350	390000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	390000	000	*OTHER COMMUNITY SERV	0.00	0.00	0.00	0.00	0.00	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	2,615,039.00	2,674,714.18	2,996,146.00	12.02%
10	E	800	838	411000	000	TRANSFERS TO FUND 38	0.00	0.00	3,059,003.87	0.00	0.00	0.00	0.00%
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	2,615,039.00	2,674,714.18	2,996,146.00	12.02%
10	E	800	370	431000	000	EDUCATIONAL SERVICES	0.00	2,021.60	3,999.00	0.00	0.00	0.00	0.00%
10	E	800	387	431000	000	TRANSFERS TO STATE	6,532.00	0.00	4,639.57	0.00	14,345.31	0.00	-100.00%
10	E	800	---	431000	000	*TUITION N/OPEN ENROL	6,532.00	2,021.60	8,638.57	0.00	14,345.31	0.00	-100.00%
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	329,785.60	344,069.10	345,434.00	372,414.00	364,866.90	413,125.00	13.23%
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	329,785.60	344,069.10	345,434.00	372,414.00	364,866.90	413,125.00	13.23%
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.00	0.00	111.50	0.00	0.00	0.00	0.00%
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	3,144.05	3,500.00	11.32%
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	5,418.67	5,253.60	9,103.54	8,800.00	3,144.05	3,500.00	11.32%
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	8,275,358.03	8,212,353.57	8,757,666.68	6.64%
10	-	---	---	-----	---	*GENERAL FUND	27,506,111.98	26,764,732.49	30,827,366.25	28,158,031.16	27,804,433.90	28,800,160.56	3.58%

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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
38	E	800	693	282000	000	UNFUNDED BEN. PAYOFF	0.00	3,035,603.23	4,396.76	0.00	0.00	0.00	0.00%
38	E	800	---	282000	000	*DEBT REFINANCING	0.00	3,035,603.23	4,396.76	0.00	0.00	0.00	0.00%
38	E	800	673	289000	000	LONG-TERM NOTE PRINC	0.00	0.00	3,040,000.00	0.00	0.00	0.00	0.00%
38	E	800	674	289000	000	TRUST FUND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	683	289000	000	LONG-TERM NOTE INTER	0.00	0.00	19,011.23	0.00	0.00	0.00	0.00%
38	E	800	684	289000	000	TRUST FUND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
38	E	800	---	289000	000	*REFINANC UNFUND LIAB	0.00	0.00	3,059,011.23	0.00	0.00	0.00	0.00%

38	E	800	---	-----	000	*DISTRICT-WIDE	0.00	3,035,603.23	3,063,407.99	0.00	0.00	0.00	0.00%

38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	3,035,603.23	3,063,407.99	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	32,430.00	33,429.18	36,140.00	8.11%
50	E	730	241	257220	000	MEDICAL INSURANCE	-3,162.84	-4,931.85	-7,341.41	-8,433.00	-8,692.99	-9,456.00	8.78%
50	E	730	---	257220	000	*FOOD SERVICE (LUNCH)	8,617.08	13,423.31	18,790.79	23,997.00	24,736.19	26,684.00	7.87%
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	15,145.17	13,423.31	18,790.79	23,997.00	24,736.19	26,684.00	7.87%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
50	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	13,080.00	13,079.81	0.00	-100.00%
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	13,080.00	13,079.81	0.00	-100.00%
50	E	800	184	257200	000	COOKS SALARIES	27,466.24	29,147.83	40,782.60	33,741.00	44,248.73	60,472.00	36.66%
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	23.98	402.42	1,466.47	614.00	1,597.87	0.00	-100.00%
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	23.57	330.29	1,146.03	487.00	1,597.87	3,115.00	94.95%
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	2,032.38	2,221.37	3,055.92	2,585.00	3,315.15	4,629.00	39.63%
50	E	800	230	257200	000	LIFE INSURANCE	0.00	0.00	14.86	0.00	13.92	36.00	158.62%
50	E	800	241	257200	000	MEDICAL INSURANCE	0.00	0.00	5,939.44	0.00	6,111.12	12,538.00	105.17%
50	E	800	243	257200	000	DENTAL INSURANCE	0.00	0.00	1,179.89	0.00	1,215.12	2,336.00	92.24%
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	0.00	0.00	58.60	0.00	-721.59	138.00	-119.12%
50	E	800	414	257200	000	MILK	11,474.48	9,682.66	22,041.14	25,466.00	25,304.54	25,000.00	-1.20%
50	E	800	415	257200	000	FOOD	21,851.38	30,107.21	42,211.50	37,315.00	38,435.69	40,000.00	4.07%
50	E	800	419	257200	000	OTHER SUPPLIES	3,906.40	4,735.26	-40.78	2,000.00	1,213.68	2,100.00	73.03%
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	66,778.43	76,627.04	117,855.67	102,208.00	122,332.10	150,364.00	22.91%
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	6,879.43	5,000.00	-27.32%
50	E	800	419	257205	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	559.85	0.00	-100.00%
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	0.00	5,559.40	4,507.93	4,617.00	7,439.28	5,000.00	-32.79%
50	E	800	184	257210	000	COOKS SALARIES	3,109.52	2,896.96	3,537.68	3,000.00	2,383.06	3,000.00	25.89%
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	140.14	0.00	-100.00%
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	181.73	140.95	179.88	150.00	140.14	179.00	27.73%
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	166.94	219.36	249.65	230.00	168.06	230.00	36.86%
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	33,500.00	33,473.93	30,000.00	-10.38%
50	E	800	415	257210	000	FOOD	70,597.14	117,811.92	70,033.31	69,700.00	59,565.47	70,000.00	17.52%
50	E	800	419	257210	000	OTHER SUPPLIES	6,629.62	12,665.13	4,752.30	6,500.00	700.11	4,000.00	471.34%
50	E	800	---	257210	000	*ALA CARTE FOOD	98,228.35	139,995.10	100,260.91	113,272.00	96,570.91	107,409.00	11.22%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	39,058.41	39,426.12	45,000.00	45,000.00	45,000.00	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	34,619.66	41,681.00	20.40%
50	E	800	184	257220	000	COOKS SALARIES	302,753.86	315,755.54	285,914.70	290,821.00	275,777.45	257,027.00	-6.80%
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	0.00	527.25	0.00	0.00	0.00	0.00%
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	18,960.85	21,056.71	20,999.68	23,179.00	19,411.94	2,824.00	-85.45%
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	18,641.39	17,848.81	16,398.55	18,936.00	19,413.30	19,182.00	-1.19%
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	26,520.60	27,635.62	26,005.35	27,329.00	26,087.53	24,775.00	-5.03%
50	E	800	230	257220	000	LIFE INSURANCE	258.11	249.10	258.90	307.00	271.24	279.00	2.86%
50	E	800	241	257220	000	MEDICAL INSURANCE	128,962.42	108,996.44	119,191.84	141,978.00	135,701.79	128,794.00	-5.09%
50	E	800	243	257220	000	DENTAL INSURANCE	11,535.08	10,091.90	10,182.99	13,351.00	11,316.23	10,498.00	-7.23%
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	987.56	2,877.62	809.59	998.00	746.83	867.00	16.09%
50	E	800	291	257220	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	5,000.00	5,000.00	1,500.00	-70.00%
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	34,000.00	32,674.73	30,000.00	-8.19%
50	E	800	342	257220	000	EMPLOYEE TRAVEL	4,825.05	7,167.41	3,889.48	3,000.00	3,112.72	2,000.00	-35.75%
50	E	800	348	257220	000	FUEL FOR VEHICLES	2,691.55	3,335.30	3,342.66	3,150.00	3,495.72	3,150.00	-9.89%
50	E	800	387	257220	000	TRANSFERS TO STATE	0.00	3,945.55	2,194.65	0.00	1,660.51	1,500.00	-9.67%
50	E	800	414	257220	000	MILK	64,221.00	80,791.50	48,988.78	57,500.00	55,985.76	60,000.00	7.17%
50	E	800	415	257220	000	FOOD	346,905.04	320,373.32	375,085.20	308,925.00	389,991.28	388,500.00	-0.38%
50	E	800	419	257220	000	OTHER SUPPLIES	26,794.83	38,839.23	28,804.86	30,500.00	30,231.97	30,983.00	2.48%
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	2,956.80	5,584.32	12.97	1,000.00	921.49	5,000.00	442.60%
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	5,447.12	28,358.75	0.00	5,500.00	0.00	6,000.00	0.00%
50	E	800	941	257220	000	DIST DUES/FEES	0.00	8,678.44	1,224.05	3,000.00	2,105.00	1,500.00	-28.74%
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	0.00	478.00	0.00	250.00	306.25	3,000.00	879.59%
50	E	800	999	257220	000	OTHER MISCELLANEOUS	1,649.33	1,013.50	1,014.00	1,500.00	1,090.56	1,500.00	37.54%
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	1,041,352.32	1,093,744.98	1,025,514.92	1,056,784.00	1,094,921.96	1,065,760.00	-2.66%
50	E	800	415	257240	000	FOOD	0.00	0.00	3,861.46	0.00	0.00	0.00	0.00%
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	0.00	0.00	3,861.46	0.00	0.00	0.00	0.00%
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	5,000.00	6,362.47	5,000.00	-21.41%
50	E	800	419	257250	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	17.00	0.00%
50	E	800	---	257250	000	*CATERING	0.00	0.00	0.00	5,000.00	6,362.47	5,017.00	-21.15%
50	E	800	---	-----	000	*DISTRICT-WIDE	1,206,359.10	1,315,926.52	1,252,000.89	1,294,961.00	1,340,706.53	1,333,550.00	-0.53%
50	-	---	---	-----	---	*FOOD SERVICE FUND	1,221,504.27	1,329,349.83	1,270,791.68	1,318,958.00	1,365,442.72	1,360,234.00	-0.38%

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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	2012-13 Original Budget	2012/13 v. 2011/12
72	E	800	991	420000	000	TRUST FUND EXPENDIT.	0.00	0.00	0.00	0.00	6,700.00	0.00	-100.00%
72	E	800	---	420000	000	*FUDUCIARY FUND PYMNT	0.00	0.00	0.00	0.00	6,700.00	0.00	-100.00%
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72	E	800	---	-----	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	6,700.00	0.00	-100.00%
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72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	0.00	0.00	0.00	0.00	6,700.00	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
80	E	200	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	343.44	0.00	343.44	344.00	0.16%
80	E	200	181	253000	000	CUSTODIAL SALARIES	0.00	0.00	7,067.17	0.00	7,067.17	7,067.00	0.00%
80	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	470.57	0.00	437.23	0.00	-100.00%
80	E	200	212	253000	000	EMPLR SHARE RETIREMT	0.00	0.00	366.82	0.00	437.23	441.00	0.86%
80	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	566.91	0.00	566.91	567.00	0.02%
80	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	6,450.00	0.00	0.00	0.00%
80	E	200	331	253000	000	GAS FOR HEAT	0.00	0.00	20,168.02	4,430.00	19,517.96	19,518.00	0.00%
80	E	200	336	253000	000	ELCTCTY OTH THN HEAT	0.00	0.00	9,139.98	24,879.00	10,192.61	10,193.00	0.00%
80	E	200	337	253000	000	WATER	0.00	0.00	338.46	1,329.00	841.00	942.00	12.01%
80	E	200	338	253000	000	SEWERAGE	0.00	0.00	3,277.31	2,286.00	2,289.00	2,289.00	0.00%
80	E	200	411	253000	000	GENERAL SUPPLIES	0.00	0.00	3,333.73	3,544.00	2,709.82	3,544.00	30.78%
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	3,012.40	0.00	0.00	0.00	0.00%
80	E	200	---	253000	000	*OPERATION OF PLANT	0.00	0.00	48,084.81	42,918.00	44,402.37	44,905.00	1.13%
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	0.00	0.00	137.33	137.00	161.00	161.00	0.00%
80	E	200	---	253200	000	*SITE OPERATION	0.00	0.00	137.33	137.00	161.00	161.00	0.00%
80	E	200	324	254300	000	MAINTENANCE SERVICES	0.00	0.00	6,401.19	9,640.00	10,021.53	9,500.00	-5.20%
80	E	200	---	254300	000	*BUILDING MAINTENANCE	0.00	0.00	6,401.19	9,640.00	10,021.53	9,500.00	-5.20%
80	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	54,623.33	52,695.00	54,584.90	54,566.00	-0.03%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
80	E	800	199	390000	000	OTHER SALARIES/WAGES	20,162.61	21,347.10	22,097.09	17,500.00	22,455.80	19,450.00	-13.39%
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	594.96	950.00	59.67%
80	E	800	222	390000	000	EMPLR SHARE SOC.SEC.	1,333.49	1,415.34	1,246.27	1,300.00	1,433.41	1,300.00	-9.31%
80	E	800	350	390000	000	COMMUNICATIONS	0.00	319.57	377.70	300.00	633.15	300.00	-52.62%
80	E	800	411	390000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	79.99	0.00	-100.00%
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	25,197.31	22,000.00	-12.69%

80	E	800	---	-----	000	*DISTRICT-WIDE	21,830.72	23,488.38	24,063.51	20,050.00	25,197.31	22,000.00	-12.69%

80	-	---	---	-----	---	*COMMUNITY SERVICE	21,830.72	23,488.38	78,686.84	72,745.00	79,782.21	76,566.00	-4.03%
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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	2012-13 Original Budget	2012/13 v. 2011/12
Grand Expense Totals							31,881,073.54	34,331,768.79	38,640,031.00	33,170,681.16	32,827,971.62	34,539,773.56	5.21%

Number of Accounts: 2568

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

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	195	221300	365	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	31,682.00	0.00%
10	E	800	222	221300	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00%
10	E	800	310	221300	365	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	25,348.00	0.00%
10	E	800	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	18,500.00	0.00%
10	E	800	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	7,216.00	0.00%
10	E	800	415	221300	365	FOOD	0.00	0.00	0.00	0.00	0.00	1,500.00	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	146,598.00	102,442.76	130,746.00	27.63%
10	E	---	---	-----	365	*TITLE II-A TEACH & PR	112,842.88	39,469.29	114,715.03	146,598.00	102,442.76	130,746.00	27.63%
10	E	800	171	110000	367	TEACHER SALARIES	0.00	0.00	37,078.01	52,199.00	52,401.90	52,199.00	-0.39%
10	E	800	211	110000	367	EMPLE SHARE RETIREMT	0.00	0.00	190.78	0.00	103.25	0.00	-100.00%
10	E	800	212	110000	367	EMPLR SHARE RETIREMT	0.00	0.00	1,856.52	0.00	2,767.78	0.00	-100.00%
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	0.00	0.00	2,836.44	5,391.00	4,000.03	5,391.00	34.77%
10	E	800	310	110000	367	PERSONAL SERVICES	0.00	0.00	21,586.43	21,704.00	22,136.96	21,704.00	-1.96%
10	E	800	411	110000	367	GENERAL SUPPLIES	0.00	0.00	2,996.96	4,000.00	0.00	4,000.00	0.00%
10	E	800	415	110000	367	FOOD	0.00	0.00	1,558.45	3,000.00	2,487.42	3,000.00	20.61%
10	E	800	310	171000	367	PERSONAL SERVICES	0.00	0.00	73.00	0.00	0.00	0.00	0.00%
10	E	800	199	214100	367	OTHER SALARIES/WAGES	0.00	0.00	161.50	265.00	0.00	265.00	0.00%
10	E	800	211	214100	367	EMPLE SHARE RETIREMT	0.00	0.00	10.49	0.00	0.00	0.00	0.00%
10	E	800	212	214100	367	EMPLR SHARE RETIREMT	0.00	0.00	8.23	0.00	0.00	0.00	0.00%
10	E	800	222	214100	367	EMPLR SHARE SOC.SEC.	0.00	0.00	12.35	32.00	0.00	32.00	0.00%
10	E	800	310	214100	367	PERSONAL SERVICES	0.00	0.00	470.00	0.00	0.00	0.00	0.00%
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	0.00	0.00%
10	E	800	222	223300	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	223300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	0.00	947.13	0.00	0.00	0.00	0.00%
10	E	800	341	256770	367	PUPIL TRAVEL	0.00	0.00	1,310.50	2,312.00	4,200.79	2,312.00	-44.96%
10	E	800	---	-----	367	*DISTRICT-WIDE	0.00	0.00	71,096.79	88,903.00	88,098.13	88,903.00	0.91%
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	0.00	71,096.79	88,903.00	88,098.13	88,903.00	0.91%
10	E	800	172	110000	371	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	230.77	0.00	-100.00%
10	E	800	195	110000	371	SUBST.TEACHER SALARY	0.00	0.00	6,166.64	3,522.00	5,509.02	3,522.00	-36.07%
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	0.00	387.80	0.00	0.00	0.00	0.00%
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	0.00	0.00	302.86	208.00	335.27	208.00	-37.96%
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	0.00	0.00	471.76	270.00	408.12	270.00	-33.84%
10	E	800	310	110000	371	PERSONAL SERVICES	0.00	0.00	8,913.65	1,280.00	1,280.00	1,280.00	0.00%
10	E	800	411	110000	371	GENERAL SUPPLIES	0.00	0.00	6,086.80	600.00	110.23	600.00	444.32%
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	400.00	300.00	400.00	33.33%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	310	171000	371	PERSONAL SERVICES	0.00	0.00	500.00	7,700.00	7,105.59	7,700.00	8.37%
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	0.00%
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	0.00	97.50	0.00	0.00	0.00	0.00%
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	0.00	76.50	0.00	0.00	0.00	0.00%
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	0.00	114.75	0.00	0.00	0.00	0.00%
10	E	800	341	256770	371	PUPIL TRAVEL	0.00	0.00	2,433.00	6,020.00	4,721.00	6,020.00	27.52%
10	E	800	---	-----	371	*DISTRICT-WIDE	0.00	0.00	27,051.26	20,000.00	20,000.00	20,000.00	0.00%
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	0.00	27,051.26	20,000.00	20,000.00	20,000.00	0.00%
10	E	800	197	171000	391	TEACHER AIDE SALARY	10,111.14	16,310.13	13,737.69	0.00	0.00	0.00	0.00%
10	E	800	211	171000	391	EMPLE SHARE RETIREMT	875.20	632.55	570.98	0.00	0.00	0.00	0.00%
10	E	800	212	171000	391	EMPLR SHARE RETIREMT	860.49	564.95	474.86	0.00	0.00	0.00	0.00%
10	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	1,127.54	1,247.76	1,050.95	0.00	0.00	0.00	0.00%
10	E	800	310	171000	391	PERSONAL SERVICES	3,531.65	0.00	26.50	0.00	0.00	0.00	0.00%
10	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	167.93	0.00	0.00	0.00	0.00%
10	E	800	411	171000	391	GENERAL SUPPLIES	0.00	808.00	667.41	0.00	0.00	0.00	0.00%
10	E	800	197	171001	391	TEACHER AIDE SALARY	8,682.00	10,469.92	10,066.58	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00%
10	E	800	411	171001	391	GENERAL SUPPLIES	4,000.02	1,848.99	1,941.53	0.00	0.00	0.00	0.00%
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	2,236.22	0.00	0.00	0.00	0.00%
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	2,442.50	0.00	0.00	0.00	0.00%
10	E	800	411	171002	391	GENERAL SUPPLIES	3,864.29	-125.17	912.41	0.00	0.00	0.00	0.00%
10	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	14,630.00	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00%
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	308.00	1,016.00	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00%
10	E	800	197	171004	391	TEACHER AIDE SALARY	5,009.00	4,541.00	3,854.00	0.00	0.00	0.00	0.00%
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	187.00	5,772.00	243.00	0.00	0.00	0.00	0.00%
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	177.00	0.00	232.00	0.00	0.00	0.00	0.00%
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	238.00	0.00	295.00	0.00	0.00	0.00	0.00%
10	E	800	241	171004	391	MEDICAL INSURANCE	2,946.00	0.00	3,558.00	0.00	0.00	0.00	0.00%
10	E	800	243	171004	391	DENTAL INSURANCE	205.00	0.00	231.00	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	21.00	0.00	28.00	0.00	0.00	0.00	0.00%
10	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00%
10	E	800	310	221301	391	PERSONAL SERVICES	202.40	129.00	215.00	0.00	0.00	0.00	0.00%
10	E	800	310	221302	391	PERSONAL SERVICES	1,512.67	1,847.57	1,235.00	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00%
10	E	800	---	-----	391	*DISTRICT-WIDE	50,090.40	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	50,090.40	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
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	2,250.00	2,250.00	0.00	-100.00%
10	E	800	212	221900	560	EMPLR SHARE RETIREMT	191.91	152.00	123.75	133.00	132.50	0.00	-100.00%
10	E	800	222	221900	560	EMPLR SHARE SOC.SEC.	252.83	228.00	191.28	173.00	172.16	0.00	-100.00%
10	E	800	310	221900	560	PERSONAL SERVICES	0.00	0.00	1,309.97	144.00	144.00	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	2,700.00	2,698.66	0.00	-100.00%
10	E	---	---	-----	560	*MENTOR GRANTS FOR INI	3,749.01	3,375.00	4,125.00	2,700.00	2,698.66	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	10,788.15	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	0.00%
10	E	800	212	120000	595	EMPLR SHARE RETIREMT	0.00	0.00	19,102.30	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
10	E	800	222	120000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	29,338.19	0.00	0.00	0.00	0.00%
10	E	800	230	120000	595	LIFE INSURANCE	0.00	0.00	750.63	0.00	0.00	0.00	0.00%
10	E	800	241	120000	595	MEDICAL INSURANCE	0.00	0.00	97,215.84	0.00	1,125.85	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	0.00%
10	E	800	251	120000	595	LONG-TERM DISAB.INS.	0.00	0.00	1,509.04	0.00	0.00	0.00	0.00%
10	E	800	171	131000	595	TEACHER SALARIES	0.00	0.00	11,136.84	0.00	0.00	0.00	0.00%
10	E	800	211	131000	595	EMPLE SHARE RETIREMT	0.00	0.00	690.48	0.00	0.00	0.00	0.00%
10	E	800	212	131000	595	EMPLR SHARE RETIREMT	0.00	0.00	553.77	0.00	0.00	0.00	0.00%
10	E	800	222	131000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	870.54	0.00	0.00	0.00	0.00%
10	E	800	230	131000	595	LIFE INSURANCE	0.00	0.00	21.63	0.00	0.00	0.00	0.00%
10	E	800	241	131000	595	MEDICAL INSURANCE	0.00	0.00	1,456.41	0.00	0.00	0.00	0.00%
10	E	800	243	131000	595	DENTAL INSURANCE	0.00	0.00	112.32	0.00	0.00	0.00	0.00%
10	E	800	251	131000	595	LONG-TERM DISAB.INS.	0.00	0.00	42.33	0.00	0.00	0.00	0.00%
10	E	800	171	135000	595	TEACHER SALARIES	0.00	0.00	10,388.49	0.00	0.00	0.00	0.00%
10	E	800	211	135000	595	EMPLE SHARE RETIREMT	0.00	0.00	644.10	0.00	0.00	0.00	0.00%
10	E	800	212	135000	595	EMPLR SHARE RETIREMT	0.00	0.00	498.64	0.00	0.00	0.00	0.00%
10	E	800	222	135000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	761.18	0.00	0.00	0.00	0.00%
10	E	800	230	135000	595	LIFE INSURANCE	0.00	0.00	20.16	0.00	0.00	0.00	0.00%
10	E	800	241	135000	595	MEDICAL INSURANCE	0.00	0.00	4,005.15	0.00	0.00	0.00	0.00%
10	E	800	243	135000	595	DENTAL INSURANCE	0.00	0.00	289.32	0.00	0.00	0.00	0.00%
10	E	800	251	135000	595	LONG-TERM DISAB.INS.	0.00	0.00	39.48	0.00	0.00	0.00	0.00%
10	E	800	171	140000	595	TEACHER SALARIES	0.00	0.00	13,745.01	0.00	0.00	0.00	0.00%
10	E	800	211	140000	595	EMPLE SHARE RETIREMT	0.00	0.00	852.18	0.00	0.00	0.00	0.00%
10	E	800	212	140000	595	EMPLR SHARE RETIREMT	0.00	0.00	659.76	0.00	0.00	0.00	0.00%
10	E	800	222	140000	595	EMPLR SHARE SOC.SEC.	0.00	0.00	1,023.03	0.00	0.00	0.00	0.00%
10	E	800	230	140000	595	LIFE INSURANCE	0.00	0.00	26.61	0.00	0.00	0.00	0.00%
10	E	800	241	140000	595	MEDICAL INSURANCE	0.00	0.00	4,005.15	0.00	0.00	0.00	0.00%
10	E	800	243	140000	595	DENTAL INSURANCE	0.00	0.00	289.32	0.00	0.00	0.00	0.00%
10	E	800	251	140000	595	LONG-TERM DISAB.INS.	0.00	0.00	52.23	0.00	0.00	0.00	0.00%
10	E	800	---	-----	595	*DISTRICT-WIDE	0.00	0.00	653,479.00	0.00	11,914.00	0.00	-100.00%
10	E	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	0.00	653,479.00	0.00	11,914.00	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	0.00%
10	E	403	551	139000	603	ADDITIONAL EQUIPMENT	3,000.00	3,229.17	11,451.00	0.00	0.00	0.00	0.00%
10	E	403	172	221200	603	OTHER CERT. SALARIES	1,657.00	999.77	204.56	0.00	0.00	0.00	0.00%
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	0.00%
10	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	198.45	76.49	15.64	0.00	0.00	0.00	0.00%
10	E	403	310	221200	603	PERSONAL SERVICES	0.00	2,378.17	3,484.14	0.00	0.00	0.00	0.00%
10	E	403	342	221200	603	EMPLOYEE TRAVEL	2,748.16	949.70	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	0.00%
10	E	---	---	-----	603	*CARL PERKINS GRANT	13,243.21	14,897.80	19,268.00	0.00	0.00	0.00	0.00%
10	E	106	419	213900	630	OTHER SUPPLIES	969.43	900.97	0.00	1,000.00	988.00	0.00	-100.00%
10	E	106	---	-----	630	*PURDY ELEMENTARY	969.43	900.97	0.00	1,000.00	988.00	0.00	-100.00%
10	E	---	---	-----	630	*PURDY PANTHR-GOPPELT	969.43	900.97	0.00	1,000.00	988.00	0.00	-100.00%
10	E	102	419	213900	631	OTHER SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	0.00	-100.00%
10	E	102	---	-----	631	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	1,000.00	0.00	-100.00%
10	E	---	---	-----	631	*BULLY PREVENT-GOPELT	0.00	0.00	0.00	0.00	1,000.00	0.00	-100.00%
10	E	108	199	213900	633	OTHER SALARIES/WAGES	0.00	0.00	175.08	0.00	0.00	0.00	0.00%
10	E	108	211	213900	633	EMPLE SHARE RETIREMT	0.00	0.00	2.30	0.00	0.00	0.00	0.00%
10	E	108	212	213900	633	EMPLR SHARE RETIREMT	0.00	0.00	8.94	0.00	0.00	0.00	0.00%
10	E	108	222	213900	633	EMPLR SHARE SOC.SEC.	0.00	0.00	13.38	0.00	0.00	0.00	0.00%
10	E	108	419	213900	633	OTHER SUPPLIES	994.50	997.21	782.20	0.00	700.00	0.00	-100.00%
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	994.50	997.21	981.90	0.00	700.00	0.00	-100.00%
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	994.50	997.21	981.90	0.00	700.00	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	1,000.00	988.00	0.00	-100.00%
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	885.13	789.65	958.59	1,000.00	988.00	0.00	-100.00%
10	E	---	---	-----	634	*LUTHER LDRS(GOPPELT)	885.13	789.65	958.59	1,000.00	988.00	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	3,470.90	0.00	-100.00%
10	E	400	---	-----	708	*HIGH SCHOOL	0.00	2,994.80	13,251.30	0.00	3,470.90	0.00	-100.00%
10	E	---	---	-----	708	*FOUNDATIONFIELD OF DR	0.00	2,994.80	13,251.30	0.00	3,470.90	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%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	0.00%
10	E	800	---	-----	832	*DISTRICT-WIDE	0.00	143,397.50	160.05	0.00	0.00	0.00	0.00%
10	E	---	---	-----	832	*PURDY SOLAR ELECTRIC	0.00	143,397.50	160.05	0.00	0.00	0.00	0.00%
10	E	800	551	255000	833	ADDITIONAL EQUIPMENT	0.00	230.00	414,643.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	833	*DISTRICT-WIDE	0.00	230.00	414,643.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	833	*WIND TURBINE - 2011	0.00	230.00	414,643.00	0.00	0.00	0.00	0.00%
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	30,700.00	43,397.41	0.00	-100.00%
10	E	106	---	-----	835	*PURDY ELEMENTARY	0.00	0.00	0.00	30,700.00	43,397.41	0.00	-100.00%
10	E	108	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,500.00	0.00	-100.00%
10	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	2,500.00	0.00	-100.00%
10	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	30,700.00	45,897.41	0.00	-100.00%
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	0.00%
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	0.00	15,881.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	838	*BARRIE PLAYGROUND 201	0.00	0.00	15,881.00	0.00	0.00	0.00	0.00%
10	E	400	561	254300	839	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	134,620.00	0.00	-100.00%
10	E	400	---	-----	839	*HIGH SCHOOL	0.00	0.00	0.00	0.00	134,620.00	0.00	-100.00%
10	E	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	0.00	0.00	134,620.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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%
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	E	400	411	124400	847	GENERAL SUPPLIES	0.00	0.00	0.00	500.00	0.00	0.00	0.00%
21	E	400	551	124400	847	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	3,500.00	2,862.99	1,137.00	-60.29%
21	E	400	342	221300	847	EMPLOYEE TRAVEL	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00%
21	E	400	---	-----	847	*HIGH SCHOOL	0.00	0.00	0.00	5,000.00	2,862.99	2,137.00	-25.36%
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	0.00	5,000.00	2,862.99	2,137.00	-25.36%
21	E	400	310	162000	860	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	860	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	860	*SPONSORSHIP DONATIONS	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	26,201.80	22,862.99	3,339.00	-85.40%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	1,784.84	1,956.84	2,722.10	0.00	3,482.21	0.00	-100.00%
27	E	730	241	152000	011	MEDICAL INSURANCE	-479.22	-525.78	-764.73	0.00	-905.52	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	19,152.14	0.00	-100.00%
27	E	730	241	156600	011	MEDICAL INSURANCE	-3,594.13	-3,943.38	-5,735.47	0.00	-4,980.36	0.00	-100.00%
27	E	730	218	158000	011	EMPE.BEN.TRUST CNTRB	41,943.66	45,985.76	63,969.45	162,152.00	78,349.64	169,407.00	116.22%
27	E	730	241	158000	011	MEDICAL INSURANCE	-11,261.62	-12,355.92	-17,971.15	-42,166.00	-20,374.20	-44,325.00	117.55%
27	E	730	218	159100	011	EMPE.BEN.TRUST CNTRB	26,772.55	33,266.29	29,943.15	0.00	55,715.31	0.00	-100.00%
27	E	730	241	159100	011	MEDICAL INSURANCE	-7,188.27	-8,938.32	-8,412.03	0.00	-14,488.32	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	0.00%
27	E	730	241	212000	011	MEDICAL INSURANCE	-282.74	-310.21	-451.19	0.00	0.00	0.00	0.00%
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	803.18	880.58	2,858.21	0.00	2,594.24	0.00	-100.00%
27	E	730	241	213000	011	MEDICAL INSURANCE	-215.65	-236.60	-802.97	0.00	-674.61	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	17,600.00	8,775.16	15,303.00	74.39%
27	E	730	241	215000	011	MEDICAL INSURANCE	-1,610.17	-1,766.63	-2,569.49	-4,577.00	-2,281.91	-4,004.00	75.47%
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	1,427.87	1,565.47	2,177.68	0.00	2,785.77	0.00	-100.00%
27	E	730	241	218100	011	MEDICAL INSURANCE	-383.37	-420.63	-611.78	0.00	-724.42	0.00	-100.00%
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	3,569.68	4,305.05	2,722.10	7,378.00	7,765.32	8,395.00	8.11%
27	E	730	241	223300	011	MEDICAL INSURANCE	-958.44	-1,156.72	-764.73	-1,919.00	-2,019.31	-2,197.00	8.80%
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	71,547.91	80,711.62	97,477.24	138,468.00	132,171.14	142,579.00	7.87%
27	E	800	171	152000	011	TEACHER SALARIES	58,346.00	59,852.00	61,373.00	65,208.00	65,208.00	111,609.00	71.16%
27	E	800	211	152000	011	EMPLE SHARE RETIREMT	3,461.88	3,651.02	3,927.87	74.00	74.12	0.00	-100.00%
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	3,403.56	3,072.43	3,068.67	3,952.07	3,824.67	7,143.00	86.76%
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	4,297.12	4,365.26	4,500.09	4,732.17	4,748.15	8,016.00	68.82%
27	E	800	230	152000	011	LIFE INSURANCE	100.68	115.20	115.84	124.00	123.84	213.00	72.00%
27	E	800	241	152000	011	MEDICAL INSURANCE	13,748.16	14,848.08	15,401.93	16,320.00	16,319.76	35,087.00	115.00%
27	E	800	243	152000	011	DENTAL INSURANCE	1,081.20	1,123.68	1,110.46	1,215.00	1,215.12	2,302.00	89.45%
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	221.76	225.52	226.64	243.00	242.88	418.00	72.10%
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,164.68	4,410.00	4,410.24	4,742.00	7.52%
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	175.00	175.44	166.00	-5.38%
27	E	800	171	156600	011	TEACHER SALARIES	424,013.52	438,499.34	459,740.65	409,180.00	410,754.54	378,506.00	-7.85%
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	25,158.16	26,747.63	28,413.98	0.00	0.00	0.00	0.00%
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	24,734.24	22,512.69	22,197.89	23,045.43	24,227.36	24,224.00	-0.01%
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	31,464.67	32,628.61	34,369.74	29,939.47	30,561.02	27,990.95	-8.41%
27	E	800	230	156600	011	LIFE INSURANCE	735.12	845.48	832.77	793.00	817.94	723.00	-11.61%
27	E	800	241	156600	011	MEDICAL INSURANCE	83,530.48	87,063.72	93,938.88	88,996.20	92,351.52	78,946.00	-14.52%
27	E	800	243	156600	011	DENTAL INSURANCE	7,711.92	7,740.00	6,584.00	7,812.12	8,187.48	6,331.00	-22.67%
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	1,619.86	1,656.14	1,631.76	1,555.00	1,604.00	1,417.00	-11.66%
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	4,329.36	4,410.00	3,858.96	7,113.00	84.32%

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							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	175.00	131.58	166.00	26.16%
27	E	800	171	158000	011	TEACHER SALARIES	1,145,163.47	1,067,802.61	1,226,102.95	1,244,438.00	1,237,455.74	1,262,414.00	2.02%
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	6,877.00	0.00	0.00	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	0.00%
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	66,799.97	54,806.39	61,306.54	74,856.66	72,598.11	80,535.00	10.93%
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	84,926.75	79,134.90	91,166.83	91,603.09	91,572.31	93,688.56	2.31%
27	E	800	230	158000	011	LIFE INSURANCE	1,845.91	1,934.60	2,263.12	2,289.00	2,288.08	2,288.36	0.01%
27	E	800	241	158000	011	MEDICAL INSURANCE	240,902.40	251,292.42	301,611.57	292,632.72	296,288.56	303,822.00	2.54%
27	E	800	243	158000	011	DENTAL INSURANCE	20,174.36	19,125.02	22,964.30	23,123.24	23,304.30	21,226.00	-8.92%
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	4,278.37	4,010.52	4,675.27	4,732.00	4,729.36	4,710.06	-0.41%
27	E	800	197	159100	011	TEACHER AIDE SALARY	208,680.66	248,529.79	289,572.89	303,643.50	353,592.08	391,918.00	10.84%
27	E	800	211	159100	011	EMPLE SHARE RETIREMT	11,903.64	14,840.34	17,934.63	0.00	0.00	0.00	0.00%
27	E	800	212	159100	011	EMPLR SHARE RETIREMT	11,703.14	12,501.88	14,012.57	18,335.50	18,840.15	22,535.00	19.61%
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	14,687.09	17,563.49	20,308.60	22,598.50	24,223.96	27,345.00	12.88%
27	E	800	230	159100	011	LIFE INSURANCE	335.72	415.80	431.70	425.00	536.49	549.00	2.33%
27	E	800	241	159100	011	MEDICAL INSURANCE	120,976.32	142,294.55	175,105.20	171,772.50	205,663.66	223,744.00	8.79%
27	E	800	243	159100	011	DENTAL INSURANCE	9,598.08	10,912.60	13,212.28	12,757.50	16,679.44	15,986.00	-4.16%
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	735.61	979.57	881.71	917.50	1,079.28	1,110.00	2.85%
27	E	800	195	159200	011	SUBST.TEACHER SALARY	52,039.94	43,496.68	52,052.57	45,050.00	69,435.15	50,000.00	-27.99%
27	E	800	211	159200	011	EMPLE SHARE RETIREMT	6.20	198.65	103.42	0.00	0.00	0.00	0.00%
27	E	800	212	159200	011	EMPLR SHARE RETIREMT	51.29	258.61	93.92	0.00	177.10	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	5,304.97	3,825.00	-27.90%
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	0.00	0.00	0.00	0.00%
27	E	800	211	212000	011	EMPLE SHARE RETIREMT	2,210.72	2,331.47	2,469.08	0.00	0.00	0.00	0.00%
27	E	800	212	212000	011	EMPLR SHARE RETIREMT	2,173.48	1,961.99	1,929.04	0.00	0.00	0.00	0.00%
27	E	800	222	212000	011	EMPLR SHARE SOC.SEC.	2,768.34	2,830.92	2,880.04	0.00	0.00	0.00	0.00%
27	E	800	230	212000	011	LIFE INSURANCE	64.20	73.60	68.64	0.00	0.00	0.00	0.00%
27	E	800	241	212000	011	MEDICAL INSURANCE	8,111.40	8,760.36	9,452.16	0.00	0.00	0.00	0.00%
27	E	800	243	212000	011	DENTAL INSURANCE	637.92	663.00	625.90	0.00	0.00	0.00	0.00%
27	E	800	251	212000	011	LONG-TERM DISAB.INS.	141.60	144.00	134.42	0.00	0.00	0.00	0.00%
27	E	800	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	162.36	110.00	110.16	119.00	8.02%
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	25,221.87	26,177.83	23,411.64	40,998.00	26,773.58	27,668.00	3.34%
27	E	800	211	213000	011	EMPLE SHARE RETIREMT	1,496.48	1,596.84	1,499.11	0.00	0.00	0.00	0.00%
27	E	800	212	213000	011	EMPLR SHARE RETIREMT	1,471.22	1,343.77	1,171.31	1,476.00	1,585.76	1,771.00	11.68%
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	1,791.87	1,894.64	1,694.11	2,368.06	1,847.65	1,868.02	1.10%
27	E	800	230	213000	011	LIFE INSURANCE	43.73	49.52	47.21	80.00	52.63	53.00	0.70%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
27	E	800	241	213000	011	MEDICAL INSURANCE	4,856.58	4,994.16	5,288.12	11,329.00	7,341.82	7,895.00	7.53%
27	E	800	243	213000	011	DENTAL INSURANCE	483.26	489.21	528.94	1,324.00	728.72	691.00	-5.18%
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	84.31	96.61	91.82	157.00	103.52	104.00	0.46%
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	1,698.00	1,697.96	1,992.00	17.32%
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	135.00	135.08	140.00	3.64%
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	212,190.56	217,664.36	218,991.43	201,567.00	201,567.23	204,591.00	1.50%
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	12,590.08	13,277.60	14,014.62	0.00	0.00	0.00	0.00%
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	12,377.60	11,173.20	10,948.82	12,090.81	11,825.51	13,094.00	10.73%
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	15,792.61	16,285.39	16,336.29	14,444.37	15,244.73	15,158.36	-0.57%
27	E	800	230	215000	011	LIFE INSURANCE	365.76	419.20	417.83	391.00	396.92	391.00	-1.49%
27	E	800	241	215000	011	MEDICAL INSURANCE	46,193.76	49,889.44	53,829.12	42,432.37	34,945.82	34,832.00	-0.33%
27	E	800	243	215000	011	DENTAL INSURANCE	3,632.64	3,775.68	3,807.47	3,147.22	3,143.16	2,901.00	-7.70%
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	806.40	803.32	817.80	771.00	778.94	766.00	-1.66%
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	1,897.00	0.00%
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	133.00	0.00%
27	E	800	172	218100	011	OTHER CERT. SALARIES	44,827.91	44,875.17	46,291.92	46,541.00	46,540.80	30,108.00	-35.31%
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	2,659.68	2,736.11	2,962.46	0.00	0.00	0.00	0.00%
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	2,614.88	2,307.68	2,314.34	2,823.00	2,730.48	1,927.00	-29.43%
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	3,342.51	3,342.09	3,449.17	3,416.00	3,436.72	2,459.28	-28.44%
27	E	800	230	218100	011	LIFE INSURANCE	77.40	88.64	90.24	90.00	82.72	64.00	-22.63%
27	E	800	241	218100	011	MEDICAL INSURANCE	10,998.48	11,878.44	12,816.48	13,056.00	13,055.76	0.00	-100.00%
27	E	800	243	218100	011	DENTAL INSURANCE	864.96	898.92	925.80	972.00	891.00	0.00	-100.00%
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	170.76	173.72	176.88	177.00	162.14	112.00	-30.92%
27	E	800	310	218200	011	PERSONAL SERVICES	46,020.09	36,816.08	48,585.71	51,518.00	49,800.30	53,322.00	7.07%
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	87,736.00	88,748.00	88,748.00	90,079.00	90,078.96	92,925.00	3.16%
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	5,262.70	5,369.22	5,635.50	0.00	0.00	0.00	0.00%
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	5,132.10	4,703.63	4,393.02	5,325.00	5,269.56	5,832.00	10.67%
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	6,720.91	6,799.52	6,799.56	6,891.00	6,725.72	7,109.00	5.70%
27	E	800	230	223300	011	LIFE INSURANCE	166.72	187.30	191.16	188.00	194.40	201.00	3.40%
27	E	800	241	223300	011	MEDICAL INSURANCE	15,409.76	16,294.16	17,583.54	16,320.00	14,832.78	17,238.00	16.22%
27	E	800	243	223300	011	DENTAL INSURANCE	1,076.52	1,116.60	1,151.68	1,215.00	1,205.48	1,168.00	-3.11%
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	330.68	336.56	337.20	337.00	342.48	354.00	3.36%
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	180.00	0.00	0.00	0.00	0.00%
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	0.00	200.00	200.00	200.00	200.00	200.00	0.00%
27	E	800	348	256251	011	FUEL FOR VEHICLES	64.30	210.76	159.70	500.00	669.72	500.00	-25.34%
27	E	800	341	256751	011	PUPIL TRAVEL	132,553.42	135,206.46	153,467.34	181,736.00	163,555.82	204,959.00	25.31%
27	E	800	---	-----	011	*DISTRICT-WIDE	3,509,154.75	3,510,708.11	3,926,171.56	3,737,757.00	3,800,659.39	3,935,351.59	3.54%
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	3,580,702.66	3,591,419.73	4,023,648.80	3,876,225.00	3,932,830.53	4,077,930.59	3.69%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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%
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	1,080.00	0.00	1,080.00	0.00%
27	E	800	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	9,355.00	0.00%
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	0.00	43.56	45.72	0.00	0.00	0.00	0.00%
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	42.12	38.16	35.64	0.00	84.24	85.00	0.90%
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	55.08	55.18	55.20	0.00	107.52	110.00	2.31%
27	E	800	342	223300	019	EMPLOYEE TRAVEL	720.00	720.00	720.00	1,440.00	1,440.00	1,440.00	0.00%
27	E	800	370	436000	019	EDUCATIONAL SERVICES	0.00	10,674.92	0.00	0.00	15,991.00	0.00	-100.00%
27	E	800	386	436000	019	PAYMENT TO CESA	58,593.50	60,835.28	71,938.00	75,000.00	62,789.50	72,000.00	14.67%
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	48,496.47	22,746.39	50,228.50	20,844.00	1,375.02	0.00	-100.00%
27	E	800	---	-----	019	*DISTRICT-WIDE	107,907.17	95,355.49	124,125.56	98,364.00	81,787.28	84,070.00	2.79%
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	107,907.17	96,214.12	124,125.56	98,364.00	81,787.28	84,070.00	2.79%
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	5,664.54	0.00	1,259.46	1,500.00	0.00	1,500.00	0.00%
27	E	800	411	156600	341	GENERAL SUPPLIES	1,828.55	2,177.09	1,748.40	2,200.00	1,212.03	2,200.00	81.51%
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	936.84	1,000.00	6.74%
27	E	800	411	156700	341	GENERAL SUPPLIES	750.38	1,327.20	1,608.15	1,500.00	2,593.47	1,500.00	-42.16%
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	11,531.26	0.00	169.99	1,000.00	0.00	0.00	0.00%
27	E	800	171	158000	341	TEACHER SALARIES	23,259.00	-93.67	14,849.40	42,764.00	42,635.54	34,522.00	-19.03%
27	E	800	172	158000	341	OTHER CERT. SALARIES	5,302.66	247.00	0.00	0.00	511.40	0.00	-100.00%
27	E	800	195	158000	341	SUBST.TEACHER SALARY	14,396.22	57,947.97	15,389.87	0.00	8,054.59	0.00	-100.00%
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	1,558.13	0.88	1,347.39	0.00	0.00	0.00	0.00%
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	1,997.45	164.77	1,271.70	3,928.00	2,565.00	2,500.00	-2.53%
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	3,235.08	4,445.42	2,232.28	5,272.00	3,674.39	3,200.00	-12.91%
27	E	800	230	158000	341	LIFE INSURANCE	40.00	0.00	0.00	83.00	69.20	69.00	-0.29%
27	E	800	241	158000	341	MEDICAL INSURANCE	2,190.00	0.00	0.00	14,688.00	12,511.80	17,543.52	40.22%
27	E	800	243	158000	341	DENTAL INSURANCE	184.00	0.00	0.00	1,215.00	1,012.60	1,000.00	-1.24%
27	E	800	251	158000	341	LONG-TERM DISAB.INS.	88.00	0.00	0.00	162.00	135.40	131.00	-3.25%
27	E	800	310	158000	341	PERSONAL SERVICES	16,448.30	16,120.33	25,901.55	17,000.00	21,330.64	37,000.00	73.46%
27	E	800	342	158000	341	EMPLOYEE TRAVEL	2,238.43	2,292.12	3,120.01	3,300.00	3,431.73	3,300.00	-3.84%
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	24,155.00	18,614.19	31,755.00	70.60%
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	800.00	700.00	600.00	-14.29%
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	8,500.00	10,787.63	14,600.00	35.34%
27	E	800	197	159100	341	TEACHER AIDE SALARY	97,669.51	105,347.98	88,904.07	85,170.50	74,005.50	83,538.00	12.88%
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	5,384.09	6,421.98	5,496.30	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	2012-13	2012/13 v.
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27	E	800	212	159100	341	EMPLR SHARE RETIREMT	5,293.36	5,421.96	4,293.95	4,051.50	3,237.01	5,968.00	84.37%
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	7,089.11	7,114.14	6,297.79	6,658.50	5,141.29	9,134.00	77.66%
27	E	800	230	159100	341	LIFE INSURANCE	155.52	191.64	162.00	131.00	137.76	192.00	39.37%
27	E	800	241	159100	341	MEDICAL INSURANCE	46,243.80	68,053.70	64,082.40	45,599.50	40,799.32	65,467.00	60.46%
27	E	800	243	159100	341	DENTAL INSURANCE	5,406.00	5,618.40	4,629.12	3,085.50	3,037.72	5,203.00	71.28%
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	343.56	384.72	318.00	266.50	210.85	389.00	84.49%
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	0.00	525.00	600.00	750.00	600.00	750.00	25.00%
27	E	800	195	159200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	39,500.00	22,292.19	11,800.00	-47.07%
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	3,036.00	230.46	2,000.00	767.83%
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3,626.00	1,702.58	2,500.00	46.84%
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	0.00%
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	15,163.74	14,807.00	-2.35%
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	845.15	901.74	955.46	0.00	0.00	0.00	0.00%
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	830.92	759.97	746.42	729.00	889.08	746.00	-16.09%
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	1,032.58	1,134.00	9.82%
27	E	800	230	214100	341	LIFE INSURANCE	24.35	27.97	27.97	28.00	28.33	29.00	2.36%
27	E	800	241	214100	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	7,670.24	10,800.00	40.80%
27	E	800	243	214100	341	DENTAL INSURANCE	648.72	674.17	694.33	751.00	577.21	797.00	38.08%
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	53.87	55.19	55.19	55.00	55.64	56.00	0.65%
27	E	800	310	214100	341	PERSONAL SERVICES	16,379.20	20,282.21	22,062.45	17,899.00	20,350.93	18,526.00	-8.97%
27	E	800	342	215000	341	EMPLOYEE TRAVEL	397.93	37.00	305.12	500.00	294.26	500.00	69.92%
27	E	800	411	215000	341	GENERAL SUPPLIES	4,030.87	2,886.98	2,487.50	3,780.00	2,175.79	3,780.00	73.73%
27	E	800	310	218100	341	PERSONAL SERVICES	31,754.64	38,353.93	39,764.41	38,415.00	40,944.60	39,568.00	-3.36%
27	E	800	342	218100	341	EMPLOYEE TRAVEL	372.40	414.40	377.08	1,000.00	1,208.70	1,000.00	-17.27%
27	E	800	411	218100	341	GENERAL SUPPLIES	301.51	524.59	605.99	578.00	1,035.43	578.00	-44.18%
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	1,200.00	0.00	1,200.00	0.00%
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	70.00	0.00	72.00	0.00%
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	100.00	0.00	102.00	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	15,147.85	16,000.00	5.63%
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	37,451.50	38,607.00	3.09%
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	2,096.23	2,224.29	2,350.37	0.00	0.00	0.00	0.00%
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	2,061.02	1,944.98	1,832.48	1,874.00	2,190.95	1,912.00	-12.73%
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	2,584.99	2,743.36	2,763.35	2,859.00	2,766.87	2,917.00	5.43%
27	E	800	230	223300	341	LIFE INSURANCE	53.16	61.08	63.97	72.00	59.74	74.00	23.87%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
27	E	800	241	223300	341	MEDICAL INSURANCE	5,043.18	5,641.96	6,675.76	10,504.00	8,805.34	11,555.00	31.23%
27	E	800	243	223300	341	DENTAL INSURANCE	417.88	456.77	513.62	773.00	745.24	820.00	10.03%
27	E	800	251	223300	341	LONG-TERM DISAB.INS.	117.36	122.09	125.58	142.00	141.84	146.00	2.93%
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%
27	E	800	342	223300	341	EMPLOYEE TRAVEL	1,675.83	2,112.00	1,229.24	1,300.00	416.47	1,300.00	212.15%
27	E	800	411	223300	341	GENERAL SUPPLIES	1,719.93	1,675.96	1,852.50	2,100.00	769.54	1,600.00	107.92%
27	E	800	417	223300	341	PAPER	0.00	190.47	390.60	0.00	390.60	500.00	28.01%
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	1,718.00	1,845.00	2,800.00	51.76%
27	E	800	324	254500	341	MAINTENANCE SERVICES	1,141.45	1,180.37	730.79	1,700.00	257.61	1,700.00	559.91%
27	E	800	341	256750	341	PUPIL TRAVEL	11,941.55	4,586.32	7,948.47	7,100.00	7,568.66	7,100.00	-6.19%
27	E	800	341	256770	341	PUPIL TRAVEL	0.00	0.00	1,155.60	2,300.00	1,761.43	2,300.00	30.58%
27	E	800	370	436000	341	EDUCATIONAL SERVICES	102,299.73	97,720.98	65,229.12	142,136.00	143,865.96	80,000.00	-44.39%
27	E	800	---	-----	341	*DISTRICT-WIDE	580,244.53	543,647.24	495,980.14	644,511.00	602,782.26	607,787.52	0.83%
27	E	---	---	-----	341	*IDEA FLOW THROUGH	580,244.53	543,647.24	495,980.14	644,511.00	602,782.26	607,787.52	0.83%
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	2,551.00	2,428.04	2,550.00	5.02%
27	E	800	415	152000	347	FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	152000	347	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,523.00	1,447.12	300.00	-79.27%
27	E	800	195	156600	347	SUBST.TEACHER SALARY	0.00	2,274.74	349.20	0.00	0.00	0.00	0.00%
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	0.00	109.18	16.76	0.00	0.00	0.00	0.00%
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	0.00	174.02	26.71	0.00	0.00	0.00	0.00%
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	0.00	1,209.34	0.00	0.00	0.00	0.00%
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	0.00	6.24	0.00	0.00	0.00	0.00%
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	0.00	58.04	0.00	0.00	0.00	0.00%
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	92.50	0.00	0.00	0.00	0.00%
27	E	800	197	159100	347	TEACHER AIDE SALARY	8,505.12	5,890.13	8,110.56	8,522.00	8,697.07	7,727.00	-11.15%
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	505.15	358.24	522.61	0.00	0.00	0.00	0.00%
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	496.61	305.86	409.05	587.00	509.50	599.00	17.57%
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	650.65	450.57	620.47	748.00	665.36	763.00	14.67%
27	E	800	---	-----	347	*DISTRICT-WIDE	12,468.38	11,299.83	13,385.71	13,931.00	13,747.09	11,939.00	-13.15%
27	E	---	---	-----	347	*IDEA PRESCHOOL ENTITL	12,468.38	11,299.83	13,385.71	13,931.00	13,747.09	11,939.00	-13.15%
27	E	800	551	156100	813	ADDITIONAL EQUIPMENT	0.00	0.00	5,097.64	0.00	0.00	0.00	0.00%
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	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
27	E	800	149	158000	813	CASH-IN-LIEU-DENTAL IN	0.00	0.00	167.04	0.00	0.00	0.00	0.00%
27	E	800	171	158000	813	TEACHER SALARIES	0.00	176,387.94	51,144.00	0.00	0.00	0.00	0.00%
27	E	800	195	158000	813	SUBST.TEACHER SALARY	0.00	4,474.40	8,074.44	0.00	0.00	0.00	0.00%
27	E	800	197	158000	813	TEACHER AIDE SALARY	0.00	7,624.68	12,312.80	1,845.00	2,581.01	0.00	-100.00%
27	E	800	211	158000	813	EMPLE SHARE RETIREMT	0.00	11,309.40	3,641.77	0.00	0.00	0.00	0.00%
27	E	800	212	158000	813	EMPLR SHARE RETIREMT	0.00	9,541.53	2,915.08	46.00	67.96	0.00	-100.00%
27	E	800	222	158000	813	EMPLR SHARE SOC.SEC.	0.00	14,266.00	5,649.66	138.00	192.34	0.00	-100.00%
27	E	800	230	158000	813	LIFE INSURANCE	0.00	339.28	104.06	0.00	0.00	0.00	0.00%
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	0.00%
27	E	800	310	158000	813	PERSONAL SERVICES	0.00	6,183.00	3,600.00	0.00	0.00	0.00	0.00%
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	2,989.00	2,988.54	0.00	-100.00%
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	21,285.00	20,129.25	0.00	-100.00%
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	0.00%
27	E	800	551	255300	813	ADDITIONAL EQUIPMENT	0.00	0.00	7,085.01	7,037.00	7,037.00	0.00	-100.00%
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	33,340.00	32,996.10	0.00	-100.00%
27	E	---	---	-----	813	*ARRA-IDEA FLOW THROUG	0.00	451,779.97	155,035.42	33,340.00	32,996.10	0.00	-100.00%
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%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
50	E	800	551	257220	531	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	6,640.00	6,640.00	0.00	-100.00%
50	E	800	---	-----	531	*DISTRICT-WIDE	0.00	0.00	0.00	6,640.00	6,640.00	0.00	-100.00%
50	E	---	---	-----	531	*CN SCHOOL FOOD EQUIP	0.00	0.00	0.00	6,640.00	6,640.00	0.00	-100.00%
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	---	-----	850	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

50	-	---	---	-----	---	*FOOD SERVICE FUND	0.00	0.00	0.00	6,640.00	6,640.00	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	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
95	E	800	171	171000	391	TEACHER SALARIES	0.00	0.00	0.00	4,015.00	4,014.21	0.00	-100.00%
95	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	14,523.00	12,859.39	20,069.00	56.06%
95	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,707.00	816.34	1,433.00	75.54%
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,975.00	1,348.08	1,718.00	27.44%
95	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	500.00	252.56	500.00	97.97%
95	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	800.00	468.76	200.00	-57.33%
95	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	2,569.00	1,448.42	3,850.00	165.81%
95	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	1,000.00	45.04	1,222.00	2,613.14%
95	E	800	941	171002	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	326.00	0.00%
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	7,638.00	0.00	12,511.00	0.00%
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	254.00	0.00	444.00	0.00%
95	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	197	171004	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	197	171006	391	TEACHER AIDE SALARY	0.00	0.00	0.00	6,840.00	5,361.50	6,067.00	13.16%
95	E	800	211	171006	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	247.00	89.39	220.00	146.11%
95	E	800	222	171006	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	382.00	232.65	243.00	4.45%
95	E	800	411	171006	391	GENERAL SUPPLIES	0.00	0.00	0.00	400.00	400.00	0.00	-100.00%
95	E	800	411	171007	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	200.00	0.00%
95	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	713.00	535.00	600.00	12.15%
95	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	2,085.00	1,740.00	1,000.00	-42.53%
95	E	800	310	221306	391	PERSONAL SERVICES	0.00	0.00	0.00	500.00	261.40	0.00	-100.00%
95	E	800	310	221307	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	403.00	0.00%
95	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	200.00	152.50	200.00	31.15%
95	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	0.00	46,348.00	30,025.24	51,206.00	70.54%
95	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	46,348.00	30,025.24	51,206.00	70.54%

Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
95	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	0.00	9,692.00	9,692.00	10,215.00	5.40%
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	8,269.00	8,268.63	0.00	-100.00%
95	E	403	172	221200	603	OTHER CERT. SALARIES	0.00	0.00	0.00	897.00	897.00	0.00	-100.00%
95	E	403	211	221200	603	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	22.74	0.00	-100.00%
95	E	403	212	221200	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	75.00	52.40	0.00	-100.00%
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	67.00	66.45	0.00	-100.00%
95	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	0.00	2,383.00	2,383.00	5,413.00	127.15%
95	E	403	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	21,383.00	21,382.22	15,628.00	-26.91%
95	E	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	0.00	21,383.00	21,382.22	15,628.00	-26.91%

95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	0.00	0.00	0.00	67,731.00	51,407.46	66,834.00	30.01%
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Fd	T	Loc	Obj	Func	Prj	Object	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012/13 v.
							FY Activity	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	2011/12
Grand Expense Totals							7,035,243.60	6,130,976.37	6,584,701.37	5,411,892.80	5,466,857.15	5,548,363.11	1.49%

Number of Accounts: 607

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