

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	R	800	195	418000	000	TRANSFER FRM FUND 95	0.00	0.00	0.00	193.96	0.00	-100.00%
10	R	---	195	-----	000	*TRANSFER FRM FUND 95	0.00	0.00	0.00	193.96	0.00	-100.00%
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	11,779,526.00	12,616,867.00	12,582,247.00	11,934,191.00	11,889,781.00	-0.37%
10	R	---	211	-----	000	*TAXES (CURRENT YEAR)	11,779,526.00	12,616,867.00	12,582,247.00	11,934,191.00	11,889,781.00	-0.37%
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	5,293.00	5,254.00	8,992.00	3,144.00	918.00	-70.80%
10	R	---	212	-----	000	*PROP.TAX CHARGEBACKS	5,293.00	5,254.00	8,992.00	3,144.00	918.00	-70.80%
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	8,544.82	0.00	4,900.00	2,667.00	6,500.00	143.72%
10	R	---	241	-----	000	*GEN.TUITION-INDIV.PD	8,544.82	0.00	4,900.00	2,667.00	6,500.00	143.72%
10	R	400	262	120000	000	SUPPLY RESALES	0.00	264.00	3,239.00	2,911.00	0.00	-100.00%
10	R	400	262	123000	000	SUPPLY RESALES	0.00	0.00	5,440.00	5,994.75	0.00	-100.00%
10	R	400	262	136271	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	262	136431	000	SUPPLY RESALES	7,727.50	8,064.35	6,200.90	7,136.58	0.00	-100.00%
10	R	400	262	241000	000	SUPPLY RESALES	3,177.00	3,317.00	0.00	0.00	0.00	0.00%
10	R	---	262	-----	000	*SUPPLY RESALES	10,904.50	11,645.35	14,879.90	16,042.33	0.00	-100.00%
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	15,790.00	15,307.00	6,806.00	7,000.00	10,080.00	44.00%
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	5,643.00	5,452.05	5,280.00	3,638.00	5,200.00	42.94%
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	1,372.00	2,344.00	2,340.00	1,044.00	1,000.00	-4.21%
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	2,662.05	2,532.00	2,489.00	1,857.00	2,400.00	29.24%
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	6,422.00	4,304.00	4,237.00	5,062.00	4,300.00	-15.05%
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	12,420.00	11,281.90	13,439.00	10,315.00	12,500.00	21.18%
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	2,585.00	934.00	648.00	844.00	1,000.00	18.48%
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	2,435.00	885.00	2,514.00	3,348.00	1,500.00	-55.20%
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	2,916.00	3,152.00	2,273.00	3,382.00	2,800.00	-17.21%
10	R	---	271	-----	000	*ADMISSIONS RECEIPTS	52,245.05	46,191.95	40,026.00	36,490.00	40,780.00	11.76%
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	36,150.00	34,990.00	38,712.88	38,305.00	39,000.00	1.81%
10	R	---	279	-----	000	*OTH SCH ACTIV INCOME	36,150.00	34,990.00	38,712.88	38,305.00	39,000.00	1.81%
10	R	800	280	500000	000	INTEREST ON INVEST.	17,107.83	11,482.86	11,951.71	13,496.33	14,000.00	3.73%
10	R	---	280	-----	000	*INTEREST ON INVEST.	17,107.83	11,482.86	11,951.71	13,496.33	14,000.00	3.73%
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	10,005.00	3,281.20	20.00	0.00	0.00	0.00%
10	R	---	291	-----	000	*RECEIPTS FROM GIFTS	10,005.00	3,281.20	20.00	0.00	0.00	0.00%
10	R	101	292	500000	000	STUDENT FEES	0.00	0.00	1,995.00	1,815.00	2,520.00	38.84%

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10	R	102	292	500000	000	STUDENT FEES	7,860.00	8,219.00	9,707.50	9,817.00	9,660.00	-1.60%
10	R	104	292	500000	000	STUDENT FEES	7,756.00	7,639.74	9,493.41	9,648.78	9,400.00	-2.58%
10	R	106	292	500000	000	STUDENT FEES	10,305.25	10,092.65	11,571.00	11,629.75	11,500.00	-1.12%
10	R	108	292	500000	000	STUDENT FEES	7,020.00	12,068.55	8,522.50	9,060.00	8,500.00	-6.18%
10	R	200	292	500000	000	STUDENT FEES	22,173.00	21,020.00	21,600.00	20,365.00	21,500.00	5.57%
10	R	400	292	145000	000	STUDENT FEES	39,432.71	680.00	100.00	0.00	0.00	0.00%
10	R	400	292	500000	000	STUDENT FEES	36,090.00	37,660.00	47,560.00	46,915.00	46,500.00	-0.88%
10	R	---	292	-----	000	*STUDENT FEES	130,636.96	97,379.94	110,549.41	109,250.53	109,580.00	0.30%
10	R	100	293	125510	000	REVENUE FROM RENTALS	466.75	647.01	420.00	810.00	420.00	-48.15%
10	R	102	293	500000	000	REVENUE FROM RENTALS	930.00	160.00	1,500.00	180.00	1,500.00	733.33%
10	R	104	293	500000	000	REVENUE FROM RENTALS	3,480.00	3,080.00	2,600.00	2,508.10	2,600.00	3.66%
10	R	106	293	500000	000	REVENUE FROM RENTALS	4,100.00	4,250.00	4,530.00	4,150.00	4,530.00	9.16%
10	R	108	293	500000	000	REVENUE FROM RENTALS	360.00	800.00	240.00	100.00	240.00	140.00%
10	R	200	293	500000	000	REVENUE FROM RENTALS	1,253.00	2,808.00	660.00	0.00	660.00	0.00%
10	R	400	293	125510	000	REVENUE FROM RENTALS	420.00	510.00	450.00	90.00	450.00	400.00%
10	R	400	293	125520	000	REVENUE FROM RENTALS	210.00	0.00	180.00	0.00	180.00	0.00%
10	R	400	293	500000	000	REVENUE FROM RENTALS	10,407.01	9,237.81	6,831.25	6,252.00	6,832.00	9.28%
10	R	800	293	500000	000	REVENUE FROM RENTALS	4,260.80	2,400.00	2,996.00	2,700.00	2,996.00	10.96%
10	R	---	293	-----	000	*REVENUE FROM RENTALS	25,887.56	23,892.82	20,407.25	16,790.10	20,408.00	21.55%
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	10,294.57	11,763.29	12,908.98	12,379.43	12,400.00	0.17%
10	R	---	295	-----	000	*SUMMER SCHOOL REVENU	10,294.57	11,763.29	12,908.98	12,379.43	12,400.00	0.17%
10	R	800	297	500000	000	STUDENT FINES	392.75	269.00	179.55	87.00	200.00	129.89%
10	R	---	297	-----	000	*STUDENT FINES	392.75	269.00	179.55	87.00	200.00	129.89%
10	R	800	345	500000	000	OPEN ENROLL. TUITION	829,520.24	892,120.00	1,108,666.05	1,063,750.60	1,132,281.00	6.44%
10	R	---	345	-----	000	*OPEN ENROLL. TUITION	829,520.24	892,120.00	1,108,666.05	1,063,750.60	1,132,281.00	6.44%
10	R	800	612	500000	000	STATE TRANSPORT. AID	66,185.00	65,692.50	24,620.94	25,502.50	25,000.00	-1.97%
10	R	---	612	-----	000	*STATE TRANSPORT. AID	66,185.00	65,692.50	24,620.94	25,502.50	25,000.00	-1.97%
10	R	800	613	500000	000	STATE LIBRARY AID	88,611.00	94,288.00	95,216.00	91,100.00	92,000.00	0.99%
10	R	---	613	-----	000	*STATE LIBRARY AID	88,611.00	94,288.00	95,216.00	91,100.00	92,000.00	0.99%
10	R	800	619	500000	000	OTHER STATE AID	0.00	0.00	0.00	141,750.00	214,125.00	51.06%
10	R	---	619	-----	000	*OTHER STATE AID	0.00	0.00	0.00	141,750.00	214,125.00	51.06%
10	R	800	621	500000	000	STATE EQUALIZ. AID	14,517,087.00	15,520,864.00	14,242,857.00	15,413,563.00	16,086,025.00	4.36%

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10	R	---	621	-----	000	*STATE EQUALIZ. AID	14,517,087.00	15,520,864.00	14,242,857.00	15,413,563.00	16,086,025.00	4.36%
10	R	101	630	110000	000	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	000	*SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	660	500000	000	ST.REV.THRU.LOC.GOV.	3,465.06	4,555.90	4,561.43	4,671.45	4,650.00	-0.46%
10	R	---	660	-----	000	*ST.REV.THRU.LOC.GOV.	3,465.06	4,555.90	4,561.43	4,671.45	4,650.00	-0.46%
10	R	800	691	500000	000	TAX EXEMPT COMP. AID	53,665.00	55,117.00	62,754.00	58,740.00	91,919.00	56.48%
10	R	---	691	-----	000	*TAX EXEMPT COMP. AID	53,665.00	55,117.00	62,754.00	58,740.00	91,919.00	56.48%
10	R	800	699	500000	000	OTHER STATE REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	699	-----	000	*OTHER STATE REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	729	500000	000	OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	729	-----	000	*OTH.FED.PMT.LIEU TAX	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	860	270000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	860	500000	000	SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	860	-----	000	*SALE/LOSS FIX.ASSETS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	861	500000	000	EQUIPMENT SALES	6,855.35	443.80	49.50	60.20	0.00	-100.00%
10	R	---	861	-----	000	*EQUIPMENT SALES	6,855.35	443.80	49.50	60.20	0.00	-100.00%
10	R	800	862	500000	000	LAND AND REAL PROPERTY	9,150.00	0.00	0.00	1.00	0.00	-100.00%
10	R	---	862	-----	000	*LAND AND REAL PROPERT	9,150.00	0.00	0.00	1.00	0.00	-100.00%
10	R	800	869	270000	000	OTHER SALES/LOSSES	0.00	0.00	0.00	24,748.79	45,000.00	81.83%
10	R	---	869	-----	000	*OTHER SALES/LOSSES	0.00	0.00	0.00	24,748.79	45,000.00	81.83%
10	R	800	969	500000	000	OTHER ADJUSTMENTS	0.00	0.00	200.00	0.00	0.00	0.00%
10	R	---	969	-----	000	*OTHER ADJUSTMENTS	0.00	0.00	200.00	0.00	0.00	0.00%
10	R	800	971	500000	000	REFUND OF PRIOR YEAR E	39,703.91	164,115.10	107,859.80	31,326.00	25,000.00	-20.19%
10	R	---	971	-----	000	*REFUND OF PRIOR YEAR	39,703.91	164,115.10	107,859.80	31,326.00	25,000.00	-20.19%
10	R	800	981	252000	000	MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	981	-----	000	*MEDICAID SCH.SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	400	990	500000	000	MISC. REVENUES	7,945.00	8,895.00	11,940.00	11,460.00	11,500.00	0.35%

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10	R	800	990	500000	000	MISC. REVENUES	7,705.91	2,883.25	3,691.00	3,937.25	3,700.00	-6.03%
10	R	---	990	-----	000	*MISC. REVENUES	15,650.91	11,778.25	15,631.00	15,397.25	15,200.00	-1.28%
10	R	---	---	-----	000	*UNDESIGNATED PROJECT	27,716,881.51	29,671,991.96	28,508,190.40	29,053,647.47	29,864,767.00	2.79%
10	R	800	751	500000	141	IASA - TITLE 1	224,291.24	232,618.66	308,081.76	385,650.25	544,821.00	41.27%
10	R	---	751	-----	141	*IASA - TITLE 1	224,291.24	232,618.66	308,081.76	385,650.25	544,821.00	41.27%
10	R	---	---	-----	141	*ESEA TITLE I-A	224,291.24	232,618.66	308,081.76	385,650.25	544,821.00	41.27%
10	R	800	752	500000	157	IASA - TITLE 6	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	752	-----	157	*IASA - TITLE 6	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%
10	R	800	730	122000	328	SPECIAL PROJ. GRANTS	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	R	---	730	-----	328	*SPECIAL PROJ. GRANTS	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	328	*ESEA TITLE II-D ED TE	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	R	800	730	221200	329	SPECIAL PROJ. GRANTS	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	R	---	730	-----	329	*SPECIAL PROJ. GRANTS	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	329	*TITLE IV-A SAFE & DRU	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	R	400	630	120000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	630	500000	356	SPECIAL PROJ. GRANTS	3,174.72	1,269.60	0.00	0.00	0.00	0.00%
10	R	---	630	-----	356	*SPECIAL PROJ. GRANTS	3,174.72	1,269.60	0.00	0.00	0.00	0.00%
10	R	---	---	-----	356	*ADVANCED PLACEMENT CO	3,174.72	1,269.60	0.00	0.00	0.00	0.00%
10	R	800	730	221300	365	SPECIAL PROJ. GRANTS	39,469.29	114,715.03	102,442.76	107,146.51	130,719.00	22.00%
10	R	---	730	-----	365	*SPECIAL PROJ. GRANTS	39,469.29	114,715.03	102,442.76	107,146.51	130,719.00	22.00%
10	R	---	---	-----	365	*TITLE II-A TEACH & PR	39,469.29	114,715.03	102,442.76	107,146.51	130,719.00	22.00%
10	R	800	730	500000	367	SPECIAL PROJ. GRANTS	0.00	71,096.79	88,098.13	84,680.21	103,071.00	21.72%
10	R	---	730	-----	367	*SPECIAL PROJ. GRANTS	0.00	71,096.79	88,098.13	84,680.21	103,071.00	21.72%
10	R	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	71,096.79	88,098.13	84,680.21	103,071.00	21.72%

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10	R	800	730	500000	371	SPECIAL PROJ. GRANTS	0.00	27,051.26	20,000.00	0.00	39,207.00	0.00%
10	R	---	730	-----	371	*SPECIAL PROJ. GRANTS	0.00	27,051.26	20,000.00	0.00	39,207.00	0.00%
10	R	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	27,051.26	20,000.00	0.00	39,207.00	0.00%
10	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	4,462.07	0.00	-100.00%
10	R	---	630	-----	387	*SPECIAL PROJ. GRANTS	0.00	0.00	0.00	4,462.07	0.00	-100.00%
10	R	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	0.00	4,462.07	0.00	-100.00%
10	R	800	730	122000	391	SPECIAL PROJ. GRANTS	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	R	---	730	-----	391	*SPECIAL PROJ. GRANTS	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	R	---	---	-----	391	*TITLE III-A ENGLISH L	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	R	800	315	139000	477	NON-SE AID TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	315	-----	477	*NON-SE AID TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	477	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	630	221900	560	SPECIAL PROJ. GRANTS	3,375.00	4,125.00	2,700.00	0.00	0.00	0.00%
10	R	---	630	-----	560	*SPECIAL PROJ. GRANTS	3,375.00	4,125.00	2,700.00	0.00	0.00	0.00%
10	R	---	---	-----	560	*MENTOR GRANTS FOR INI	3,375.00	4,125.00	2,700.00	0.00	0.00	0.00%
10	R	800	630	500000	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	565	*SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	101	630	110000	581	SPECIAL PROJ. GRANTS	135,086.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	630	-----	581	*SPECIAL PROJ. GRANTS	135,086.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	581	*4K STARTUP GRANT	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	653,479.00	11,914.00	0.00	0.00	0.00%
10	R	---	780	-----	595	*FEDERAL AID THRU STAT	0.00	653,479.00	11,914.00	0.00	0.00	0.00%
10	R	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	653,479.00	11,914.00	0.00	0.00	0.00%

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10	R	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	718	500000	810	ARRA SFS FUNDS	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	718	-----	810	*ARRA SFS FUNDS	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	810	*ARRA SFS FUNDS	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	751	500000	816	IASA - TITLE 1	28,659.25	127,818.93	883.82	0.00	0.00	0.00%
10	R	---	751	-----	816	*IASA - TITLE 1	28,659.25	127,818.93	883.82	0.00	0.00	0.00%
10	R	---	---	-----	816	*ARRA-ESEA TITLE I	28,659.25	127,818.93	883.82	0.00	0.00	0.00%
10	R	800	730	500000	821	SPECIAL PROJ. GRANTS	4,350.00	733.00	0.00	0.00	0.00	0.00%
10	R	---	730	-----	821	*SPECIAL PROJ. GRANTS	4,350.00	733.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	821	*ARRA-ESEA TITLE IID F	4,350.00	733.00	0.00	0.00	0.00	0.00%
10	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	830	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00%
10	R	800	291	255000	832	RECEIPTS FROM GIFTS	99,578.00	6,341.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	832	*RECEIPTS FROM GIFTS	99,578.00	6,341.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	832	*PURDY SOLAR ELECTRIC	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	269,164.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	833	*RECEIPTS FROM GIFTS	0.00	269,164.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	833	*WIND TURBINE - 2011	0.00	269,164.00	0.00	0.00	0.00	0.00%
10	R	108	291	500000	834	RECEIPTS FROM GIFTS	19,692.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	291	-----	834	*RECEIPTS FROM GIFTS	19,692.00	0.00	0.00	0.00	0.00	0.00%
10	R	---	---	-----	834	*ROCKWELL PLYGRND2009	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	23,000.00	0.00	0.00	0.00%
10	R	108	291	500000	835	RECEIPTS FROM GIFTS	0.00	0.00	2,500.00	0.00	0.00	0.00%
10	R	---	291	-----	835	*RECEIPTS FROM GIFTS	0.00	0.00	25,500.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
21	R	---	291	-----	835	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	800	990	122116	840	MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	990	-----	840	*MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	840	*READ. RECOVERY GRANT	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	800	291	500000	841	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	291	-----	841	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	841	*WELLNESS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	400	291	255000	845	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	291	-----	845	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
21	R	---	---	-----	845	*H.S. BELL TOWER PROJ	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%
21	R	---	291	-----	846	*RECEIPTS FROM GIFTS	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%
21	R	400	291	124400	847	RECEIPTS FROM GIFTS	0.00	0.00	5,000.00	0.00	0.00	0.00%
21	R	---	291	-----	847	*RECEIPTS FROM GIFTS	0.00	0.00	5,000.00	0.00	0.00	0.00%
21	R	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	5,000.00	0.00	0.00	0.00%
21	R	800	291	500000	848	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,000.00	0.00	-100.00%
21	R	---	291	-----	848	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,000.00	0.00	-100.00%
21	R	---	---	-----	848	*FORT FAMILY CONNECTIO	0.00	0.00	0.00	1,000.00	0.00	-100.00%
21	R	400	291	124400	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	30,000.00	0.00	-100.00%
21	R	400	291	500000	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	120,500.00	0.00	-100.00%
21	R	---	291	-----	860	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	150,500.00	0.00	-100.00%
21	R	---	---	-----	860	*SPONSORSHIP DONATIONS	0.00	0.00	0.00	150,500.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	32,419.45	0.00	-100.00%
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	3,592.08	0.00	-100.00%
22	R	200	291	125520	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	536.70	0.00	-100.00%
22	R	200	291	161338	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	4,908.82	0.00	-100.00%
22	R	200	291	162121	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	560.00	0.00	-100.00%
22	R	200	291	162302	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	2,154.77	0.00	-100.00%
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	6,542.80	0.00	-100.00%
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	268,426.82	0.00	-100.00%
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	8,966.37	0.00	-100.00%
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	888.64	0.00	-100.00%
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	8,498.42	0.00	-100.00%
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	2,648.40	0.00	-100.00%
22	R	400	291	161321	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	32.73	0.00	-100.00%
22	R	400	291	161339	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,351.89	0.00	-100.00%
22	R	400	291	161340	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	341.63	0.00	-100.00%
22	R	400	291	162000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	64,907.41	0.00	-100.00%
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	9,051.93	0.00	-100.00%
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	2,236.55	0.00	-100.00%
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	6,705.98	0.00	-100.00%
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	7,262.29	0.00	-100.00%
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,369.41	0.00	-100.00%
22	R	400	291	162121	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	8,329.23	0.00	-100.00%
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,818.25	0.00	-100.00%
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	19,169.30	0.00	-100.00%
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	3,740.48	0.00	-100.00%
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	28,850.27	0.00	-100.00%
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	10,123.78	0.00	-100.00%
22	R	400	291	162218	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,105.00	0.00	-100.00%
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	758.38	0.00	-100.00%
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	4,413.07	0.00	-100.00%
22	R	400	291	162312	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	473.00	0.00	-100.00%
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	37,498.12	0.00	-100.00%
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	4,164.15	0.00	-100.00%
22	R	400	291	163312	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	15,366.85	0.00	-100.00%
22	R	400	291	213000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	17.13	0.00	-100.00%
22	R	400	291	241000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	10,824.37	0.00	-100.00%
22	R	---	291	-----	000	*RECEIPTS FROM GIFTS	0.00	0.00	0.00	580,054.47	0.00	-100.00%
22	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	580,054.47	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
27	R	800	110	411000	000	TRANSFER FRM FUND 10	2,377,286.34	2,716,651.16	2,674,714.18	2,932,955.29	3,464,701.00	18.13%
27	R	---	110	-----	000	*TRANSFER FRM FUND 10	2,377,286.34	2,716,651.16	2,674,714.18	2,932,955.29	3,464,701.00	18.13%
27	R	800	316	150000	000	TRANSIT OF STATE AID	0.00	0.00	0.00	7,442.00	7,000.00	-5.94%
27	R	---	316	-----	000	*TRANSIT OF STATE AID	0.00	0.00	0.00	7,442.00	7,000.00	-5.94%
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	110,149.99	139,480.60	2,921.50	22,360.77	24,810.00	10.95%
27	R	---	347	-----	000	*SP.ED.OPEN ENROLMENT	110,149.99	139,480.60	2,921.50	22,360.77	24,810.00	10.95%
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	12,392.50	12,223.37	13,967.80	10,674.32	12,000.00	12.42%
27	R	---	516	-----	000	*HNDCPD. AID VIA CESA	12,392.50	12,223.37	13,967.80	10,674.32	12,000.00	12.42%
27	R	800	611	150000	000	HANDICAPPED AID	997,138.00	1,008,453.00	1,058,772.00	1,080,241.00	1,095,226.00	1.39%
27	R	---	611	-----	000	*HANDICAPPED AID	997,138.00	1,008,453.00	1,058,772.00	1,080,241.00	1,095,226.00	1.39%
27	R	800	625	150000	000	HIGH COST SP.ED. AID	101.00	3,188.00	396.00	0.00	12,000.00	0.00%
27	R	---	625	-----	000	*HIGH COST SP.ED. AID	101.00	3,188.00	396.00	0.00	12,000.00	0.00%
27	R	800	711	150000	000	HIGH COST SP.ED. AID	2,231.00	5,692.00	7,068.00	0.00	5,000.00	0.00%
27	R	---	711	-----	000	*HIGH COST SP.ED. AID	2,231.00	5,692.00	7,068.00	0.00	5,000.00	0.00%
27	R	800	780	500000	000	FEDERAL AID THRU STATE	188,335.02	262,751.72	256,778.33	226,412.62	120,000.00	-47.00%
27	R	---	780	-----	000	*FEDERAL AID THRU STAT	188,335.02	262,751.72	256,778.33	226,412.62	120,000.00	-47.00%
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	3,687,633.85	4,148,439.85	4,014,617.81	4,280,086.00	4,740,737.00	10.76%
27	R	800	730	150000	341	SPECIAL PROJ. GRANTS	543,647.24	495,980.14	602,782.26	612,469.29	544,816.00	-11.05%
27	R	---	730	-----	341	*SPECIAL PROJ. GRANTS	543,647.24	495,980.14	602,782.26	612,469.29	544,816.00	-11.05%
27	R	---	---	-----	341	*IDEA FLOW THROUGH	543,647.24	495,980.14	602,782.26	612,469.29	544,816.00	-11.05%
27	R	800	730	500000	342	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	1,568.00	0.00	-100.00%
27	R	---	730	-----	342	*SPECIAL PROJ. GRANTS	0.00	0.00	0.00	1,568.00	0.00	-100.00%
27	R	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	0.00	0.00	1,568.00	0.00	-100.00%
27	R	800	730	500000	347	SPECIAL PROJ. GRANTS	11,299.83	13,385.71	13,747.09	12,104.31	11,581.00	-4.32%
27	R	---	730	-----	347	*SPECIAL PROJ. GRANTS	11,299.83	13,385.71	13,747.09	12,104.31	11,581.00	-4.32%
27	R	---	---	-----	347	*IDEA PRESCHOOL ENTITL	11,299.83	13,385.71	13,747.09	12,104.31	11,581.00	-4.32%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
38	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	3,059,003.87	0.00	0.00	0.00	0.00%
38	R	---	110	-----	000	*TRANSFER FRM FUND 10	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%
38	R	---	211	-----	000	*TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	0.00	0.00%
38	R	800	280	500000	000	INTEREST ON INVEST.	5.40	1.95	0.00	0.00	0.00	0.00%
38	R	---	280	-----	000	*INTEREST ON INVEST.	5.40	1.95	0.00	0.00	0.00	0.00%
38	R	800	873	500000	000	LONG-TERM LOANS	3,040,000.00	0.00	0.00	0.00	0.00	0.00%
38	R	---	873	-----	000	*LONG-TERM LOANS	3,040,000.00	0.00	0.00	0.00	0.00	0.00%
38	R	---	---	-----	000	*UNDESIGNATED PROJECT	3,040,005.40	3,059,005.82	0.00	0.00	0.00	0.00%
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	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	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	2,542,189.00	2,548,517.00	2,545,783.00	3,193,998.00	3,240,634.00	1.46%
39	R	---	211	-----	000	*TAXES (CURRENT YEAR)	2,542,189.00	2,548,517.00	2,545,783.00	3,193,998.00	3,240,634.00	1.46%
39	R	800	280	281000	000	INTEREST ON INVEST.	3,121.71	3,478.20	2,333.49	2,581.28	2,500.00	-3.15%
39	R	---	280	-----	000	*INTEREST ON INVEST.	3,121.71	3,478.20	2,333.49	2,581.28	2,500.00	-3.15%
39	R	800	875	282000	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	875	-----	000	*LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	800	968	281000	000	PREMIUM/ACCRUED INT.	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%
39	R	---	968	-----	000	*PREMIUM/ACCRUED INT.	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%
39	R	---	990	-----	000	*MISC. REVENUES	0.00	0.00	0.00	0.00	0.00	0.00%
39	R	---	---	-----	000	*UNDESIGNATED PROJECT	2,545,310.71	2,551,995.20	2,548,116.49	3,196,579.28	3,243,134.00	1.46%
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,545,310.71	2,551,995.20	2,548,116.49	3,196,579.28	3,243,134.00	1.46%

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Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
49	R	800	280	255000	830	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	280	-----	830	*INTEREST ON INVEST.	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	800	291	255000	830	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	291	-----	830	*RECEIPTS FROM GIFTS	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%
49	R	---	873	-----	830	*LONG-TERM LOANS	0.00	0.00	0.00	0.00	0.00	0.00%
49	R	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00%
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00%

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Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
50	R	800	110	411000	000	TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	110	-----	000	*TRANSFER FRM FUND 10	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	251	257200	000	PUPIL LUNCH RECEIPTS	17,779.30	112,269.83	13,490.75	11,586.40	13,000.00	12.20%
50	R	800	251	257210	000	PUPIL LUNCH RECEIPTS	150,125.38	136,530.25	146,180.74	146,478.77	145,000.00	-1.01%
50	R	800	251	257220	000	PUPIL LUNCH RECEIPTS	510,044.48	389,275.37	427,288.13	396,254.47	390,150.00	-1.54%
50	R	800	251	257240	000	PUPIL LUNCH RECEIPTS	31,960.62	30,696.20	30,566.50	32,445.55	30,000.00	-7.54%
50	R	---	251	-----	000	*PUPIL LUNCH RECEIPTS	709,909.78	668,771.65	617,526.12	586,765.19	578,150.00	-1.47%
50	R	800	252	257200	000	ADULT LUNCH RECEIPTS	0.00	0.00	5,329.15	4,497.70	5,000.00	11.17%
50	R	800	252	257220	000	ADULT LUNCH RECEIPTS	20,381.90	17,000.35	19,245.40	16,035.85	15,000.00	-6.46%
50	R	---	252	-----	000	*ADULT LUNCH RECEIPTS	20,381.90	17,000.35	24,574.55	20,533.55	20,000.00	-2.60%
50	R	800	259	257205	000	OTH FOOD SRVC SALES	798.90	271.72	0.00	0.00	0.00	0.00%
50	R	800	259	257210	000	OTH FOOD SRVC SALES	3,739.00	23,221.99	7,307.54	0.00	5,000.00	0.00%
50	R	800	259	257220	000	OTH FOOD SRVC SALES	31,671.09	34,663.41	35,940.25	26,859.35	26,000.00	-3.20%
50	R	800	259	257240	000	OTH FOOD SRVC SALES	189.30	88.70	216.70	0.00	200.00	0.00%
50	R	800	259	257250	000	OTH FOOD SRVC SALES	0.00	0.00	9,090.52	15,177.01	9,000.00	-40.70%
50	R	---	259	-----	000	*OTH FOOD SRVC SALES	36,398.29	58,245.82	52,555.01	42,036.36	40,200.00	-4.37%
50	R	800	280	257220	000	INTEREST ON INVEST.	262.64	599.88	525.60	409.94	250.00	-39.02%
50	R	---	280	-----	000	*INTEREST ON INVEST.	262.64	599.88	525.60	409.94	250.00	-39.02%
50	R	800	617	257200	000	STATE FOOD SERV. AID	9,479.09	6,471.16	5,193.67	4,965.08	5,076.00	2.23%
50	R	800	617	257210	000	STATE FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	800	617	257220	000	STATE FOOD SERV. AID	13,395.40	13,258.98	13,352.88	13,821.44	12,627.00	-8.64%
50	R	800	617	257240	000	STATE FOOD SERV. AID	6,060.98	6,664.94	6,223.19	4,498.89	5,000.00	11.14%
50	R	---	617	-----	000	*STATE FOOD SERV. AID	28,935.47	26,395.08	24,769.74	23,285.41	22,703.00	-2.50%
50	R	800	714	257220	000	DONATED COMMODITIES	81,501.10	76,254.91	84,172.77	77,360.33	87,854.00	13.56%
50	R	---	714	-----	000	*DONATED COMMODITIES	81,501.10	76,254.91	84,172.77	77,360.33	87,854.00	13.56%
50	R	800	717	257200	000	FED. FOOD SERV. AID	71,611.60	71,501.54	75,482.86	77,698.31	75,000.00	-3.47%
50	R	800	717	257205	000	FED. FOOD SERV. AID	1,355.64	0.00	0.00	0.00	0.00	0.00%
50	R	800	717	257220	000	FED. FOOD SERV. AID	391,834.38	439,363.66	481,092.09	496,967.48	480,000.00	-3.41%
50	R	800	717	257240	000	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00%
50	R	---	717	-----	000	*FED. FOOD SERV. AID	464,801.62	510,865.20	556,574.95	574,665.79	555,000.00	-3.42%
50	R	800	861	500000	000	EQUIPMENT SALES	0.00	0.00	1,101.00	0.00	0.00	0.00%
50	R	---	861	-----	000	*EQUIPMENT SALES	0.00	0.00	1,101.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
72	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	-18.88	157.95	100.00	-36.69%
72	R	---	280	-----	000	*INTEREST ON INVEST.	0.00	0.00	-18.88	157.95	100.00	-36.69%
72	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	6,700.00	10,000.00	0.00	-100.00%
72	R	---	291	-----	000	*RECEIPTS FROM GIFTS	0.00	0.00	6,700.00	10,000.00	0.00	-100.00%
72	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	6,681.12	10,157.95	100.00	-99.02%
72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	0.00	0.00	6,681.12	10,157.95	100.00	-99.02%

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							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	52,695.00	52,695.00	58,384.00	58,384.00	0.00%
80	R	---	211	-----	000	*TAXES (CURRENT YEAR)	0.00	52,695.00	52,695.00	58,384.00	58,384.00	0.00%
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	24,771.65	23,489.64	26,810.30	34,183.37	22,000.00	-35.64%
80	R	---	272	-----	000	*COMMUNITY SERVIC FEE	24,771.65	23,489.64	26,810.30	34,183.37	22,000.00	-35.64%
80	R	800	971	340000	000	REFUND OF PRIOR YEAR E	0.00	0.00	413.00	0.00	0.00	0.00%
80	R	---	971	-----	000	*REFUND OF PRIOR YEAR	0.00	0.00	413.00	0.00	0.00	0.00%
80	R	---	---	-----	000	*UNDESIGNATED PROJECT	24,771.65	76,184.64	79,918.30	92,567.37	80,384.00	-13.16%
80	R	800	272	340000	880	COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	---	272	-----	880	*COMMUNITY SERVIC FEE	0.00	0.00	0.00	0.00	0.00	0.00%
80	R	---	---	-----	880	*RED CROSS TRAINING -	0.00	0.00	0.00	0.00	0.00	0.00%
80	-	---	---	-----	---	*COMMUNITY SERVICE	24,771.65	76,184.64	79,918.30	92,567.37	80,384.00	-13.16%

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Fd	T	Loc	Obj	Func	Prj	Object	2009-10 FY Activity	2010-11 FY Activity	2011-12 FY Activity	2012-13 FY Activity	2013-14 Original Budget	2013/14 v. 2012/13
Grand Revenue Totals							41,525,636.32	44,011,396.35	38,878,146.59	41,010,509.63	41,846,163.00	2.04%

Number of Accounts: 218

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

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	100	411	110000	000	GENERAL SUPPLIES	1,500.00	2,278.12	0.00	0.00	0.00	0.00%
10	E	100	440	110000	000	NON-CAPITAL EQUIP.	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	1,310.34	562.33	1,400.00	148.96%
10	E	100	551	110000	000	ADDITIONAL EQUIPMENT	0.00	4,692.00	0.00	0.00	0.00	0.00%
10	E	100	---	110000	000	*UNDIFFER. CURRICULUM	5,669.34	6,970.12	1,310.34	562.33	1,400.00	148.96%
10	E	100	411	125510	000	GENERAL SUPPLIES	998.20	1,006.00	998.52	792.24	1,000.00	26.22%
10	E	100	551	125510	000	ADDITIONAL EQUIPMENT	1,000.00	0.00	0.00	0.00	0.00	0.00%
10	E	100	---	125510	000	*BAND INSTRUCTION	1,998.20	1,006.00	998.52	792.24	1,000.00	26.22%
10	E	100	411	125520	000	GENERAL SUPPLIES	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%
10	E	100	419	142700	000	OTHER SUPPLIES	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.	1,100.00	1,005.22	1,100.00	1,100.00	1,100.00	0.00%
10	E	100	323	253000	000	OPERATIONAL SERVICES	964.35	1,000.00	997.90	1,207.00	1,000.00	-17.15%
10	E	100	---	253000	000	*OPERATION OF PLANT	964.35	1,000.00	997.90	1,207.00	1,000.00	-17.15%
10	E	100	341	256740	000	PUPIL TRAVEL	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%
10	E	100	341	256770	000	PUPIL TRAVEL	871.49	913.83	-660.30	999.50	0.00	-100.00%
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	871.49	913.83	-660.30	999.50	0.00	-100.00%
10	E	100	---	-----	000	*ALL ELEMENTARY	10,603.38	10,895.17	3,746.46	4,661.07	4,500.00	-3.46%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	101	197	110000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	137.56	0.00	-100.00%
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	8.12	0.00	-100.00%
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	9.65	0.00	-100.00%
10	E	101	411	110000	000	GENERAL SUPPLIES	6,400.73	7,528.92	9,652.95	11,474.56	10,197.00	-11.13%
10	E	101	440	110000	000	NON-CAPITAL EQUIP.	2,225.38	1,483.50	0.00	0.00	0.00	0.00%
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	949.98	0.00	-100.00%
10	E	101	---	110000	000	*UNDIFFER. CURRICULUM	8,626.11	9,012.42	9,652.95	12,579.87	10,197.00	-18.94%
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	1,485.51	0.00	0.00	0.00	0.00%
10	E	101	211	221300	000	EMPLE SHARE RETIREMT	0.00	15.81	0.00	0.00	0.00	0.00%
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	73.62	0.00	0.00	0.00	0.00%
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	120.07	0.00	0.00	0.00	0.00%
10	E	101	342	221300	000	EMPLOYEE TRAVEL	972.82	2,165.49	2,654.12	2,360.50	4,300.00	82.16%
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	972.82	3,860.50	2,654.12	2,360.50	4,300.00	82.16%
10	E	101	172	223900	000	OTHER CERT. SALARIES	29,312.73	29,587.90	31,249.64	32,536.88	32,949.00	1.27%
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	1,788.10	1,893.64	0.00	0.00	0.00	0.00%
10	E	101	212	223900	000	EMPLR SHARE RETIREMT	1,566.26	1,541.74	1,906.48	2,161.60	2,343.00	8.39%
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,225.44	2,256.04	2,361.41	2,445.72	2,464.00	0.75%
10	E	101	230	223900	000	LIFE INSURANCE	56.08	57.36	59.52	62.28	63.00	1.16%
10	E	101	241	223900	000	MEDICAL INSURANCE	7,424.04	8,010.36	8,160.00	8,771.76	9,641.00	9.91%
10	E	101	243	223900	000	DENTAL INSURANCE	561.84	578.64	607.68	575.52	575.00	-0.09%
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	109.92	112.44	117.68	122.01	123.00	0.81%
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,326.15	1,556.98	1,318.63	1,260.00	1,260.00	0.00%
10	E	101	411	223900	000	GENERAL SUPPLIES	0.00	241.80	1,767.68	36.00	250.00	594.44%
10	E	101	---	223900	000	*OTH.INST.STAFF COORD	44,370.56	45,836.90	47,548.72	47,971.77	49,668.00	3.54%
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,499.98	2,916.70	3,499.92	3,499.92	3,500.00	0.00%
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	211.41	184.32	204.71	219.48	0.00	-100.00%
10	E	101	212	241000	000	EMPLR SHARE RETIREMT	186.69	143.52	204.71	219.48	220.00	0.24%
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	268.06	223.50	267.46	255.32	268.00	4.97%
10	E	101	310	241000	000	PERSONAL SERVICES	166.67	3,533.00	2,798.22	1,025.88	1,500.00	46.22%
10	E	101	342	241000	000	EMPLOYEE TRAVEL	11.00	200.00	105.00	0.00	0.00	0.00%
10	E	101	411	241000	000	GENERAL SUPPLIES	1,571.59	135.00	43.70	185.97	1,000.00	437.72%
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	199.50	200.00	0.25%
10	E	101	---	241000	000	*OFFICE OF BLDG PRINC	5,915.40	7,336.04	7,123.72	5,605.55	6,688.00	19.31%
10	E	101	341	256710	000	PUPIL TRAVEL	31,461.30	31,786.42	22,044.29	32,476.16	23,040.00	-29.06%
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	31,461.30	31,786.42	22,044.29	32,476.16	23,040.00	-29.06%

							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	1,578.97	1,304.62	1,854.71	0.00	0.00	0.00%
10	E	101	---	263300	000	*PUBLIC INFORMATION	1,578.97	1,304.62	1,854.71	0.00	0.00	0.00%
10	E	101	370	431000	000	EDUCATIONAL SERVICES	462,457.36	470,756.55	529,073.10	504,999.88	441,234.00	-12.63%
10	E	101	---	431000	000	*TUITION N/OPEN ENROL	462,457.36	470,756.55	529,073.10	504,999.88	441,234.00	-12.63%
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	555,382.52	569,893.45	619,951.61	605,993.73	535,127.00	-11.69%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	3,463.44	4,998.32	9,481.92	10,420.00	9.89%
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	167.04	292.40	332.16	332.00	-0.05%
10	E	102	171	110000	000	TEACHER SALARIES	281,972.80	673,515.39	702,208.44	711,685.17	722,263.00	1.49%
10	E	102	197	110000	000	TEACHER AIDE SALARY	35,155.51	34,308.00	20,174.32	20,472.16	66,252.00	223.62%
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	43,414.15	45,288.12	0.00	0.00	0.00	0.00%
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	36,505.33	35,378.54	42,378.77	46,858.99	53,543.00	14.26%
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	52,456.38	52,767.01	53,327.10	54,561.18	59,041.00	8.21%
10	E	102	230	110000	000	LIFE INSURANCE	1,339.40	1,333.70	1,367.76	1,405.83	1,443.00	2.64%
10	E	102	241	110000	000	MEDICAL INSURANCE	171,019.52	168,514.84	156,892.26	157,891.68	173,529.00	9.90%
10	E	102	243	110000	000	DENTAL INSURANCE	12,976.76	13,372.24	14,141.94	13,913.74	14,963.00	7.54%
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,624.64	2,625.36	2,682.50	2,755.40	2,829.00	2.67%
10	E	102	310	110000	000	PERSONAL SERVICES	267.00	110.20	198.50	0.00	200.00	0.00%
10	E	102	342	110000	000	EMPLOYEE TRAVEL	4.46	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	110000	000	GENERAL SUPPLIES	10,800.99	12,974.57	12,100.26	12,157.45	13,592.00	11.80%
10	E	102	415	110000	000	FOOD	453.74	165.00	195.30	304.13	175.00	-42.46%
10	E	102	417	110000	000	PAPER	4,911.80	4,712.51	5,373.11	4,973.56	5,000.00	0.53%
10	E	102	419	110000	000	OTHER SUPPLIES	1,377.76	1,505.89	1,576.06	323.07	1,150.00	255.96%
10	E	102	434	110000	000	PERIODICALS	1,436.73	426.82	0.00	99.75	828.00	730.08%
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	100.00	940.00	300.00	-68.09%
10	E	102	440	110000	000	NON-CAPITAL EQUIP.	692.87	232.34	213.65	295.34	700.00	137.01%
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	4,192.88	413.46	2,891.85	5,353.00	3,200.00	-40.22%
10	E	102	561	110000	000	REPLACEMENT EQUIPMENT	758.50	0.00	0.00	0.00	0.00	0.00%
10	E	102	941	110000	000	DIST DUES/FEES	395.00	194.50	90.00	100.00	200.00	100.00%
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	662,756.22	1,051,468.97	1,021,202.54	1,043,904.53	1,129,960.00	8.24%
10	E	102	198	120000	000	PARA-PRO WAGES	26,343.96	27,032.62	27,432.64	28,207.08	27,527.00	-2.41%
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	1,607.00	1,729.83	0.00	0.00	0.00	0.00%
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	1,355.88	1,351.36	1,215.62	1,324.65	1,421.00	7.27%
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	2,018.39	2,068.00	2,098.60	2,157.80	2,105.00	-2.45%
10	E	102	230	120000	000	LIFE INSURANCE	23.88	25.80	36.48	36.48	36.00	-1.32%
10	E	102	243	120000	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	47.40	50.88	72.00	72.00	72.00	0.00%
10	E	102	---	120000	000	*REGULAR CURRICULUM	32,520.19	33,415.77	32,070.46	32,949.05	32,312.00	-1.93%
10	E	102	411	121000	000	GENERAL SUPPLIES	1,309.91	1,219.52	1,196.26	1,439.67	1,500.00	4.19%
10	E	102	---	121000	000	*ART INSTRUCTION	1,309.91	1,219.52	1,196.26	1,439.67	1,500.00	4.19%
10	E	102	411	122000	000	GENERAL SUPPLIES	5,198.79	3,220.21	4,913.76	3,404.77	4,500.00	32.17%
10	E	102	---	122000	000	*ENGLISH LANG INSTRUC	5,198.79	3,220.21	4,913.76	3,404.77	4,500.00	32.17%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	102	171	122110	000	TEACHER SALARIES	47,501.26	40,515.72	42,193.44	43,120.46	43,653.00	1.24%
10	E	102	197	122110	000	TEACHER AIDE SALARY	33,348.23	44,959.62	56,542.31	69,179.44	0.00	-100.00%
10	E	102	211	122110	000	EMPLE SHARE RETIREMT	4,581.54	5,409.76	0.00	0.00	0.00	0.00%
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	3,827.43	4,225.49	5,420.56	6,773.90	2,990.00	-55.86%
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	6,020.57	6,439.83	7,431.63	8,457.00	3,180.00	-62.40%
10	E	102	230	122110	000	LIFE INSURANCE	83.71	85.28	82.08	94.02	84.00	-10.66%
10	E	102	241	122110	000	MEDICAL INSURANCE	11,136.12	12,943.48	12,239.76	13,157.76	14,460.00	9.90%
10	E	102	243	122110	000	DENTAL INSURANCE	772.53	938.19	911.28	1,438.80	863.00	-40.02%
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	163.99	166.79	160.32	183.93	163.00	-11.38%
10	E	102	411	122110	000	GENERAL SUPPLIES	136.54	92.35	1,413.73	625.96	500.00	-20.12%
10	E	102	434	122110	000	PERIODICALS	0.00	0.00	0.00	962.49	0.00	-100.00%
10	E	102	470	122110	000	WORKBOOKS--TEXTBOOKS	1,808.75	2,604.61	1,547.74	3,633.70	3,000.00	-17.44%
10	E	102	---	122110	000	*READING INSTRUCTION	109,380.67	118,381.12	127,942.85	147,627.46	68,893.00	-53.33%
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	335.07	236.48	0.00	462.87	200.00	-56.79%
10	E	102	---	122115	000	*REMEDIAL READING	335.07	236.48	0.00	462.87	200.00	-56.79%
10	E	102	199	124000	000	OTHER SALARIES/WAGES	2,391.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	211	124000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	182.90	0.00	0.00	0.00	0.00	0.00%
10	E	102	411	124000	000	GENERAL SUPPLIES	84.11	180.47	76.55	10,502.49	14,500.00	38.06%
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	3,894.52	5,111.66	3,997.43	3,512.16	0.00	-100.00%
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	6,552.53	5,292.13	4,073.98	14,014.65	14,500.00	3.46%
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	0.00	2,133.36	2,345.00	9.92%
10	E	102	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	167.04	0.00	0.00	0.00	0.00%
10	E	102	171	125400	000	TEACHER SALARIES	55,126.88	25,927.80	37,079.00	31,820.10	32,144.00	1.02%
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	3,358.03	1,623.92	74.12	0.00	0.00	0.00%
10	E	102	212	125400	000	EMPLR SHARE RETIREMT	2,845.56	1,260.94	2,174.44	2,036.84	2,202.00	8.11%
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	4,175.13	2,107.70	2,750.75	2,602.76	2,638.00	1.35%
10	E	102	230	125400	000	LIFE INSURANCE	115.20	79.44	75.40	59.82	61.00	1.97%
10	E	102	241	125400	000	MEDICAL INSURANCE	0.00	0.00	6,406.16	-494.56	0.00	-100.00%
10	E	102	243	125400	000	DENTAL INSURANCE	0.00	0.00	509.28	446.64	447.00	0.08%
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	225.52	155.44	147.42	117.48	120.00	2.15%
10	E	102	411	125400	000	GENERAL SUPPLIES	298.66	281.38	299.67	245.89	298.00	21.19%
10	E	102	434	125400	000	PERIODICALS	131.15	131.15	107.25	126.70	127.00	0.24%
10	E	102	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	125400	000	*VOCAL MUSIC INSTRUCT	66,276.13	33,899.49	49,623.49	39,095.03	40,382.00	3.29%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	102	230	213000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	241	213000	000	MEDICAL INSURANCE	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%
10	E	102	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	310	213000	000	PERSONAL SERVICES	0.00	0.00	100.00	0.00	0.00	0.00%
10	E	102	411	213000	000	GENERAL SUPPLIES	452.71	1,258.03	71.17	136.54	0.00	-100.00%
10	E	102	---	213000	000	*GUIDANCE SERVICES	452.71	1,258.03	171.17	136.54	0.00	-100.00%
10	E	102	172	221300	000	OTHER CERT. SALARIES	988.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	195	221300	000	SUBST.TEACHER SALARY	1,675.00	815.00	0.00	0.00	725.00	0.00%
10	E	102	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	221300	000	EMPLR SHARE RETIREMT	57.33	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	203.73	62.33	0.00	0.00	0.00	0.00%
10	E	102	342	221300	000	EMPLOYEE TRAVEL	5,192.77	2,424.55	1,770.76	849.30	900.00	5.97%
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	8,116.83	3,301.88	1,770.76	849.30	1,625.00	91.33%
10	E	102	173	222200	000	LIBRARIAN SALARIES	55,605.81	55,834.49	56,128.50	57,361.66	58,070.00	1.23%
10	E	102	197	222200	000	TEACHER AIDE SALARY	10,161.41	10,262.00	10,411.70	10,839.98	10,590.00	-2.31%
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	4,011.60	4,229.82	0.00	0.00	0.00	0.00%
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	3,376.88	3,304.45	3,903.26	4,362.78	4,703.00	7.80%
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	4,831.09	4,841.54	4,810.64	4,932.09	4,933.00	0.02%
10	E	102	230	222200	000	LIFE INSURANCE	125.88	127.80	128.16	129.04	131.00	1.52%
10	E	102	241	222200	000	MEDICAL INSURANCE	22,272.12	24,030.95	24,479.72	26,315.28	28,921.00	9.90%
10	E	102	243	222200	000	DENTAL INSURANCE	1,685.52	1,735.92	1,822.76	1,726.56	1,727.00	0.03%
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	247.00	250.68	251.24	253.28	256.00	1.07%
10	E	102	411	222200	000	GENERAL SUPPLIES	48.16	970.15	1,064.87	994.06	1,000.00	0.60%
10	E	102	432	222200	000	LIBRARY BOOKS	5,394.37	8,738.88	8,601.97	6,720.26	6,000.00	-10.72%
10	E	102	433	222200	000	NEWSPAPERS	72.60	95.00	85.80	0.00	100.00	0.00%
10	E	102	434	222200	000	PERIODICALS	0.00	800.00	609.20	501.35	500.00	-0.27%
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	1,093.00	1,000.00	1,700.00	1,427.13	1,900.00	33.13%
10	E	102	439	222200	000	OTHER MEDIA	0.00	600.00	323.38	573.90	600.00	4.55%
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	0.00	1,300.01	500.00	0.00	3,000.00	0.00%
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,743.15	159.00	0.00	-100.00%
10	E	102	---	222200	000	*SCHOOL LIBRARY	108,925.44	118,121.69	116,564.35	116,296.37	122,431.00	5.27%
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	0.00	1,301.77	27.97	0.00	600.00	0.00%
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	0.00	1,765.75	304.50	681.98	500.00	-26.68%
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	7,703.16	300.10	0.00	0.00	300.00	0.00%
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	7,703.16	3,367.62	332.47	681.98	1,400.00	105.28%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	85,840.00	82,169.13	83,899.92	89,599.92	85,211.00	-4.90%
10	E	102	196	241000	000	SECR./CLER. SALARIES	35,148.98	35,287.76	35,390.96	37,174.44	26,752.00	-28.04%
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	7,371.37	6,800.65	4,964.19	5,310.12	0.00	-100.00%
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	6,423.89	5,299.03	7,021.72	7,658.26	7,910.00	3.29%
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	9,125.03	8,826.67	8,918.55	9,191.20	8,620.00	-6.21%
10	E	102	230	241000	000	LIFE INSURANCE	232.20	188.52	231.12	231.44	243.00	4.99%
10	E	102	241	241000	000	MEDICAL INSURANCE	31,142.24	29,153.97	33,290.93	37,266.29	38,127.00	2.31%
10	E	102	243	241000	000	DENTAL INSURANCE	2,240.28	2,019.64	2,420.60	2,312.76	2,302.00	-0.47%
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	424.74	341.94	437.41	417.92	437.00	4.57%
10	E	102	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	200.00	0.00%
10	E	102	310	241000	000	PERSONAL SERVICES	45.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	342	241000	000	EMPLOYEE TRAVEL	1,456.41	778.54	973.42	845.71	1,300.00	53.72%
10	E	102	411	241000	000	GENERAL SUPPLIES	1,035.68	449.49	469.50	532.43	400.00	-24.87%
10	E	102	415	241000	000	FOOD	23.23	240.21	94.38	123.19	505.00	309.94%
10	E	102	417	241000	000	PAPER	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%
10	E	102	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	399.00	0.00	-100.00%
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	938.00	815.00	481.80	850.00	825.00	-2.94%
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	181,447.05	172,370.55	178,594.50	191,912.68	172,832.00	-9.94%
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	251.60	471.05	0.00	-100.00%
10	E	102	181	253000	000	CUSTODIAL SALARIES	55,441.04	51,268.64	54,357.49	56,563.40	52,437.00	-7.30%
10	E	102	211	253000	000	EMPLE SHARE RETIREMT	3,354.17	3,248.01	3,194.40	0.00	0.00	0.00%
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	2,938.38	2,530.25	3,194.40	3,513.90	3,866.00	10.02%
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	4,093.98	3,687.01	4,018.10	4,170.45	4,318.00	3.54%
10	E	102	230	253000	000	LIFE INSURANCE	52.52	49.92	52.48	95.32	110.00	15.40%
10	E	102	241	253000	000	MEDICAL INSURANCE	17,331.08	17,185.40	18,185.49	19,133.53	22,273.00	16.41%
10	E	102	243	253000	000	DENTAL INSURANCE	1,333.28	1,319.06	1,373.77	1,495.61	1,727.00	15.47%
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	210.72	197.01	206.90	204.87	215.00	4.94%
10	E	102	323	253000	000	OPERATIONAL SERVICES	10,013.73	8,791.15	1,524.44	266.70	1,000.00	274.95%
10	E	102	324	253000	000	MAINTENANCE SERVICES	5,208.50	2,448.29	0.00	167.50	0.00	-100.00%
10	E	102	331	253000	000	GAS FOR HEAT	1,106.11	1,473.18	1,298.15	1,095.02	1,172.00	7.03%
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	34,213.04	39,075.68	38,294.18	41,535.55	44,443.00	7.00%
10	E	102	337	253000	000	WATER	1,426.36	1,523.71	1,619.48	1,645.06	1,867.00	13.49%
10	E	102	338	253000	000	SEWERAGE	1,830.38	2,044.28	1,914.56	1,723.92	1,874.00	8.71%
10	E	102	339	253000	000	GARBAGE COLLECTION	3,117.18	4,027.48	3,749.57	3,766.87	1,116.00	-70.37%
10	E	102	411	253000	000	GENERAL SUPPLIES	10,638.64	7,617.90	7,941.92	7,368.23	9,600.00	30.29%
10	E	102	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	561	253000	000	REPLACEMENT EQUIPMENT	4,322.30	0.00	1,985.00	579.00	600.00	3.63%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	102	---	253000	000	*OPERATION OF PLANT	156,631.41	146,486.97	143,161.93	143,795.98	146,618.00	1.96%
10	E	102	323	253001	000	OPERATIONAL SERVICES	0.00	3,515.71	4,764.27	4,052.18	8,870.00	118.89%
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	0.00	3,515.71	4,764.27	4,052.18	8,870.00	118.89%
10	E	102	324	254200	000	MAINTENANCE SERVICES	6,012.17	1,465.66	1,252.50	281.52	1,750.00	521.63%
10	E	102	---	254200	000	*SITE MAINTENANCE	6,012.17	1,465.66	1,252.50	281.52	1,750.00	521.63%
10	E	102	324	254300	000	MAINTENANCE SERVICES	11,597.17	24,427.84	6,922.01	5,176.38	10,772.00	108.10%
10	E	102	411	254300	000	GENERAL SUPPLIES	69.45	0.00	29.41	204.81	0.00	-100.00%
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	20.40	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	254300	000	*BUILDING MAINTENANCE	11,687.02	24,427.84	6,951.42	5,381.19	10,772.00	100.18%
10	E	102	324	254301	000	MAINTENANCE SERVICES	35,810.04	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	254301	000	*DIST.BLD.MAINTENANCE	35,810.04	0.00	0.00	0.00	0.00	0.00%
10	E	102	324	254303	000	MAINTENANCE SERVICES	0.00	930.00	0.00	0.00	440.00	0.00%
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	930.00	0.00	0.00	440.00	0.00%
10	E	102	192	254900	000	SUMMER WORKERS WAGES	6,502.50	3,252.08	1,380.32	3,004.04	2,621.00	-12.75%
10	E	102	211	254900	000	EMPLE SHARE RETIREMT	5.08	0.00	0.00	0.00	0.00	0.00%
10	E	102	212	254900	000	EMPLR SHARE RETIREMT	5.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	222	254900	000	EMPLR SHARE SOC.SEC.	497.45	248.79	105.59	229.81	239.00	4.00%
10	E	102	---	254900	000	*OTHER MAINTENANCE	7,010.03	3,500.87	1,485.91	3,233.85	2,860.00	-11.56%
10	E	102	341	256770	000	PUPIL TRAVEL	6,281.79	1,902.64	3,863.84	4,164.96	2,500.00	-39.98%
10	E	102	---	256770	000	*FIELD-TRIP TRANSPORT	6,281.79	1,902.64	3,863.84	4,164.96	2,500.00	-39.98%
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	496.75	1,114.57	1,378.63	0.00	0.00	0.00%
10	E	102	---	263300	000	*PUBLIC INFORMATION	496.75	1,114.57	1,378.63	0.00	0.00	0.00%
10	E	102	342	264400	000	EMPLOYEE TRAVEL	101.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	264400	000	*SUPP-STAFF INSERVICE	101.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	000	*BARRIE ELEMENTARY	1,498,049.61	1,828,952.62	1,806,714.15	1,840,440.19	1,851,677.00	0.61%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	3,607.80	4,410.24	4,740.96	5,210.00	9.89%
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	334.08	190.77	166.08	166.00	-0.05%
10	E	104	171	110000	000	TEACHER SALARIES	276,248.00	634,896.59	629,433.90	658,076.91	672,326.00	2.17%
10	E	104	197	110000	000	TEACHER AIDE SALARY	18,152.45	24,566.65	4,042.62	0.00	44,506.00	0.00%
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	41,536.54	42,207.58	74.12	0.00	0.00	0.00%
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	34,952.49	32,975.13	37,158.04	42,102.32	47,679.00	13.25%
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	50,174.10	49,065.08	46,908.35	48,827.70	53,107.00	8.76%
10	E	104	230	110000	000	LIFE INSURANCE	1,300.34	1,317.03	1,214.24	1,267.86	1,290.00	1.75%
10	E	104	241	110000	000	MEDICAL INSURANCE	168,861.40	167,002.52	169,315.86	171,145.12	189,013.00	10.44%
10	E	104	243	110000	000	DENTAL INSURANCE	11,567.40	11,763.36	12,651.62	12,058.30	12,500.00	3.66%
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,546.76	2,499.91	2,382.36	2,487.57	2,534.00	1.87%
10	E	104	310	110000	000	PERSONAL SERVICES	70.00	36.36	7.00	0.00	300.00	0.00%
10	E	104	411	110000	000	GENERAL SUPPLIES	8,129.70	10,784.37	15,658.82	16,059.01	14,332.00	-10.75%
10	E	104	415	110000	000	FOOD	187.63	270.00	0.00	10.80	0.00	-100.00%
10	E	104	417	110000	000	PAPER	5,818.16	6,014.90	6,941.55	5,470.26	5,280.00	-3.48%
10	E	104	419	110000	000	OTHER SUPPLIES	1,503.43	1,518.83	1,709.91	770.09	900.00	16.87%
10	E	104	434	110000	000	PERIODICALS	1,327.77	1,363.60	1,594.05	1,437.32	1,662.00	15.63%
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	600.00	0.00	-100.00%
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	7,200.49	6,665.00	9,086.64	3,359.25	677.00	-79.85%
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	629,576.66	996,888.79	942,780.09	968,579.55	1,051,482.00	8.56%
10	E	104	198	120000	000	PARA-PRO WAGES	24,853.57	26,583.40	27,046.26	29,896.81	35,644.00	19.22%
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	1,524.53	1,699.87	0.00	0.00	0.00	0.00%
10	E	104	212	120000	000	EMPLR SHARE RETIREMT	1,286.66	1,327.71	1,311.26	739.71	0.00	-100.00%
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	1,901.33	2,033.59	2,069.05	2,287.11	2,726.00	19.19%
10	E	104	---	120000	000	*REGULAR CURRICULUM	29,566.09	31,644.57	30,426.57	32,923.63	38,370.00	16.54%
10	E	104	310	121000	000	PERSONAL SERVICES	0.00	0.00	0.00	2,000.00	0.00	-100.00%
10	E	104	411	121000	000	GENERAL SUPPLIES	1,364.63	1,395.41	1,044.50	2,546.96	1,200.00	-52.89%
10	E	104	---	121000	000	*ART INSTRUCTION	1,364.63	1,395.41	1,044.50	4,546.96	1,200.00	-73.61%
10	E	104	411	122000	000	GENERAL SUPPLIES	1,015.60	2,658.63	3,247.13	3,539.98	2,200.00	-37.85%
10	E	104	417	122000	000	PAPER	79.80	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	4,520.98	389.80	136.11	1,206.83	0.00	-100.00%
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	0.00	0.00	980.46	0.00	0.00	0.00%
10	E	104	---	122000	000	*ENGLISH LANG INSTRUC	5,616.38	3,048.43	4,363.70	4,746.81	2,200.00	-53.65%
10	E	104	197	122110	000	TEACHER AIDE SALARY	21,274.93	22,567.69	21,883.60	21,655.92	0.00	-100.00%
10	E	104	211	122110	000	EMPLE SHARE RETIREMT	1,292.45	1,443.31	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	1,094.55	1,127.33	866.56	991.68	0.00	-100.00%
10	E	104	222	122110	000	EMPLR SHARE SOC.SEC.	1,558.65	1,726.43	1,674.13	1,656.67	0.00	-100.00%
10	E	104	411	122110	000	GENERAL SUPPLIES	644.91	1,532.13	622.02	3,012.10	2,200.00	-26.96%
10	E	104	470	122110	000	WORKBOOKS--TEXTBOOKS	2,641.67	1,477.95	130.98	847.73	1,834.00	116.34%
10	E	104	---	122110	000	*READING INSTRUCTION	28,507.16	29,874.84	25,177.29	28,164.10	4,034.00	-85.68%
10	E	104	171	122115	000	TEACHER SALARIES	44,888.99	45,310.56	47,467.92	48,496.98	49,110.00	1.26%
10	E	104	211	122115	000	EMPLE SHARE RETIREMT	2,738.26	2,899.88	0.00	0.00	0.00	0.00%
10	E	104	212	122115	000	EMPLR SHARE RETIREMT	2,304.34	2,265.56	2,784.73	3,104.05	3,364.00	8.37%
10	E	104	222	122115	000	EMPLR SHARE SOC.SEC.	3,307.45	3,344.04	3,477.64	3,540.96	3,543.00	0.06%
10	E	104	230	122115	000	LIFE INSURANCE	86.40	87.96	92.16	92.88	94.00	1.21%
10	E	104	241	122115	000	MEDICAL INSURANCE	11,136.04	12,015.48	12,239.76	13,157.76	14,460.00	9.90%
10	E	104	243	122115	000	DENTAL INSURANCE	842.76	867.96	911.28	863.28	863.00	-0.03%
10	E	104	251	122115	000	LONG-TERM DISAB.INS.	169.12	172.20	180.48	181.83	184.00	1.19%
10	E	104	---	122115	000	*REMEDIAL READING	65,473.36	66,963.64	67,153.97	69,437.74	71,618.00	3.14%
10	E	104	199	124000	000	OTHER SALARIES/WAGES	5,413.10	0.00	0.00	0.00	0.00	0.00%
10	E	104	211	124000	000	EMPLE SHARE RETIREMT	3.72	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	124000	000	EMPLR SHARE RETIREMT	8.68	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	124000	000	EMPLR SHARE SOC.SEC.	414.12	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	124000	000	GENERAL SUPPLIES	342.14	350.51	0.00	11,689.57	14,578.00	24.71%
10	E	104	470	124000	000	WORKBOOKS--TEXTBOOKS	4,237.56	3,967.43	5,486.11	1,730.75	0.00	-100.00%
10	E	104	---	124000	000	*MATHEMATICS INSTRUCT	10,419.32	4,317.94	5,486.11	13,420.32	14,578.00	8.63%
10	E	104	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	1,948.20	1,984.56	2,370.48	2,605.00	9.89%
10	E	104	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	150.24	157.92	166.08	166.00	-0.05%
10	E	104	171	125400	000	TEACHER SALARIES	38,288.75	43,811.82	46,524.64	56,025.92	54,897.00	-2.01%
10	E	104	211	125400	000	EMPLE SHARE RETIREMT	2,336.16	2,804.03	0.00	0.00	0.00	0.00%
10	E	104	212	125400	000	EMPLR SHARE RETIREMT	1,963.67	2,190.66	2,729.78	3,585.08	3,760.00	4.88%
10	E	104	222	125400	000	EMPLR SHARE SOC.SEC.	2,930.34	3,514.45	3,725.98	4,485.56	4,413.00	-1.62%
10	E	104	230	125400	000	LIFE INSURANCE	72.40	84.60	88.08	103.92	105.00	1.04%
10	E	104	241	125400	000	MEDICAL INSURANCE	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%
10	E	104	251	125400	000	LONG-TERM DISAB.INS.	142.20	166.20	174.50	203.13	206.00	1.41%
10	E	104	411	125400	000	GENERAL SUPPLIES	496.02	498.38	371.85	549.80	375.00	-31.79%
10	E	104	---	125400	000	*VOCAL MUSIC INSTRUCT	46,229.54	55,168.58	55,757.31	67,489.97	66,527.00	-1.43%
10	E	104	411	126000	000	GENERAL SUPPLIES	249.98	0.00	594.08	856.94	1,000.00	16.69%
10	E	104	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	8,000.00	8,477.90	0.00	0.00	0.00%
10	E	104	---	126000	000	*SCIENCE INSTRUCTION	249.98	8,000.00	9,071.98	856.94	1,000.00	16.69%

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10	E	104	411	127000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	411	141000	000	GENERAL SUPPLIES	147.83	0.00	0.00	0.00	0.00	0.00%
10	E	104	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	141000	000	*HEALTH INSTRUCTION	147.83	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	143000	000	TEACHER SALARIES	38,159.50	38,814.90	40,755.00	42,669.50	43,158.00	1.14%
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	2,327.76	2,484.48	0.00	0.00	0.00	0.00%
10	E	104	212	143000	000	EMPLR SHARE RETIREMT	1,958.88	1,941.00	2,390.95	2,731.20	2,956.00	8.23%
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	2,861.04	2,907.95	3,040.97	3,182.11	3,212.00	0.94%
10	E	104	230	143000	000	LIFE INSURANCE	73.24	75.16	79.20	81.36	83.00	2.02%
10	E	104	241	143000	000	MEDICAL INSURANCE	5,399.28	5,825.64	5,934.48	6,379.44	7,011.00	9.90%
10	E	104	243	143000	000	DENTAL INSURANCE	436.08	449.28	471.84	446.64	447.00	0.08%
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	143.76	147.03	155.04	159.72	162.00	1.43%
10	E	104	411	143000	000	GENERAL SUPPLIES	340.82	267.72	278.56	448.40	550.00	22.66%
10	E	104	571	143000	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	500.00	0.00%
10	E	104	---	143000	000	*PHYSICAL EDUCATION	51,700.36	52,913.16	53,106.04	56,098.37	58,079.00	3.53%
10	E	104	178	163309	000	TEACHER'S ADDITIVE	1,995.00	2,397.00	2,397.12	2,397.00	2,397.00	0.00%
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	102.41	119.88	140.56	152.20	164.00	7.75%
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	146.49	179.42	182.64	183.00	184.00	0.55%
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	2,243.90	2,696.30	2,720.32	2,732.20	2,745.00	0.47%
10	E	104	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	12,786.92	12,969.91	13,096.00	0.97%
10	E	104	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	742.61	830.24	897.00	8.04%
10	E	104	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	580.93	570.68	846.00	48.24%
10	E	104	230	213000	000	LIFE INSURANCE	0.00	0.00	25.16	25.11	25.00	-0.44%
10	E	104	241	213000	000	MEDICAL INSURANCE	0.00	0.00	3,662.17	3,947.28	1,577.00	-60.05%
10	E	104	243	213000	000	DENTAL INSURANCE	0.00	0.00	546.80	517.92	518.00	0.02%
10	E	104	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	48.47	48.51	49.00	1.01%
10	E	104	411	213000	000	GENERAL SUPPLIES	295.88	300.00	279.59	278.05	200.00	-28.07%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	104	---	213000	000	*GUIDANCE SERVICES	295.88	300.00	18,672.65	19,187.70	17,208.00	-10.32%
10	E	104	195	221300	000	SUBST.TEACHER SALARY	705.00	455.00	0.00	355.00	1,400.00	294.37%
10	E	104	212	221300	000	EMPLR SHARE RETIREMT	0.00	1.68	0.00	0.00	0.00	0.00%
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	53.93	34.80	0.00	27.17	0.00	-100.00%
10	E	104	342	221300	000	EMPLOYEE TRAVEL	2,422.99	856.85	597.17	1,458.35	600.00	-58.86%
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	0.00	100.00	0.00	0.00	0.00	0.00%
10	E	104	---	221300	000	*INSTR.STAFF TRAINING	3,181.92	1,448.33	597.17	1,840.52	2,000.00	8.66%
10	E	104	173	222200	000	LIBRARIAN SALARIES	52,786.29	53,528.24	56,519.26	58,769.18	59,498.00	1.24%
10	E	104	197	222200	000	TEACHER AIDE SALARY	10,796.40	10,759.98	10,997.16	11,236.02	11,024.00	-1.89%
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	3,878.80	4,115.07	0.00	0.00	0.00	0.00%
10	E	104	212	222200	000	EMPLR SHARE RETIREMT	3,263.20	3,215.03	3,960.74	4,479.03	4,831.00	7.86%
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	4,739.53	4,781.32	4,990.81	5,193.14	5,211.00	0.34%
10	E	104	230	222200	000	LIFE INSURANCE	122.04	124.24	130.32	133.12	133.00	-0.09%
10	E	104	241	222200	000	MEDICAL INSURANCE	12,823.32	13,835.99	14,094.44	15,151.20	16,653.00	9.91%
10	E	104	243	222200	000	DENTAL INSURANCE	997.92	1,027.92	1,079.48	1,022.16	1,022.00	-0.02%
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	236.64	243.06	255.08	260.72	264.00	1.26%
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	450.00	0.00	0.00	0.00	0.00%
10	E	104	358	222200	000	ON-LINE COMMUNICATION	804.13	804.13	0.00	0.00	0.00	0.00%
10	E	104	411	222200	000	GENERAL SUPPLIES	279.17	1,260.10	650.89	569.79	514.00	-9.79%
10	E	104	432	222200	000	LIBRARY BOOKS	6,537.09	7,226.70	4,919.69	4,591.76	6,500.00	41.56%
10	E	104	433	222200	000	NEWSPAPERS	160.50	160.80	160.80	155.50	171.00	9.97%
10	E	104	434	222200	000	PERIODICALS	393.82	408.12	404.27	388.07	389.00	0.24%
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	1,918.48	395.00	2,617.03	2,968.02	2,700.00	-9.03%
10	E	104	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,106.56	2,098.00	0.00	-100.00%
10	E	104	---	222200	000	*SCHOOL LIBRARY	99,737.33	102,335.70	102,886.53	107,015.71	108,910.00	1.77%
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	498.53	773.42	200.46	491.88	500.00	1.65%
10	E	104	---	222300	000	*AUDIOVISUAL SERVICES	498.53	773.42	200.46	491.88	500.00	1.65%
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	81,896.00	81,896.00	81,896.00	81,896.00	83,124.00	1.50%
10	E	104	196	241000	000	SECR./CLER. SALARIES	24,098.68	27,918.64	26,885.60	29,422.03	26,906.00	-8.55%
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	6,422.72	6,998.92	4,837.95	5,184.22	0.00	-100.00%
10	E	104	212	241000	000	EMPLR SHARE RETIREMT	5,597.40	5,457.41	6,407.63	7,037.19	7,537.00	7.10%
10	E	104	222	241000	000	EMPLR SHARE SOC.SEC.	8,046.80	8,010.53	7,824.43	8,005.43	8,205.00	2.49%
10	E	104	230	241000	000	LIFE INSURANCE	221.24	226.20	227.04	227.44	232.00	2.00%
10	E	104	241	241000	000	MEDICAL INSURANCE	31,142.24	32,862.44	34,032.63	37,266.29	38,127.00	2.31%
10	E	104	243	241000	000	DENTAL INSURANCE	2,240.28	2,308.96	2,420.60	2,312.76	2,302.00	-0.47%
10	E	104	251	241000	000	LONG-TERM DISAB.INS.	405.16	408.48	410.16	410.80	417.00	1.51%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	104	299	241000	000	MISC. EMPL.BENEFITS	0.00	0.00	0.00	0.00	150.00	0.00%
10	E	104	342	241000	000	EMPLOYEE TRAVEL	1,094.00	825.50	780.78	720.00	700.00	-2.78%
10	E	104	411	241000	000	GENERAL SUPPLIES	2,201.27	1,828.99	961.77	1,402.48	1,000.00	-28.70%
10	E	104	417	241000	000	PAPER	0.00	292.07	267.80	42.45	500.00	1,077.86%
10	E	104	419	241000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	177.53	0.00	0.00	0.00%
10	E	104	941	241000	000	DIST DUES/FEES	74.00	0.00	0.00	0.00	150.00	0.00%
10	E	104	942	241000	000	EMPLOYEE DUES/FEES	782.00	679.00	430.00	0.00	0.00	0.00%
10	E	104	---	241000	000	*OFFICE OF BLDG PRINC	164,221.79	169,713.14	167,559.92	173,927.09	169,350.00	-2.63%
10	E	104	113	253000	000	FULL-TIME (OVERTIME)	3,552.31	4,236.29	4,319.29	4,148.06	3,750.00	-9.60%
10	E	104	181	253000	000	CUSTODIAL SALARIES	72,954.96	74,046.00	72,192.19	73,962.54	72,981.00	-1.33%
10	E	104	211	253000	000	EMPLE SHARE RETIREMT	4,625.50	4,969.39	4,474.86	0.00	0.00	0.00%
10	E	104	212	253000	000	EMPLR SHARE RETIREMT	4,065.48	3,873.37	4,474.86	4,888.64	5,274.00	7.88%
10	E	104	222	253000	000	EMPLR SHARE SOC.SEC.	5,682.98	5,805.63	5,661.46	5,404.16	5,889.00	8.97%
10	E	104	230	253000	000	LIFE INSURANCE	69.24	71.40	69.68	128.35	149.00	16.09%
10	E	104	241	253000	000	MEDICAL INSURANCE	19,997.38	20,669.50	21,407.95	23,185.93	25,699.00	10.84%
10	E	104	243	253000	000	DENTAL INSURANCE	1,549.96	1,598.76	1,648.03	1,586.30	1,598.00	0.74%
10	E	104	251	253000	000	LONG-TERM DISAB.INS.	277.32	281.40	274.22	275.20	293.00	6.47%
10	E	104	323	253000	000	OPERATIONAL SERVICES	9,979.80	7,065.35	1,160.64	4,902.22	6,500.00	32.59%
10	E	104	324	253000	000	MAINTENANCE SERVICES	2,760.55	1,922.33	718.43	1,150.00	2,680.00	133.04%
10	E	104	331	253000	000	GAS FOR HEAT	22,299.96	18,350.10	14,705.32	18,217.10	19,492.00	7.00%
10	E	104	336	253000	000	ELCTCTY OTH THN HEAT	61,479.03	57,078.71	69,819.92	76,038.79	81,362.00	7.00%
10	E	104	337	253000	000	WATER	1,289.46	1,315.93	1,347.15	1,336.33	1,517.00	13.52%
10	E	104	338	253000	000	SEWERAGE	1,405.33	1,430.31	1,340.95	1,041.92	1,115.00	7.01%
10	E	104	339	253000	000	GARBAGE COLLECTION	3,177.25	3,906.85	3,772.21	3,800.60	2,080.00	-45.27%
10	E	104	411	253000	000	GENERAL SUPPLIES	13,138.25	11,787.61	11,091.01	12,643.62	13,196.00	4.37%
10	E	104	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,400.00	0.00	1,470.00	0.00%
10	E	104	561	253000	000	REPLACEMENT EQUIPMENT	1,228.01	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	253000	000	*OPERATION OF PLANT	229,532.77	218,408.93	220,878.17	232,709.76	245,045.00	5.30%
10	E	104	323	253001	000	OPERATIONAL SERVICES	0.00	1,312.00	6,804.17	900.28	0.00	-100.00%
10	E	104	---	253001	000	*B&G OPERATIONS AT SIT	0.00	1,312.00	6,804.17	900.28	0.00	-100.00%
10	E	104	324	254200	000	MAINTENANCE SERVICES	423.71	1,448.41	1,649.82	1,210.00	2,000.00	65.29%
10	E	104	---	254200	000	*SITE MAINTENANCE	423.71	1,448.41	1,649.82	1,210.00	2,000.00	65.29%
10	E	104	324	254300	000	MAINTENANCE SERVICES	5,845.85	8,419.14	8,876.25	4,732.20	3,700.00	-21.81%
10	E	104	551	254300	000	ADDITIONAL EQUIPMENT	569.95	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	254300	000	*BUILDING MAINTENANCE	6,415.80	8,419.14	8,876.25	4,732.20	3,700.00	-21.81%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	104	324	254301	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	254301	000	*DIST.BLD.MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	222	254302	000	EMPLR SHARE SOC.SEC.	4.74	0.00	-1.00	65.36	0.00	-100.00%
10	E	104	324	254302	000	MAINTENANCE SERVICES	17,914.00	19,963.25	19,965.13	15,953.00	20,000.00	25.37%
10	E	104	411	254302	000	GENERAL SUPPLIES	0.00	0.00	0.00	82.00	0.00	-100.00%
10	E	104	---	254302	000	*LUTHER ADMIN. MAINT.	17,918.74	19,963.25	19,964.13	16,100.36	20,000.00	24.22%
10	E	104	324	254303	000	MAINTENANCE SERVICES	399.40	0.00	4,501.00	3,332.00	2,508.00	-24.73%
10	E	104	---	254303	000	*MAINT. FOR RENTALS	399.40	0.00	4,501.00	3,332.00	2,508.00	-24.73%
10	E	104	192	254900	000	SUMMER WORKERS WAGES	6,173.44	4,864.34	0.00	0.00	0.00	0.00%
10	E	104	222	254900	000	EMPLR SHARE SOC.SEC.	472.26	372.12	0.00	0.00	0.00	0.00%
10	E	104	---	254900	000	*OTHER MAINTENANCE	6,645.70	5,236.46	0.00	0.00	0.00	0.00%
10	E	104	341	256770	000	PUPIL TRAVEL	3,476.39	3,185.56	1,491.96	1,734.60	3,500.00	101.78%
10	E	104	---	256770	000	*FIELD-TRIP TRANSPORT	3,476.39	3,185.56	1,491.96	1,734.60	3,500.00	101.78%
10	E	104	355	263300	000	TELEPHONE/TELEGRAPH	650.50	1,362.58	2,788.12	0.00	1,000.00	0.00%
10	E	104	---	263300	000	*PUBLIC INFORMATION	650.50	1,362.58	2,788.12	0.00	1,000.00	0.00%
10	E	104	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	1,404,493.67	1,786,818.58	1,753,958.23	1,812,178.69	1,887,554.00	4.16%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	5,411.76	3,307.68	3,555.88	3,908.00	9.90%
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	0.00	250.56	263.04	249.08	83.00	-66.68%
10	E	106	171	110000	000	TEACHER SALARIES	790,421.57	832,837.84	761,721.65	765,212.40	792,209.00	3.53%
10	E	106	197	110000	000	TEACHER AIDE SALARY	31,003.73	30,925.51	32,660.78	33,083.00	123,388.00	272.96%
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	50,103.14	55,235.26	0.00	0.00	0.00	0.00%
10	E	106	212	110000	000	EMPLR SHARE RETIREMT	42,155.45	43,151.24	46,605.73	51,159.63	62,248.00	21.67%
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	59,760.96	62,995.38	58,031.40	58,717.32	66,852.00	13.85%
10	E	106	230	110000	000	LIFE INSURANCE	1,593.74	1,702.46	1,560.78	1,549.84	1,586.00	2.33%
10	E	106	241	110000	000	MEDICAL INSURANCE	226,095.72	243,950.04	232,987.75	251,450.94	307,618.00	22.34%
10	E	106	243	110000	000	DENTAL INSURANCE	14,639.24	6,131.08	21,174.93	12,853.56	21,484.00	67.14%
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	3,121.35	3,333.48	3,069.44	3,037.51	3,249.00	6.96%
10	E	106	310	110000	000	PERSONAL SERVICES	750.00	0.00	0.00	0.00	80.00	0.00%
10	E	106	411	110000	000	GENERAL SUPPLIES	13,674.75	14,122.64	9,025.40	11,338.21	12,597.00	11.10%
10	E	106	417	110000	000	PAPER	4,848.84	7,006.39	2,698.33	3,936.67	3,000.00	-23.79%
10	E	106	419	110000	000	OTHER SUPPLIES	2,204.67	838.86	1,853.85	585.97	600.00	2.39%
10	E	106	434	110000	000	PERIODICALS	1,103.98	1,100.00	1,101.59	1,258.03	1,300.00	3.34%
10	E	106	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	1,875.00	1,474.00	-21.39%
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	72.80	1,717.79	3,790.63	1,018.19	2,000.00	96.43%
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	101.51	0.00	0.00	145.80	0.00	-100.00%
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	19,908.80	8,987.89	5,336.69	8,475.00	2,340.00	-72.39%
10	E	106	561	110000	000	REPLACEMENT EQUIPMENT	0.00	332.09	0.00	479.00	1,249.00	160.75%
10	E	106	941	110000	000	DIST DUES/FEES	70.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	0.00	100.00	0.00	37.00	0.00	-100.00%
10	E	106	943	110000	000	PUPIL DUES/FEES	1,410.00	-165.00	0.00	0.00	0.00	0.00%
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,263,040.25	1,319,965.27	1,185,189.67	1,210,018.03	1,407,265.00	16.30%
10	E	106	198	120000	000	PARA-PRO WAGES	34,719.79	34,576.97	35,071.56	36,710.52	25,252.00	-31.21%
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	1,918.04	2,187.63	0.00	0.00	0.00	0.00%
10	E	106	212	120000	000	EMPLR SHARE RETIREMT	1,632.09	1,708.44	1,730.84	1,964.04	1,332.00	-32.18%
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	2,608.29	2,595.97	2,619.89	2,737.05	1,932.00	-29.41%
10	E	106	---	120000	000	*REGULAR CURRICULUM	40,878.21	41,069.01	39,422.29	41,411.61	28,516.00	-31.14%
10	E	106	171	121000	000	TEACHER SALARIES	57,635.00	57,994.59	60,414.00	65,314.00	66,141.00	1.27%
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	3,515.72	3,711.50	0.00	0.00	0.00	0.00%
10	E	106	212	121000	000	EMPLR SHARE RETIREMT	2,958.59	2,899.51	3,544.32	4,180.47	4,531.00	8.38%
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	4,257.42	4,275.25	4,417.32	4,789.05	4,786.00	-0.06%
10	E	106	230	121000	000	LIFE INSURANCE	110.76	113.36	117.12	124.83	126.00	0.94%
10	E	106	241	121000	000	MEDICAL INSURANCE	14,848.08	16,020.60	16,319.76	17,543.52	19,281.00	9.90%
10	E	106	243	121000	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	217.16	222.02	229.68	244.68	248.00	1.36%

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10	E	106	411	121000	000	GENERAL SUPPLIES	1,800.03	1,405.69	1,787.04	1,596.95	1,800.00	12.71%
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	121000	000	*ART INSTRUCTION	86,466.44	87,799.80	88,044.36	94,944.54	98,064.00	3.29%
10	E	106	411	122000	000	GENERAL SUPPLIES	1,962.26	3,526.96	1,096.53	3,389.90	2,000.00	-41.00%
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	400.00	4,267.73	1,066.79	953.72	1,023.00	7.26%
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	2,362.26	7,794.69	2,163.32	4,343.62	3,023.00	-30.40%
10	E	106	197	122110	000	TEACHER AIDE SALARY	51,608.66	48,124.28	56,500.09	38,534.65	0.00	-100.00%
10	E	106	211	122110	000	EMPLE SHARE RETIREMT	3,098.27	3,193.65	0.00	0.00	0.00	0.00%
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	2,628.56	2,494.53	2,957.06	2,368.74	0.00	-100.00%
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	3,821.53	3,672.74	3,927.15	2,657.68	0.00	-100.00%
10	E	106	230	122110	000	LIFE INSURANCE	31.08	45.67	47.72	47.83	0.00	-100.00%
10	E	106	241	122110	000	MEDICAL INSURANCE	14,848.08	25,793.19	25,948.48	26,315.28	0.00	-100.00%
10	E	106	243	122110	000	DENTAL INSURANCE	1,123.68	1,863.23	2,784.73	2,877.60	0.00	-100.00%
10	E	106	251	122110	000	LONG-TERM DISAB.INS.	60.96	89.91	93.80	94.12	0.00	-100.00%
10	E	106	411	122110	000	GENERAL SUPPLIES	2,950.75	2,950.44	1,000.00	2,366.83	2,000.00	-15.50%
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	276.59	2,234.09	2,841.01	958.04	5,000.00	421.90%
10	E	106	---	122110	000	*READING INSTRUCTION	80,448.16	90,461.73	96,100.04	76,220.77	7,000.00	-90.82%
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	0.00	541.32	551.28	889.20	977.00	9.87%
10	E	106	149	122115	000	CASH-IN-LIEU-DENTAL IN	0.00	41.88	43.92	62.40	62.00	-0.64%
10	E	106	171	122115	000	TEACHER SALARIES	80,505.00	58,479.57	58,959.04	62,213.13	62,934.00	1.16%
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	4,003.11	2,300.44	0.00	0.00	0.00	0.00%
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	3,368.05	1,797.20	2,108.72	2,473.33	2,680.00	8.36%
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	5,833.66	4,256.36	4,412.08	4,673.83	4,756.00	1.76%
10	E	106	230	122115	000	LIFE INSURANCE	126.18	67.65	69.84	73.98	75.00	1.38%
10	E	106	241	122115	000	MEDICAL INSURANCE	18,560.16	10,413.36	10,607.76	11,403.36	12,532.00	9.90%
10	E	106	243	122115	000	DENTAL INSURANCE	1,404.60	752.28	789.84	748.08	748.00	-0.01%
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	246.99	136.56	136.56	144.75	146.00	0.86%
10	E	106	411	122115	000	GENERAL SUPPLIES	834.00	261.16	427.79	192.51	200.00	3.89%
10	E	106	440	122115	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	122115	000	*REMEDIAL READING	114,881.75	79,047.78	78,106.83	82,874.57	85,110.00	2.70%
10	E	106	197	124000	000	TEACHER AIDE SALARY	5,531.34	6,409.67	7,196.14	1,810.76	0.00	-100.00%
10	E	106	211	124000	000	EMPLE SHARE RETIREMT	336.97	409.93	0.00	0.00	0.00	0.00%
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	285.44	320.18	421.49	106.84	0.00	-100.00%
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	423.16	490.34	550.51	138.55	0.00	-100.00%
10	E	106	411	124000	000	GENERAL SUPPLIES	734.15	1,341.41	517.30	14,014.44	15,420.00	10.03%
10	E	106	470	124000	000	WORKBOOKS--TEXTBOOKS	4,363.99	4,000.00	2,577.85	1,594.30	0.00	-100.00%

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10	E	106	---	124000	000	*MATHEMATICS INSTRUCT	11,675.05	12,971.53	11,263.29	17,664.89	15,420.00	-12.71%
10	E	106	171	125400	000	TEACHER SALARIES	57,635.00	58,176.00	58,176.00	59,448.96	60,189.00	1.24%
10	E	106	211	125400	000	EMPLE SHARE RETIREMT	3,515.72	3,723.28	0.00	0.00	0.00	0.00%
10	E	106	212	125400	000	EMPLR SHARE RETIREMT	2,958.59	2,908.80	3,413.04	3,805.19	4,123.00	8.35%
10	E	106	222	125400	000	EMPLR SHARE SOC.SEC.	4,239.28	4,271.44	4,354.21	4,459.28	4,487.00	0.62%
10	E	106	230	125400	000	LIFE INSURANCE	110.76	112.80	112.80	113.70	115.00	1.14%
10	E	106	241	125400	000	MEDICAL INSURANCE	14,848.08	16,020.60	8,098.27	6,379.44	7,011.00	9.90%
10	E	106	243	125400	000	DENTAL INSURANCE	1,123.68	1,157.28	626.69	446.64	447.00	0.08%
10	E	106	251	125400	000	LONG-TERM DISAB.INS.	217.16	221.04	221.04	222.66	225.00	1.05%
10	E	106	310	125400	000	PERSONAL SERVICES	300.00	0.00	199.75	0.00	0.00	0.00%
10	E	106	411	125400	000	GENERAL SUPPLIES	847.64	582.69	394.00	790.87	800.00	1.15%
10	E	106	440	125400	000	NON-CAPITAL EQUIP.	0.00	799.46	0.00	0.00	0.00	0.00%
10	E	106	561	125400	000	REPLACEMENT EQUIPMENT	807.95	0.00	0.00	789.07	0.00	-100.00%
10	E	106	---	125400	000	*VOCAL MUSIC INSTRUCT	86,603.86	87,973.39	75,595.80	76,455.81	77,397.00	1.23%
10	E	106	411	126000	000	GENERAL SUPPLIES	557.26	7,912.05	12,295.83	838.39	900.00	7.35%
10	E	106	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	526.45	130.68	0.00	-100.00%
10	E	106	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	126000	000	ADDITIONAL EQUIPMENT	0.00	0.00	399.00	0.00	0.00	0.00%
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	557.26	7,912.05	13,221.28	969.07	900.00	-7.13%
10	E	106	411	127000	000	GENERAL SUPPLIES	288.65	299.85	0.00	143.17	200.00	39.69%
10	E	106	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	470	127000	000	WORKBOOKS--TEXTBOOKS	247.74	453.44	0.00	0.00	0.00	0.00%
10	E	106	941	127000	000	DIST DUES/FEES	0.00	90.00	90.00	0.00	0.00	0.00%
10	E	106	---	127000	000	*SOCIAL STUDIES INSTR	536.39	843.29	90.00	143.17	200.00	39.69%
10	E	106	197	129000	000	TEACHER AIDE SALARY	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%
10	E	106	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	141000	000	GENERAL SUPPLIES	73.61	78.55	51.47	480.10	200.00	-58.34%
10	E	106	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	943	141000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	141000	000	*HEALTH INSTRUCTION	73.61	78.55	51.47	480.10	200.00	-58.34%
10	E	106	171	143000	000	TEACHER SALARIES	73,786.00	74,204.98	75,756.96	78,008.00	78,874.00	1.11%

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10	E	106	211	143000	000	EMPLE SHARE RETIREMT	4,500.95	4,748.86	0.00	0.00	0.00	0.00%
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	3,787.69	3,709.94	4,444.32	4,993.19	5,403.00	8.21%
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	5,229.93	5,234.03	5,310.72	5,463.84	5,476.00	0.22%
10	E	106	230	143000	000	LIFE INSURANCE	141.76	144.36	146.64	148.68	150.00	0.89%
10	E	106	241	143000	000	MEDICAL INSURANCE	17,547.72	18,933.36	19,287.12	20,733.12	22,786.00	9.90%
10	E	106	243	143000	000	DENTAL INSURANCE	2,247.36	2,314.56	2,430.24	2,302.08	2,302.00	0.00%
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	278.08	283.08	288.00	291.84	295.00	1.08%
10	E	106	310	143000	000	PERSONAL SERVICES	0.00	200.00	234.86	469.77	500.00	6.44%
10	E	106	323	143000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	411	143000	000	GENERAL SUPPLIES	1,702.86	558.15	955.60	2,634.54	3,700.00	40.44%
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	408.58	0.00	0.00	0.00	2,233.00	0.00%
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	1,101.22	2,043.40	2,269.34	914.95	1,000.00	9.30%
10	E	106	---	143000	000	*PHYSICAL EDUCATION	110,732.15	112,374.72	111,123.80	115,960.01	122,719.00	5.83%
10	E	106	178	163310	000	TEACHER'S ADDITIVE	3,192.00	3,401.04	3,401.04	1,790.00	3,580.00	100.00%
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	163.87	170.08	199.52	113.64	246.00	116.47%
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	239.07	254.80	257.06	134.17	274.00	104.22%
10	E	106	---	163310	000	*VOCAL ENSEMBLE	3,594.94	3,825.92	3,857.62	2,037.81	4,100.00	101.20%
10	E	106	174	213000	000	PROF.GUIDANCE SALARY	0.00	0.00	12,786.92	12,969.93	13,096.00	0.97%
10	E	106	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	212	213000	000	EMPLR SHARE RETIREMT	0.00	0.00	742.61	830.30	897.00	8.03%
10	E	106	222	213000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	580.93	570.76	846.00	48.22%
10	E	106	230	213000	000	LIFE INSURANCE	0.00	0.00	25.16	25.11	25.00	-0.44%
10	E	106	241	213000	000	MEDICAL INSURANCE	0.00	0.00	3,662.17	3,947.28	1,577.00	-60.05%
10	E	106	243	213000	000	DENTAL INSURANCE	0.00	0.00	546.80	517.92	518.00	0.02%
10	E	106	251	213000	000	LONG-TERM DISAB.INS.	0.00	0.00	48.47	48.45	49.00	1.14%
10	E	106	411	213000	000	GENERAL SUPPLIES	32.58	0.00	293.96	274.44	100.00	-63.56%
10	E	106	---	213000	000	*GUIDANCE SERVICES	32.58	0.00	18,687.02	19,184.19	17,108.00	-10.82%
10	E	106	195	221300	000	SUBST.TEACHER SALARY	1,324.00	1,437.50	0.00	0.00	1,800.00	0.00%
10	E	106	212	221300	000	EMPLR SHARE RETIREMT	12.02	11.79	0.00	0.00	0.00	0.00%
10	E	106	222	221300	000	EMPLR SHARE SOC.SEC.	101.27	109.96	0.00	0.00	0.00	0.00%
10	E	106	310	221300	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	342	221300	000	EMPLOYEE TRAVEL	1,846.22	848.85	887.65	594.54	700.00	17.74%
10	E	106	---	221300	000	*INSTR.STAFF TRAINING	3,283.51	2,408.10	887.65	594.54	2,500.00	320.49%
10	E	106	173	222200	000	LIBRARIAN SALARIES	54,119.01	35,357.35	36,826.44	37,687.20	38,100.00	1.10%
10	E	106	197	222200	000	TEACHER AIDE SALARY	10,822.40	10,759.98	10,997.16	11,236.01	11,024.00	-1.89%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	106	211	222200	000	EMPLE SHARE RETIREMT	3,960.21	2,951.67	0.00	0.00	0.00	0.00%
10	E	106	212	222200	000	EMPLR SHARE RETIREMT	3,337.66	2,306.02	2,805.35	3,129.64	3,365.00	7.52%
10	E	106	222	222200	000	EMPLR SHARE SOC.SEC.	4,738.94	3,275.77	3,352.36	3,454.91	3,439.00	-0.46%
10	E	106	230	222200	000	LIFE INSURANCE	20.40	94.83	91.92	92.62	81.00	-12.55%
10	E	106	241	222200	000	MEDICAL INSURANCE	22,272.12	25,268.19	24,479.56	26,315.28	28,922.00	9.91%
10	E	106	243	222200	000	DENTAL INSURANCE	1,591.88	1,735.92	1,822.60	1,726.56	1,534.00	-11.15%
10	E	106	251	222200	000	LONG-TERM DISAB.INS.	229.63	167.60	180.04	181.41	160.00	-11.80%
10	E	106	358	222200	000	ON-LINE COMMUNICATION	500.00	804.13	0.00	14.99	825.00	5,403.67%
10	E	106	411	222200	000	GENERAL SUPPLIES	456.44	451.05	439.66	0.00	400.00	0.00%
10	E	106	432	222200	000	LIBRARY BOOKS	6,479.28	7,353.17	5,662.66	5,986.61	6,000.00	0.22%
10	E	106	433	222200	000	NEWSPAPERS	107.55	160.80	75.00	75.00	75.00	0.00%
10	E	106	434	222200	000	PERIODICALS	563.18	575.05	570.64	561.35	600.00	6.89%
10	E	106	435	222200	000	INSTR.COMPUTER SOFT.	1,716.13	1,535.60	1,859.03	894.08	300.00	-66.45%
10	E	106	439	222200	000	OTHER MEDIA	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	839.78	0.00	-100.00%
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,536.78	949.00	-38.25%
10	E	106	---	222200	000	*SCHOOL LIBRARY	110,914.83	92,797.13	89,162.42	93,732.22	95,774.00	2.18%
10	E	106	411	222300	000	GENERAL SUPPLIES	0.00	262.75	61.20	315.45	730.00	131.42%
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	153.19	0.00	230.00	132.09	130.00	-1.58%
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	0.00	458.85	263.16	295.28	0.00	-100.00%
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	561	222300	000	REPLACEMENT EQUIPMENT	852.68	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	222300	000	*AUDIOVISUAL SERVICES	1,005.87	721.60	554.36	742.82	860.00	15.78%
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	94,333.00	96,832.96	96,832.96	96,832.96	98,248.00	1.46%
10	E	106	196	241000	000	SECR./CLER. SALARIES	38,541.94	37,377.16	36,922.47	40,145.90	32,967.00	-17.88%
10	E	106	211	241000	000	EMPLE SHARE RETIREMT	8,093.99	8,576.47	5,705.56	6,112.10	0.00	-100.00%
10	E	106	212	241000	000	EMPLR SHARE RETIREMT	7,042.19	6,687.44	7,867.69	8,645.67	8,988.00	3.96%
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	10,092.73	10,214.35	10,126.14	10,395.19	9,826.00	-5.48%
10	E	106	230	241000	000	LIFE INSURANCE	261.26	265.44	265.44	265.76	270.00	1.60%
10	E	106	241	241000	000	MEDICAL INSURANCE	31,142.24	32,862.44	34,032.63	37,266.29	38,127.00	2.31%
10	E	106	243	241000	000	DENTAL INSURANCE	2,240.28	2,308.96	2,420.60	2,312.76	2,302.00	-0.47%
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	478.46	479.16	480.24	480.80	487.00	1.29%
10	E	106	299	241000	000	MISC. EMPLR.BENEFITS	0.00	200.00	0.00	200.00	200.00	0.00%
10	E	106	342	241000	000	EMPLOYEE TRAVEL	720.00	720.00	1,799.23	720.00	720.00	0.00%
10	E	106	411	241000	000	GENERAL SUPPLIES	774.27	256.01	649.59	274.38	500.00	82.23%
10	E	106	417	241000	000	PAPER	500.00	699.52	700.00	700.00	800.00	14.29%
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	129.95	0.00	0.00	0.00	0.00	0.00%
10	E	106	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	1,099.00	0.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	106	942	241000	000	EMPLOYEE DUES/FEES	515.00	515.00	387.00	515.00	525.00	1.94%
10	E	106	---	241000	000	*OFFICE OF BLDG PRINC	194,865.31	197,994.91	198,189.55	204,866.81	195,059.00	-4.79%
10	E	106	113	253000	000	FULL-TIME (OVERTIME)	235.03	41.22	0.00	1,094.04	0.00	-100.00%
10	E	106	181	253000	000	CUSTODIAL SALARIES	70,650.28	72,446.96	70,632.65	61,003.32	72,730.00	19.22%
10	E	106	211	253000	000	EMPLE SHARE RETIREMT	4,288.49	4,603.05	4,131.75	0.00	0.00	0.00%
10	E	106	212	253000	000	EMPLR SHARE RETIREMT	3,757.16	3,588.24	4,131.75	3,938.96	5,256.00	33.44%
10	E	106	222	253000	000	EMPLR SHARE SOC.SEC.	5,278.06	5,410.80	5,269.57	4,617.50	5,870.00	27.13%
10	E	106	230	253000	000	LIFE INSURANCE	62.34	69.96	69.03	110.33	149.00	35.05%
10	E	106	241	253000	000	MEDICAL INSURANCE	16,956.12	15,157.65	15,032.24	14,894.70	18,846.00	26.53%
10	E	106	243	253000	000	DENTAL INSURANCE	1,296.80	1,151.68	1,139.72	827.96	1,151.00	39.02%
10	E	106	251	253000	000	LONG-TERM DISAB.INS.	268.50	254.36	271.70	239.81	292.00	21.76%
10	E	106	323	253000	000	OPERATIONAL SERVICES	10,031.13	8,270.16	3,853.77	2,993.15	3,000.00	0.23%
10	E	106	324	253000	000	MAINTENANCE SERVICES	4,272.22	2,654.74	1,429.50	1,772.95	2,700.00	52.29%
10	E	106	331	253000	000	GAS FOR HEAT	932.84	953.14	814.22	736.92	789.00	7.07%
10	E	106	336	253000	000	ELCTCTY OTH THN HEAT	55,301.07	59,304.05	55,895.18	62,868.06	67,269.00	7.00%
10	E	106	337	253000	000	WATER	1,780.16	1,632.08	1,372.99	1,673.07	1,899.00	13.50%
10	E	106	338	253000	000	SEWERAGE	2,885.72	2,411.29	1,686.47	1,782.66	1,907.00	6.97%
10	E	106	339	253000	000	GARBAGE COLLECTION	4,547.06	5,085.33	5,782.60	5,443.68	4,042.00	-25.75%
10	E	106	411	253000	000	GENERAL SUPPLIES	13,945.73	15,977.75	12,853.04	10,868.78	12,500.00	15.01%
10	E	106	---	253000	000	*OPERATION OF PLANT	196,488.71	199,012.46	184,366.18	174,865.89	198,400.00	13.46%
10	E	106	323	253001	000	OPERATIONAL SERVICES	0.00	1,247.00	2,097.77	3,999.68	0.00	-100.00%
10	E	106	---	253001	000	*B&G OPERATIONS AT SIT	0.00	1,247.00	2,097.77	3,999.68	0.00	-100.00%
10	E	106	324	254200	000	MAINTENANCE SERVICES	7,452.10	1,332.08	0.00	585.00	5,000.00	754.70%
10	E	106	411	254200	000	GENERAL SUPPLIES	281.60	3,000.00	2,300.00	779.99	700.00	-10.26%
10	E	106	551	254200	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,013.00	12,336.00	0.00	-100.00%
10	E	106	---	254200	000	*SITE MAINTENANCE	7,733.70	4,332.08	4,313.00	13,700.99	5,700.00	-58.40%
10	E	106	324	254300	000	MAINTENANCE SERVICES	8,154.66	7,399.74	2,002.74	5,386.30	3,500.00	-35.02%
10	E	106	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	43.89	189.99	500.00	163.17%
10	E	106	551	254300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	561	254300	000	REPLACEMENT EQUIPMENT	2,413.11	0.00	0.00	858.00	0.00	-100.00%
10	E	106	---	254300	000	*BUILDING MAINTENANCE	10,567.77	7,399.74	2,046.63	6,434.29	4,000.00	-37.83%
10	E	106	324	254301	000	MAINTENANCE SERVICES	31,481.95	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	254301	000	*DIST.BLD.MAINTENANCE	31,481.95	0.00	0.00	0.00	0.00	0.00%
10	E	106	324	254303	000	MAINTENANCE SERVICES	0.00	0.00	11,536.00	0.00	2,632.00	0.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	106	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	11,536.00	0.00	2,632.00	0.00%
10	E	106	192	254900	000	SUMMER WORKERS WAGES	8,628.47	7,926.95	8,233.56	8,199.11	13,722.00	67.36%
10	E	106	211	254900	000	EMPLE SHARE RETIREMT	281.92	304.58	84.42	0.00	0.00	0.00%
10	E	106	212	254900	000	EMPLR SHARE RETIREMT	277.13	235.81	298.67	308.11	500.00	62.28%
10	E	106	222	254900	000	EMPLR SHARE SOC.SEC.	557.79	597.84	626.57	624.89	821.00	31.38%
10	E	106	---	254900	000	*OTHER MAINTENANCE	9,745.31	9,065.18	9,243.22	9,132.11	15,043.00	64.73%
10	E	106	341	256770	000	PUPIL TRAVEL	-1,106.29	1,829.85	544.45	-95.20	1,800.00	-1,990.76%
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	-1,106.29	1,829.85	544.45	-95.20	1,800.00	-1,990.76%
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	425.46	1,322.51	1,529.58	0.00	0.00	0.00%
10	E	106	---	263300	000	*PUBLIC INFORMATION	425.46	1,322.51	1,529.58	0.00	0.00	0.00%
10	E	106	211	264400	000	EMPLE SHARE RETIREMT	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%
10	E	106	222	264400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	342	264400	000	EMPLOYEE TRAVEL	233.17	112.50	400.00	0.00	0.00	0.00%
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	233.17	112.50	400.00	0.00	0.00	0.00%
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,367,522.21	2,370,360.79	2,227,787.60	2,250,682.34	2,388,790.00	6.14%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	108	148	110000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	2,605.00	9.89%
10	E	108	171	110000	000	TEACHER SALARIES	568,047.31	625,694.40	639,537.65	607,312.08	615,114.00	1.28%
10	E	108	197	110000	000	TEACHER AIDE SALARY	26,342.60	19,470.91	28,596.74	28,631.78	59,461.00	107.67%
10	E	108	199	110000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	2,200.00	0.00%
10	E	108	211	110000	000	EMPLE SHARE RETIREMT	38,072.53	41,300.34	0.00	0.00	0.00	0.00%
10	E	108	212	110000	000	EMPLR SHARE RETIREMT	32,045.88	32,267.68	39,172.36	40,668.94	45,336.00	11.48%
10	E	108	222	110000	000	EMPLR SHARE SOC.SEC.	46,263.68	47,378.51	48,269.80	46,022.99	48,724.00	5.87%
10	E	108	230	110000	000	LIFE INSURANCE	1,185.85	1,244.56	1,250.04	1,194.17	1,204.00	0.82%
10	E	108	241	110000	000	MEDICAL INSURANCE	163,778.80	183,545.24	194,262.24	195,350.22	217,944.00	11.57%
10	E	108	243	110000	000	DENTAL INSURANCE	13,545.68	14,497.76	15,563.30	14,063.98	14,260.00	1.39%
10	E	108	251	110000	000	LONG-TERM DISAB.INS.	2,323.93	2,439.59	2,452.36	2,341.77	2,368.00	1.12%
10	E	108	310	110000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	80.00	0.00%
10	E	108	411	110000	000	GENERAL SUPPLIES	6,546.41	4,568.65	6,599.60	7,573.26	14,920.00	97.01%
10	E	108	415	110000	000	FOOD	0.00	119.15	90.56	0.00	100.00	0.00%
10	E	108	417	110000	000	PAPER	4,376.07	2,148.39	2,500.00	2,167.82	4,605.00	112.43%
10	E	108	419	110000	000	OTHER SUPPLIES	1,352.03	1,605.11	467.54	845.32	1,850.00	118.85%
10	E	108	434	110000	000	PERIODICALS	968.18	621.89	812.98	1,100.87	1,010.00	-8.25%
10	E	108	435	110000	000	INSTR.COMPUTER SOFT.	0.00	0.00	6.99	100.00	500.00	400.00%
10	E	108	551	110000	000	ADDITIONAL EQUIPMENT	4,237.00	0.00	1,135.20	5,154.20	561.00	-89.12%
10	E	108	561	110000	000	REPLACEMENT EQUIPMENT	3,163.14	0.00	0.00	1,168.00	0.00	-100.00%
10	E	108	---	110000	000	*UNDIFFER. CURRICULUM	912,249.09	979,066.86	982,922.48	956,065.88	1,032,842.00	8.03%
10	E	108	198	120000	000	PARA-PRO WAGES	33,397.36	33,107.88	30,845.80	32,937.59	21,061.00	-36.06%
10	E	108	211	120000	000	EMPLE SHARE RETIREMT	2,023.11	1,966.15	0.00	0.00	0.00	0.00%
10	E	108	212	120000	000	EMPLR SHARE RETIREMT	1,724.81	1,534.41	1,104.43	1,192.94	1,045.00	-12.40%
10	E	108	222	120000	000	EMPLR SHARE SOC.SEC.	2,509.16	2,504.63	2,359.67	2,519.71	1,610.00	-36.10%
10	E	108	---	120000	000	*REGULAR CURRICULUM	39,654.44	39,113.07	34,309.90	36,650.24	23,716.00	-35.29%
10	E	108	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,133.36	2,345.00	9.92%
10	E	108	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	149.52	150.00	0.32%
10	E	108	171	121000	000	TEACHER SALARIES	63,335.00	63,588.13	63,930.00	49,120.80	49,705.00	1.19%
10	E	108	211	121000	000	EMPLE SHARE RETIREMT	3,863.45	4,069.34	0.00	0.00	0.00	0.00%
10	E	108	212	121000	000	EMPLR SHARE RETIREMT	3,251.20	3,179.05	3,750.56	3,144.11	3,405.00	8.30%
10	E	108	222	121000	000	EMPLR SHARE SOC.SEC.	4,743.22	4,757.70	4,740.24	3,934.66	3,995.00	1.53%
10	E	108	230	121000	000	LIFE INSURANCE	121.84	123.96	113.52	101.68	95.00	-6.57%
10	E	108	241	121000	000	MEDICAL INSURANCE	14,848.08	16,020.60	16,319.76	0.00	0.00	0.00%
10	E	108	243	121000	000	DENTAL INSURANCE	1,123.68	1,157.28	1,113.86	0.00	0.00	0.00%
10	E	108	251	121000	000	LONG-TERM DISAB.INS.	238.68	242.88	222.64	199.17	186.00	-6.61%
10	E	108	411	121000	000	GENERAL SUPPLIES	1,519.72	1,881.14	1,275.71	1,125.08	1,200.00	6.66%
10	E	108	417	121000	000	PAPER	466.60	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	108	551	121000	000	ADDITIONAL EQUIPMENT	0.00	721.96	0.00	0.00	0.00	0.00%
10	E	108	---	121000	000	*ART INSTRUCTION	93,511.47	95,742.04	91,466.29	59,908.38	61,081.00	1.96%
10	E	108	411	122000	000	GENERAL SUPPLIES	2,585.72	1,782.03	1,844.08	1,520.58	1,880.00	23.64%
10	E	108	470	122000	000	WORKBOOKS--TEXTBOOKS	420.80	3,669.85	1,581.92	0.00	120.00	0.00%
10	E	108	---	122000	000	*ENGLISH LANG INSTRUC	3,006.52	5,451.88	3,426.00	1,520.58	2,000.00	31.53%
10	E	108	171	122110	000	TEACHER SALARIES	88,669.02	74,798.16	74,678.50	76,417.43	77,385.00	1.27%
10	E	108	197	122110	000	TEACHER AIDE SALARY	14,235.70	22,454.26	17,674.48	5,935.39	0.00	-100.00%
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	6,276.03	6,224.76	0.00	0.00	0.00	0.00%
10	E	108	212	122110	000	EMPLR SHARE RETIREMT	5,286.40	4,863.15	5,415.08	5,276.07	5,301.00	0.47%
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	7,585.32	6,990.21	6,796.95	5,917.41	5,588.00	-5.57%
10	E	108	230	122110	000	LIFE INSURANCE	169.24	145.08	144.96	155.28	148.00	-4.69%
10	E	108	241	122110	000	MEDICAL INSURANCE	20,787.36	18,744.12	19,094.16	25,335.60	22,558.00	-10.96%
10	E	108	243	122110	000	DENTAL INSURANCE	1,573.20	1,353.96	1,421.76	1,682.60	1,347.00	-19.95%
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	331.40	284.16	284.16	304.50	290.00	-4.76%
10	E	108	411	122110	000	GENERAL SUPPLIES	1,573.02	922.78	426.80	2,137.48	457.00	-78.62%
10	E	108	419	122110	000	OTHER SUPPLIES	323.84	493.72	0.00	143.17	0.00	-100.00%
10	E	108	470	122110	000	WORKBOOKS--TEXTBOOKS	2,232.31	3,605.77	2,803.20	1,999.57	3,893.00	94.69%
10	E	108	---	122110	000	*READING INSTRUCTION	149,042.84	140,880.13	128,740.05	125,304.50	116,967.00	-6.65%
10	E	108	411	124000	000	GENERAL SUPPLIES	1,740.41	287.10	0.00	10,666.44	11,719.00	9.87%
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	1,381.21	4,324.82	4,179.60	2,243.88	81.00	-96.39%
10	E	108	---	124000	000	*MATHEMATICS INSTRUC	3,121.62	4,611.92	4,179.60	12,910.32	11,800.00	-8.60%
10	E	108	411	125400	000	GENERAL SUPPLIES	784.48	379.19	151.35	114.10	400.00	250.57%
10	E	108	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,177.00	0.00	-100.00%
10	E	108	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	125400	000	*VOCAL MUSIC INSTRUC	784.48	379.19	151.35	2,291.10	400.00	-82.54%
10	E	108	411	126000	000	GENERAL SUPPLIES	0.00	224.14	603.24	480.85	700.00	45.58%
10	E	108	470	126000	000	WORKBOOKS--TEXTBOOKS	299.97	7,500.00	5,823.10	0.00	0.00	0.00%
10	E	108	---	126000	000	*SCIENCE INSTRUCTION	299.97	7,724.14	6,426.34	480.85	700.00	45.58%
10	E	108	411	127000	000	GENERAL SUPPLIES	31.84	321.47	60.28	0.00	0.00	0.00%
10	E	108	470	127000	000	WORKBOOKS--TEXTBOOKS	1,092.59	0.00	0.00	0.00	0.00	0.00%
10	E	108	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	941	127000	000	DIST DUES/FEES	70.00	90.00	90.00	17.95	190.00	958.50%
10	E	108	---	127000	000	*SOCIAL STUDIES INSTR	1,194.43	411.47	150.28	17.95	190.00	958.50%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	108	197	129000	000	TEACHER AIDE SALARY	0.00	7,792.14	10,755.00	10,589.81	0.00	-100.00%
10	E	108	211	129000	000	EMPLE SHARE RETIREMT	0.00	485.34	0.00	0.00	0.00	0.00%
10	E	108	212	129000	000	EMPLR SHARE RETIREMT	0.00	376.24	635.00	670.32	0.00	-100.00%
10	E	108	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	596.10	823.00	810.18	0.00	-100.00%
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	0.00	9,249.82	12,213.00	12,070.31	0.00	-100.00%
10	E	108	411	141000	000	GENERAL SUPPLIES	220.05	87.91	100.00	41.54	50.00	20.37%
10	E	108	470	141000	000	WORKBOOKS--TEXTBOOKS	174.35	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	141000	000	*HEALTH INSTRUCTION	394.40	87.91	100.00	41.54	50.00	20.37%
10	E	108	171	143000	000	TEACHER SALARIES	41,801.00	42,194.00	42,527.96	44,136.00	44,645.00	1.15%
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	2,549.83	2,700.40	0.00	0.00	0.00	0.00%
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	2,145.80	2,109.64	2,495.01	2,825.06	3,058.00	8.25%
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	3,155.16	3,139.37	3,096.99	3,184.83	3,203.00	0.57%
10	E	108	230	143000	000	LIFE INSURANCE	80.60	81.60	83.76	84.21	85.00	0.94%
10	E	108	241	143000	000	MEDICAL INSURANCE	5,815.89	11,772.70	16,319.76	17,543.52	19,281.00	9.90%
10	E	108	243	143000	000	DENTAL INSURANCE	471.06	862.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	157.52	160.32	164.16	165.33	167.00	1.01%
10	E	108	411	143000	000	GENERAL SUPPLIES	1,022.29	815.54	868.16	580.26	100.00	-82.77%
10	E	108	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	400.00	0.00%
10	E	108	---	143000	000	*PHYSICAL EDUCATION	57,199.15	63,835.85	66,770.92	69,670.25	72,090.00	3.47%
10	E	108	178	163310	000	TEACHER'S ADDITIVE	887.04	372.90	751.20	0.00	0.00	0.00%
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	45.51	18.12	43.92	0.00	0.00	0.00%
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	67.22	27.94	55.80	0.10	0.00	-100.00%
10	E	108	---	163310	000	*VOCAL ENSEMBLE	999.77	418.96	850.92	0.10	0.00	-100.00%
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	1,461.12	992.40	543.29	1,173.00	115.91%
10	E	108	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	21,945.60	28,163.39	22,726.99	23,740.55	23,960.00	0.92%
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	1,338.61	1,809.08	0.00	0.00	0.00	0.00%
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	1,126.59	1,414.85	1,333.36	1,519.68	1,641.00	7.98%
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	1,472.30	2,060.55	1,608.40	1,339.80	1,799.00	34.27%
10	E	108	230	213000	000	LIFE INSURANCE	43.72	64.08	44.17	45.00	46.00	2.22%
10	E	108	241	213000	000	MEDICAL INSURANCE	0.00	0.00	0.00	5,263.04	0.00	-100.00%
10	E	108	243	213000	000	DENTAL INSURANCE	1,011.36	1,041.60	1,093.68	1,035.84	1,036.00	0.02%
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	82.72	126.24	86.40	88.71	90.00	1.45%
10	E	108	411	213000	000	GENERAL SUPPLIES	298.44	150.00	149.80	115.24	100.00	-13.22%
10	E	108	---	213000	000	*GUIDANCE SERVICES	27,319.34	36,290.91	28,035.20	33,691.15	29,845.00	-11.42%

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10	E	108	195	221300	000	SUBST.TEACHER SALARY	1,625.00	595.00	0.00	0.00	1,300.00	0.00%
10	E	108	211	221300	000	EMPLE SHARE RETIREMT	3.10	0.00	0.00	0.00	0.00	0.00%
10	E	108	212	221300	000	EMPLR SHARE RETIREMT	2.40	0.00	0.00	0.00	0.00	0.00%
10	E	108	222	221300	000	EMPLR SHARE SOC.SEC.	124.31	45.51	0.00	0.00	0.00	0.00%
10	E	108	310	221300	000	PERSONAL SERVICES	2,392.00	3,339.50	378.83	40.00	0.00	-100.00%
10	E	108	342	221300	000	EMPLOYEE TRAVEL	488.13	57.09	356.14	428.50	400.00	-6.65%
10	E	108	411	221300	000	GENERAL SUPPLIES	0.00	69.88	154.36	26.92	150.00	457.21%
10	E	108	---	221300	000	*INSTR.STAFF TRAINING	4,634.94	4,106.98	889.33	495.42	1,850.00	273.42%
10	E	108	411	221400	000	GENERAL SUPPLIES	0.00	120.62	47.90	0.00	100.00	0.00%
10	E	108	---	221400	000	*PROFESSIONAL LIBRARY	0.00	120.62	47.90	0.00	100.00	0.00%
10	E	108	173	222200	000	LIBRARIAN SALARIES	51,172.81	51,653.50	52,931.50	54,103.66	54,763.00	1.22%
10	E	108	197	222200	000	TEACHER AIDE SALARY	10,161.41	10,262.00	10,411.70	10,839.97	10,590.00	-2.31%
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	3,741.11	3,962.47	0.00	0.00	0.00	0.00%
10	E	108	212	222200	000	EMPLR SHARE RETIREMT	3,149.27	3,095.64	3,715.66	4,154.25	4,477.00	7.77%
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	4,506.08	4,535.75	4,579.47	4,452.05	4,490.00	0.85%
10	E	108	230	222200	000	LIFE INSURANCE	117.28	119.04	121.68	122.56	124.00	1.17%
10	E	108	241	222200	000	MEDICAL INSURANCE	22,272.12	24,030.85	24,479.56	26,315.28	28,920.00	9.90%
10	E	108	243	222200	000	DENTAL INSURANCE	997.92	1,027.92	1,079.32	1,022.16	1,023.00	0.08%
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	230.24	233.76	238.84	240.61	243.00	0.99%
10	E	108	411	222200	000	GENERAL SUPPLIES	326.12	299.70	394.85	690.09	500.00	-27.55%
10	E	108	432	222200	000	LIBRARY BOOKS	6,723.29	5,733.33	5,571.07	4,395.72	5,500.00	25.12%
10	E	108	433	222200	000	NEWSPAPERS	123.50	0.00	0.00	0.00	0.00	0.00%
10	E	108	434	222200	000	PERIODICALS	447.56	1,396.71	426.48	402.53	400.00	-0.63%
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	804.13	981.94	1,299.13	1,679.13	600.00	-64.27%
10	E	108	439	222200	000	OTHER MEDIA	404.17	440.97	204.64	201.54	500.00	148.09%
10	E	108	480	222200	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	800.00	0.00%
10	E	108	551	222200	000	ADDITIONAL EQUIPMENT	8,573.86	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	222200	000	*SCHOOL LIBRARY	113,750.87	107,773.58	105,453.90	108,619.55	112,930.00	3.97%
10	E	108	411	222300	000	GENERAL SUPPLIES	120.38	492.54	1,885.46	1,640.53	1,000.00	-39.04%
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	44.45	0.00	112.08	0.00	0.00	0.00%
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	56.56	584.62	296.65	0.00	200.00	0.00%
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	6,000.00	3,530.10	10,106.95	4,723.00	500.00	-89.41%
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	506.50	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	6,727.89	4,607.26	12,401.14	6,363.53	1,700.00	-73.29%
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	86,705.00	86,705.00	86,705.00	86,797.00	88,006.00	1.39%

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10	E	108	196	241000	000	SECR./CLER. SALARIES	30,105.22	32,841.56	33,018.69	35,472.80	28,796.00	-18.82%
10	E	108	211	241000	000	EMPLE SHARE RETIREMT	7,117.76	7,647.05	5,117.02	5,485.92	0.00	-100.00%
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	6,205.23	5,963.29	7,048.73	7,726.52	8,001.00	3.55%
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	8,834.96	9,040.58	9,004.62	9,026.28	8,722.00	-3.37%
10	E	108	230	241000	000	LIFE INSURANCE	236.58	240.36	240.96	241.28	245.00	1.54%
10	E	108	241	241000	000	MEDICAL INSURANCE	31,142.24	32,862.44	35,588.66	35,710.26	38,127.00	6.77%
10	E	108	243	241000	000	DENTAL INSURANCE	2,240.28	2,308.96	2,420.60	2,312.76	2,302.00	-0.47%
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	434.02	434.64	435.36	436.00	442.00	1.38%
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	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	734.30	720.00	-1.95%
10	E	108	411	241000	000	GENERAL SUPPLIES	2,752.73	2,250.92	1,959.79	1,145.77	1,200.00	4.73%
10	E	108	415	241000	000	FOOD	164.00	20.35	67.87	0.00	0.00	0.00%
10	E	108	417	241000	000	PAPER	0.00	1,517.28	1,127.69	1,494.37	1,600.00	7.07%
10	E	108	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	241000	000	REPLACEMENT EQUIPMENT	312.07	0.00	736.00	0.00	0.00	0.00%
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	604.00	515.00	994.00	49.00	725.00	1,379.59%
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	177,774.09	183,267.43	185,384.99	186,832.26	179,086.00	-4.15%
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	109.44	148.16	978.18	4,584.74	0.00	-100.00%
10	E	108	181	253000	000	CUSTODIAL SALARIES	55,753.92	51,581.56	54,653.32	57,241.91	52,750.00	-7.85%
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	3,379.88	3,277.51	3,253.82	0.00	0.00	0.00%
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	2,960.20	2,553.27	3,253.82	3,819.05	3,888.00	1.81%
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	4,068.95	3,668.58	3,865.22	4,267.71	4,342.00	1.74%
10	E	108	230	253000	000	LIFE INSURANCE	53.00	50.40	52.94	95.73	111.00	15.95%
10	E	108	241	253000	000	MEDICAL INSURANCE	17,331.06	17,185.34	18,185.28	19,133.33	22,273.00	16.41%
10	E	108	243	253000	000	DENTAL INSURANCE	1,333.28	1,319.06	1,373.77	1,495.53	1,727.00	15.48%
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	211.80	198.21	207.80	205.88	216.00	4.92%
10	E	108	323	253000	000	OPERATIONAL SERVICES	6,838.34	4,153.95	484.20	0.00	700.00	0.00%
10	E	108	324	253000	000	MAINTENANCE SERVICES	4,163.46	2,610.01	1,616.34	0.00	0.00	0.00%
10	E	108	331	253000	000	GAS FOR HEAT	1,147.98	1,077.76	1,168.54	956.70	1,024.00	7.03%
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	34,144.41	39,557.87	38,561.22	42,707.22	45,697.00	7.00%
10	E	108	337	253000	000	WATER	1,421.24	1,403.64	1,466.75	1,497.03	1,699.00	13.49%
10	E	108	338	253000	000	SEWERAGE	1,974.98	1,972.25	1,539.86	1,397.96	1,496.00	7.01%
10	E	108	339	253000	000	GARBAGE COLLECTION	3,470.10	3,845.19	3,957.28	4,748.29	3,526.00	-25.74%
10	E	108	411	253000	000	GENERAL SUPPLIES	9,412.54	12,432.75	11,288.32	9,527.54	9,000.00	-5.54%
10	E	108	---	253000	000	*OPERATION OF PLANT	147,774.58	147,035.51	145,906.66	151,678.62	148,449.00	-2.13%
10	E	108	323	253001	000	OPERATIONAL SERVICES	0.00	4,449.04	4,692.70	5,048.80	7,000.00	38.65%
10	E	108	---	253001	000	*B&G OPERATIONS AT SIT	0.00	4,449.04	4,692.70	5,048.80	7,000.00	38.65%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	108	324	254200	000	MAINTENANCE SERVICES	1,863.15	1,296.11	1,415.80	0.00	600.00	0.00%
10	E	108	---	254200	000	*SITE MAINTENANCE	1,863.15	1,296.11	1,415.80	0.00	600.00	0.00%
10	E	108	324	254300	000	MAINTENANCE SERVICES	7,348.07	3,539.51	5,380.05	4,986.07	5,500.00	10.31%
10	E	108	551	254300	000	ADDITIONAL EQUIPMENT	195.27	0.00	0.00	0.00	0.00	0.00%
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	806.85	775.73	844.00	333.60	500.00	49.88%
10	E	108	---	254300	000	*BUILDING MAINTENANCE	8,350.19	4,315.24	6,224.05	5,319.67	6,000.00	12.79%
10	E	108	324	254301	000	MAINTENANCE SERVICES	29,435.73	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	254301	000	*DIST.BLD.MAINTENANCE	29,435.73	0.00	0.00	0.00	0.00	0.00%
10	E	108	324	254303	000	MAINTENANCE SERVICES	740.00	428.64	781.00	240.00	100.00	-58.33%
10	E	108	---	254303	000	*MAINT. FOR RENTALS	740.00	428.64	781.00	240.00	100.00	-58.33%
10	E	108	541	255000	000	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	1,002.00	0.00%
10	E	108	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	1,002.00	0.00%
10	E	108	341	256770	000	PUPIL TRAVEL	2,745.73	2,243.04	2,475.88	3,204.75	2,200.00	-31.35%
10	E	108	---	256770	000	*FIELD-TRIP TRANSPORT	2,745.73	2,243.04	2,475.88	3,204.75	2,200.00	-31.35%
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	621.53	923.37	1,027.89	0.00	0.00	0.00%
10	E	108	---	263300	000	*PUBLIC INFORMATION	621.53	923.37	1,027.89	0.00	0.00	0.00%
10	E	108	342	264400	000	EMPLOYEE TRAVEL	189.00	54.80	100.25	14.43	100.00	593.00%
10	E	108	---	264400	000	*SUPP-STAFF INSERVICE	189.00	54.80	100.25	14.43	100.00	593.00%
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	1,783,385.22	1,843,885.77	1,826,543.82	1,778,440.18	1,812,798.00	1.93%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,605.00	0.00%
10	E	200	149	120000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	166.00	0.00%
10	E	200	171	120000	000	TEACHER SALARIES	274,426.58	252,415.72	280,652.76	287,470.88	277,794.00	-3.37%
10	E	200	198	120000	000	PARA-PRO WAGES	57,307.19	49,737.78	51,897.85	52,831.36	53,572.00	1.40%
10	E	200	199	120000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	120000	000	EMPLE SHARE RETIREMT	20,236.25	19,389.72	0.00	0.00	0.00	0.00%
10	E	200	212	120000	000	EMPLR SHARE RETIREMT	17,027.41	15,159.52	19,507.38	21,766.24	22,698.00	4.28%
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	23,992.39	22,158.53	24,222.69	24,741.19	24,180.00	-2.27%
10	E	200	230	120000	000	LIFE INSURANCE	628.84	567.57	622.56	610.20	611.00	0.13%
10	E	200	241	120000	000	MEDICAL INSURANCE	109,335.84	93,938.94	93,468.00	98,150.63	103,416.00	5.36%
10	E	200	243	120000	000	DENTAL INSURANCE	8,301.84	6,814.32	7,019.28	6,611.26	6,202.00	-6.19%
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	1,232.42	1,113.12	1,220.88	1,196.71	1,198.00	0.11%
10	E	200	310	120000	000	PERSONAL SERVICES	1,466.00	1,362.20	709.84	771.36	800.00	3.71%
10	E	200	411	120000	000	GENERAL SUPPLIES	19,637.41	14,400.00	11,484.47	16,382.41	17,000.00	3.77%
10	E	200	415	120000	000	FOOD	980.92	1,493.11	1,806.60	3,594.90	3,111.00	-13.46%
10	E	200	417	120000	000	PAPER	6,832.83	8,453.61	7,708.21	7,930.47	8,000.00	0.88%
10	E	200	419	120000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	9,520.00	5,329.76	6,948.11	8,294.55	8,100.00	-2.35%
10	E	200	439	120000	000	OTHER MEDIA	8,480.00	10,306.32	12,381.12	2,184.25	5,800.00	165.54%
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	11,572.25	10,771.40	13,588.56	3,308.63	1,725.00	-47.86%
10	E	200	470	120000	000	WORKBOOKS--TEXTBOOKS	3,541.01	2,622.49	22,095.72	376.85	55,405.00	14,602.14%
10	E	200	480	120000	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	1,358.00	0.00	-100.00%
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	9,317.60	9,833.96	14,729.66	34,360.93	5,755.00	-83.25%
10	E	200	941	120000	000	DIST DUES/FEES	0.00	60.00	0.00	2,000.00	2,000.00	0.00%
10	E	200	---	120000	000	*REGULAR CURRICULUM	583,836.78	525,928.07	570,063.69	573,940.82	600,138.00	4.56%
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	1,185.40	0.00	-100.00%
10	E	200	149	121000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	83.20	0.00	-100.00%
10	E	200	171	121000	000	TEACHER SALARIES	71,568.50	71,946.99	55,873.32	76,216.42	86,977.00	14.12%
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	4,365.64	4,604.32	0.00	0.00	0.00	0.00%
10	E	200	212	121000	000	EMPLR SHARE RETIREMT	3,673.80	3,597.06	3,277.48	3,742.60	4,055.00	8.35%
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	5,436.17	5,461.84	4,216.33	5,864.81	6,513.00	11.05%
10	E	200	230	121000	000	LIFE INSURANCE	137.36	140.04	108.96	148.84	113.00	-24.08%
10	E	200	241	121000	000	MEDICAL INSURANCE	5,399.28	5,825.64	5,934.48	6,379.44	7,011.00	9.90%
10	E	200	243	121000	000	DENTAL INSURANCE	907.14	898.56	491.50	446.64	447.00	0.08%
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	269.72	274.56	213.08	291.72	222.00	-23.90%
10	E	200	411	121000	000	GENERAL SUPPLIES	4,063.32	3,499.00	3,479.03	3,481.72	3,500.00	0.53%
10	E	200	417	121000	000	PAPER	759.63	781.84	780.33	782.96	800.00	2.18%
10	E	200	440	121000	000	NON-CAPITAL EQUIP.	0.00	385.85	0.00	0.00	0.00	0.00%
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	951.40	0.00	0.00	3,318.11	400.00	-87.94%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	---	121000	000	*ART INSTRUCTION	97,531.96	97,415.70	74,374.51	101,941.86	110,038.00	7.94%
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,605.00	0.00%
10	E	200	171	122000	000	TEACHER SALARIES	401,028.96	299,513.87	364,720.88	358,148.80	357,494.00	-0.18%
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	24,463.78	19,283.55	0.00	0.00	0.00	0.00%
10	E	200	212	122000	000	EMPLR SHARE RETIREMT	20,582.64	15,090.36	21,396.93	22,924.06	24,488.00	6.82%
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	29,891.54	22,128.37	26,644.61	26,399.99	26,521.00	0.46%
10	E	200	230	122000	000	LIFE INSURANCE	669.49	486.89	589.92	564.32	581.00	2.96%
10	E	200	241	122000	000	MEDICAL INSURANCE	83,014.20	67,601.99	83,082.48	87,850.44	78,876.00	-10.22%
10	E	200	243	122000	000	DENTAL INSURANCE	6,328.46	4,959.24	6,135.42	5,848.16	5,945.00	1.66%
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,494.75	1,140.20	1,351.62	1,303.56	1,338.00	2.64%
10	E	200	411	122000	000	GENERAL SUPPLIES	2,859.14	2,878.41	1,975.88	2,370.02	2,800.00	18.14%
10	E	200	434	122000	000	PERIODICALS	241.29	254.50	73.60	100.00	0.00	-100.00%
10	E	200	439	122000	000	OTHER MEDIA	1,389.00	2,227.05	663.84	900.81	1,200.00	33.21%
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	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%
10	E	200	949	122000	000	OTHER DUES/FEES	0.00	0.00	109.00	147.00	120.00	-18.37%
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	571,963.25	436,428.79	506,744.18	506,557.16	501,968.00	-0.91%
10	E	200	411	122115	000	GENERAL SUPPLIES	909.49	995.48	1,519.50	1,791.47	1,800.00	0.48%
10	E	200	---	122115	000	*REMEDIAL READING	909.49	995.48	1,519.50	1,791.47	1,800.00	0.48%
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	1,543.44	1,659.36	1,824.00	9.92%
10	E	200	149	123000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	107.31	116.16	117.00	0.72%
10	E	200	171	123000	000	TEACHER SALARIES	70,245.52	62,939.43	60,477.28	61,945.40	66,273.00	6.99%
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	4,283.90	4,053.42	0.00	0.00	0.00	0.00%
10	E	200	212	123000	000	EMPLR SHARE RETIREMT	3,609.48	3,172.26	3,548.14	3,965.28	4,540.00	14.49%
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	5,026.47	4,063.53	4,667.94	4,805.01	5,095.00	6.04%
10	E	200	230	123000	000	LIFE INSURANCE	137.28	114.04	122.96	113.82	126.00	10.70%
10	E	200	241	123000	000	MEDICAL INSURANCE	14,848.08	21,894.76	6,406.16	6,379.44	7,011.00	9.90%
10	E	200	243	123000	000	DENTAL INSURANCE	2,337.46	1,928.80	509.28	446.64	447.00	0.08%
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	268.72	223.20	240.86	223.16	248.00	11.13%
10	E	200	411	123000	000	GENERAL SUPPLIES	1,103.65	1,088.61	890.35	1,086.84	800.00	-26.39%
10	E	200	434	123000	000	PERIODICALS	0.00	0.00	322.94	0.00	500.00	0.00%
10	E	200	439	123000	000	OTHER MEDIA	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	45.00	0.00	100.00	0.00%
10	E	200	---	123000	000	*FOREIGN LANG INSTRUC	101,860.56	99,478.05	78,881.66	80,741.11	87,081.00	7.85%
10	E	200	171	124000	000	TEACHER SALARIES	167,483.23	147,435.00	179,643.00	183,560.96	185,857.00	1.25%
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	10,219.61	9,491.32	0.00	0.00	0.00	0.00%

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10	E	200	212	124000	000	EMPLR SHARE RETIREMT	8,587.01	7,427.21	10,539.21	11,749.14	12,732.00	8.37%
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	12,503.22	10,923.77	13,217.79	13,496.34	13,549.00	0.39%
10	E	200	230	124000	000	LIFE INSURANCE	319.86	287.40	348.48	351.09	355.00	1.11%
10	E	200	241	124000	000	MEDICAL INSURANCE	35,095.44	40,051.50	48,959.28	52,630.56	57,843.00	9.90%
10	E	200	243	124000	000	DENTAL INSURANCE	2,683.44	2,893.20	3,645.36	3,453.12	3,453.00	0.00%
10	E	200	251	124000	000	LONG-TERM DISAB.INS.	626.25	562.65	682.56	687.60	696.00	1.22%
10	E	200	411	124000	000	GENERAL SUPPLIES	1,187.87	1,189.03	988.31	470.32	1,000.00	112.62%
10	E	200	440	124000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	526.45	0.00	-100.00%
10	E	200	---	124000	000	*MATHEMATICS INSTRUCT	238,705.93	220,261.08	258,023.99	266,925.58	275,485.00	3.21%
10	E	200	148	124400	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	2,605.00	9.89%
10	E	200	149	124400	000	CASH-IN-LIEU-DENTAL IN	0.00	167.04	175.44	166.08	166.00	-0.05%
10	E	200	171	124400	000	TEACHER SALARIES	117,803.00	104,870.98	99,730.80	101,956.00	103,180.00	1.20%
10	E	200	211	124400	000	EMPLE SHARE RETIREMT	7,185.99	6,738.99	0.00	0.00	0.00	0.00%
10	E	200	212	124400	000	EMPLR SHARE RETIREMT	6,047.21	5,270.75	5,850.88	6,525.92	7,068.00	8.31%
10	E	200	222	124400	000	EMPLR SHARE SOC.SEC.	8,913.43	8,121.76	7,338.72	7,545.02	7,599.00	0.72%
10	E	200	230	124400	000	LIFE INSURANCE	226.52	194.92	199.24	194.79	197.00	1.13%
10	E	200	241	124400	000	MEDICAL INSURANCE	14,848.08	12,015.45	14,110.52	14,034.72	15,424.00	9.90%
10	E	200	243	124400	000	DENTAL INSURANCE	1,123.68	771.52	1,311.56	1,151.04	1,151.00	0.00%
10	E	200	251	124400	000	LONG-TERM DISAB.INS.	443.92	385.33	390.30	381.75	387.00	1.38%
10	E	200	411	124400	000	GENERAL SUPPLIES	410.62	604.11	386.99	491.12	600.00	22.17%
10	E	200	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	124400	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	635.57	0.00	-100.00%
10	E	200	551	124400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	124400	000	*COMPUTER MATH.INSTR.	157,002.45	141,305.53	131,699.57	135,452.49	138,377.00	2.16%
10	E	200	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	2,605.00	9.89%
10	E	200	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	167.04	175.44	166.08	166.00	-0.05%
10	E	200	171	125400	000	TEACHER SALARIES	42,276.00	44,751.00	46,668.96	41,666.85	48,945.00	17.47%
10	E	200	199	125400	000	OTHER SALARIES/WAGES	11,745.58	9,215.50	9,777.40	10,809.49	12,099.00	11.93%
10	E	200	211	125400	000	EMPLE SHARE RETIREMT	3,294.66	3,454.78	0.00	0.00	0.00	0.00%
10	E	200	212	125400	000	EMPLR SHARE RETIREMT	2,775.34	2,699.24	3,311.24	3,339.38	4,182.00	25.23%
10	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	4,075.65	4,294.06	4,487.83	4,210.90	4,867.00	15.58%
10	E	200	230	125400	000	LIFE INSURANCE	81.36	87.00	90.48	92.46	93.00	0.58%
10	E	200	241	125400	000	MEDICAL INSURANCE	5,399.28	0.00	0.00	0.00	0.00	0.00%
10	E	200	243	125400	000	DENTAL INSURANCE	436.08	0.00	0.00	0.00	0.00	0.00%
10	E	200	251	125400	000	LONG-TERM DISAB.INS.	159.32	170.04	177.36	181.11	183.00	1.04%
10	E	200	411	125400	000	GENERAL SUPPLIES	1,072.34	1,179.11	1,626.52	1,475.12	1,700.00	15.24%
10	E	200	439	125400	000	OTHER MEDIA	990.57	521.95	148.18	35.76	0.00	-100.00%

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10	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	480.00	129.99	0.00	0.00	0.00%
10	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	499.00	0.00	1,350.90	0.00	-100.00%
10	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	125400	000	OTHER DUES/FEES	494.17	127.66	352.50	527.00	575.00	9.11%
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	72,800.35	69,811.06	69,151.02	66,225.53	75,415.00	13.88%
10	E	200	171	125510	000	TEACHER SALARIES	50,035.00	50,505.00	51,783.00	52,932.96	53,575.00	1.21%
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	3,052.12	3,232.32	0.00	0.00	0.00	0.00%
10	E	200	212	125510	000	EMPLR SHARE RETIREMT	2,568.46	2,525.20	3,038.00	3,388.04	3,670.00	8.32%
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	3,644.66	3,693.01	3,763.80	3,836.94	3,840.00	0.08%
10	E	200	230	125510	000	LIFE INSURANCE	96.40	98.16	100.56	101.28	102.00	0.71%
10	E	200	241	125510	000	MEDICAL INSURANCE	14,848.08	16,020.60	16,319.76	17,543.52	19,281.00	9.90%
10	E	200	243	125510	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	188.52	191.88	196.80	198.24	201.00	1.39%
10	E	200	411	125510	000	GENERAL SUPPLIES	1,198.91	1,065.70	1,061.51	-192.78	1,750.00	-1,007.77%
10	E	200	439	125510	000	OTHER MEDIA	428.00	23.89	628.99	697.96	0.00	-100.00%
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	0.00	804.45	0.00	769.01	1,000.00	30.04%
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	1,599.00	2,000.00	0.00	1,960.00	0.00	-100.00%
10	E	200	941	125510	000	DIST DUES/FEES	0.00	261.50	0.00	265.00	300.00	13.21%
10	E	200	949	125510	000	OTHER DUES/FEES	534.75	1,024.66	785.30	708.50	750.00	5.86%
10	E	200	---	125510	000	*BAND INSTRUCTION	79,317.58	82,603.65	78,892.84	83,359.71	85,620.00	2.71%
10	E	200	171	125520	000	TEACHER SALARIES	63,335.00	63,930.00	34,522.00	35,339.00	35,716.00	1.07%
10	E	200	197	125520	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	211	125520	000	EMPLE SHARE RETIREMT	3,863.45	4,091.56	0.00	0.00	0.00	0.00%
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	3,251.20	3,196.48	2,025.35	2,261.96	2,447.00	8.18%
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	4,709.14	4,754.07	2,573.82	2,636.91	2,655.00	0.69%
10	E	200	230	125520	000	LIFE INSURANCE	121.84	113.63	72.80	67.56	68.00	0.65%
10	E	200	241	125520	000	MEDICAL INSURANCE	14,848.08	16,020.60	6,406.16	6,379.44	7,011.00	9.90%
10	E	200	243	125520	000	DENTAL INSURANCE	1,123.68	1,060.84	509.28	446.64	447.00	0.08%
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	238.68	222.64	142.22	132.18	134.00	1.38%
10	E	200	411	125520	000	GENERAL SUPPLIES	1,162.47	385.44	600.00	663.16	600.00	-9.52%
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	350.00	0.00	0.00	108.00	0.00%
10	E	200	551	125520	000	ADDITIONAL EQUIPMENT	599.00	1,948.00	0.00	640.00	0.00	-100.00%
10	E	200	949	125520	000	OTHER DUES/FEES	150.00	127.68	0.00	336.00	400.00	19.05%
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	93,402.54	96,200.94	46,851.63	48,902.85	49,586.00	1.40%
10	E	200	171	126000	000	TEACHER SALARIES	191,080.55	183,140.06	198,731.88	203,259.96	205,701.00	1.20%
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	11,656.66	11,737.88	0.00	0.00	0.00	0.00%
10	E	200	212	126000	000	EMPLR SHARE RETIREMT	9,806.22	9,173.91	11,658.93	12,980.51	14,091.00	8.56%

							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	411	131000	000	GENERAL SUPPLIES	103.96	196.50	158.32	196.04	150.00	-23.49%
10	E	200	415	131000	000	FOOD	577.69	496.91	296.77	525.16	550.00	4.73%
10	E	200	---	131000	000	*AGRICULTURE INSTRUCT	681.65	693.41	455.09	721.20	700.00	-2.94%
10	E	200	171	135000	000	TEACHER SALARIES	53,518.00	54,021.00	54,979.92	56,190.96	56,882.00	1.23%
10	E	200	211	135000	000	EMPLE SHARE RETIREMT	3,264.59	3,457.32	0.00	0.00	0.00	0.00%
10	E	200	212	135000	000	EMPLR SHARE RETIREMT	2,747.22	2,701.04	3,225.52	3,596.60	3,896.00	8.32%
10	E	200	222	135000	000	EMPLR SHARE SOC.SEC.	4,014.30	4,058.70	4,124.82	4,235.53	4,274.00	0.91%
10	E	200	230	135000	000	LIFE INSURANCE	103.04	105.00	106.32	107.31	109.00	1.57%
10	E	200	241	135000	000	MEDICAL INSURANCE	5,399.28	5,825.64	5,914.83	6,379.44	7,011.00	9.90%
10	E	200	243	135000	000	DENTAL INSURANCE	436.08	449.28	471.84	446.64	447.00	0.08%
10	E	200	251	135000	000	LONG-TERM DISAB.INS.	201.68	205.32	209.04	210.57	213.00	1.15%
10	E	200	411	135000	000	GENERAL SUPPLIES	1,664.65	816.63	621.03	1,000.71	900.00	-10.06%
10	E	200	415	135000	000	FOOD	2,522.74	2,389.43	2,322.75	2,160.94	2,300.00	6.44%
10	E	200	440	135000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	135000	000	ADDITIONAL EQUIPMENT	1,777.81	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	135000	000	*FAMILY-CONSUMER EDUC	75,649.39	74,029.36	71,976.07	74,328.70	76,032.00	2.29%
10	E	200	171	136260	000	TEACHER SALARIES	106,402.72	109,320.90	121,329.82	123,971.66	127,127.00	2.55%
10	E	200	211	136260	000	EMPLE SHARE RETIREMT	6,490.53	7,396.88	0.00	0.00	0.00	0.00%
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	5,462.02	5,065.71	7,118.00	7,935.00	8,708.00	9.74%
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	7,856.18	8,066.85	8,916.41	9,151.80	9,283.00	1.43%
10	E	200	230	136260	000	LIFE INSURANCE	216.32	224.52	235.20	237.09	240.00	1.23%
10	E	200	241	136260	000	MEDICAL INSURANCE	29,696.16	32,041.20	32,639.52	35,087.04	38,562.00	9.90%
10	E	200	243	136260	000	DENTAL INSURANCE	2,247.36	2,314.56	2,430.24	2,302.08	2,303.00	0.04%
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	423.32	439.20	461.28	464.61	470.00	1.16%
10	E	200	411	136260	000	GENERAL SUPPLIES	4,417.77	4,795.03	4,247.59	4,307.14	4,300.00	-0.17%
10	E	200	440	136260	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	551	136260	000	ADDITIONAL EQUIPMENT	918.97	1,067.43	0.00	0.00	0.00	0.00%
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	164,131.35	170,732.28	177,378.06	183,456.42	190,993.00	4.11%
10	E	200	171	139000	000	TEACHER SALARIES	59,852.00	61,044.80	65,208.00	35,027.00	49,275.00	40.68%
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	3,651.02	3,907.53	74.12	0.00	0.00	0.00%
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	3,072.43	3,052.92	3,824.68	2,165.43	3,375.00	55.86%
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	4,328.74	4,418.13	4,722.33	2,436.43	3,450.00	41.60%
10	E	200	230	139000	000	LIFE INSURANCE	115.20	119.16	123.84	41.28	94.00	127.71%
10	E	200	241	139000	000	MEDICAL INSURANCE	5,399.28	5,825.64	5,934.48	2,126.48	19,281.00	806.71%
10	E	200	243	139000	000	DENTAL INSURANCE	436.08	449.28	471.84	148.88	1,151.00	673.11%
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	225.52	233.16	242.88	80.96	185.00	128.51%
10	E	200	411	139000	000	GENERAL SUPPLIES	1,051.07	585.79	495.15	478.55	500.00	4.48%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	212	161339	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	941	161339	000	DIST DUES/FEES	100.00	100.00	100.00	100.00	100.00	0.00%
10	E	200	949	161339	000	OTHER DUES/FEES	500.00	375.00	300.00	300.00	300.00	0.00%
10	E	200	---	161339	000	*FORENSICS	600.00	475.00	400.00	400.00	400.00	0.00%
10	E	200	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	310	162000	000	PERSONAL SERVICES	2,350.00	2,350.00	2,390.00	2,547.00	2,500.00	-1.85%
10	E	200	411	162000	000	GENERAL SUPPLIES	797.06	281.90	40.37	590.34	600.00	1.64%
10	E	200	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	949	162000	000	OTHER DUES/FEES	100.00	100.00	180.00	100.00	180.00	80.00%
10	E	200	---	162000	000	*ATHLETICS/SPORTS	3,247.06	2,731.90	2,610.37	3,237.34	3,280.00	1.32%
10	E	200	178	162105	000	TEACHER'S ADDITIVE	2,870.72	2,174.04	2,173.92	3,772.00	3,772.00	0.00%
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	152.16	108.72	127.44	250.84	251.00	0.06%
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	218.98	166.56	166.55	288.56	289.00	0.15%
10	E	200	---	162105	000	*GIRLS BASKETBALL	3,241.86	2,449.32	2,467.91	4,311.40	4,312.00	0.01%
10	E	200	178	162205	000	TEACHER'S ADDITIVE	3,588.80	3,772.04	4,347.84	4,348.00	4,348.00	0.00%
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	188.40	108.72	254.88	256.52	257.00	0.19%
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	270.29	288.89	330.01	332.60	333.00	0.12%
10	E	200	---	162205	000	*BOYS BASKETBALL	4,047.49	4,169.65	4,932.73	4,937.12	4,938.00	0.02%
10	E	200	178	162222	000	TEACHER'S ADDITIVE	1,805.00	1,822.00	1,822.00	2,174.00	2,174.00	0.00%
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	138.08	139.38	139.38	166.30	167.00	0.42%
10	E	200	420	162222	000	APPAREL	0.00	0.00	0.00	0.00	1,200.00	0.00%
10	E	200	---	162222	000	*BOYS WRESTLING	1,943.08	1,961.38	1,961.38	2,340.30	3,541.00	51.31%
10	E	200	178	162319	000	TEACHER'S ADDITIVE	5,457.36	4,288.40	4,314.24	3,931.00	5,369.00	36.58%
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	274.10	215.40	253.44	261.40	369.00	41.16%
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	408.52	325.57	328.27	300.76	410.00	36.32%
10	E	200	420	162319	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	162319	000	*CO-ED TRACK & FIELD	6,139.98	4,829.37	4,895.95	4,493.16	6,148.00	36.83%
10	E	200	178	162321	000	TEACHER'S ADDITIVE	4,275.00	4,313.88	2,876.16	4,314.00	4,314.00	0.00%
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	199.29	215.64	168.96	254.52	255.00	0.19%
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	318.73	320.84	208.84	330.06	330.00	-0.02%
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	4,793.02	4,850.36	3,253.96	4,898.58	4,899.00	0.01%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	434	213000	000	PERIODICALS	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%
10	E	200	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	213000	000	*GUIDANCE SERVICES	129,440.26	132,062.59	115,793.59	124,218.30	132,564.00	6.72%
10	E	200	411	213900	000	GENERAL SUPPLIES	1,269.50	787.47	0.00	171.88	0.00	-100.00%
10	E	200	---	213900	000	*AT RISK-OTH.GUIDANCE	1,269.50	787.47	0.00	171.88	0.00	-100.00%
10	E	200	168	217100	000	ASST. PRINC. SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	196	217100	000	SECR./CLER. SALARIES	22,731.07	22,647.29	23,487.99	22,077.70	17,479.00	-20.83%
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	1,283.99	1,342.19	0.00	0.00	0.00	0.00%
10	E	200	212	217100	000	EMPLR SHARE RETIREMT	1,091.52	1,048.06	1,286.08	1,396.67	1,197.00	-14.30%
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,672.40	1,662.36	1,682.78	1,454.50	895.00	-38.47%
10	E	200	230	217100	000	LIFE INSURANCE	43.32	43.32	39.68	34.56	36.00	4.17%
10	E	200	241	217100	000	MEDICAL INSURANCE	5,399.28	5,825.64	10,261.68	17,543.52	19,281.00	9.90%
10	E	200	243	217100	000	DENTAL INSURANCE	436.08	449.28	781.54	1,151.04	1,151.00	0.00%
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	85.08	85.08	78.26	68.08	70.00	2.82%
10	E	200	342	217100	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	411	217100	000	GENERAL SUPPLIES	614.90	804.68	372.80	0.00	0.00	0.00%
10	E	200	417	217100	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	217100	000	*DIR.ATTENDANCE SERV.	33,357.64	33,907.90	37,990.81	43,726.07	40,109.00	-8.27%
10	E	200	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	195	221300	000	SUBST.TEACHER SALARY	3,839.00	0.00	0.00	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%
10	E	200	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	222	221300	000	EMPLR SHARE SOC.SEC.	293.66	0.00	0.00	0.00	0.00	0.00%
10	E	200	342	221300	000	EMPLOYEE TRAVEL	10,222.06	5,607.99	5,230.52	6,790.81	4,000.00	-41.10%
10	E	200	---	221300	000	*INSTR.STAFF TRAINING	14,354.72	5,607.99	5,230.52	6,790.81	4,000.00	-41.10%
10	E	200	173	222200	000	LIBRARIAN SALARIES	64,987.76	65,256.37	65,598.24	67,014.48	67,867.00	1.27%
10	E	200	197	222200	000	TEACHER AIDE SALARY	21,381.50	20,569.23	21,803.47	22,527.68	21,783.00	-3.31%
10	E	200	211	222200	000	EMPLE SHARE RETIREMT	5,267.67	5,491.00	0.00	0.00	0.00	0.00%
10	E	200	212	222200	000	EMPLR SHARE RETIREMT	4,436.51	4,289.45	5,126.56	5,725.16	6,141.00	7.26%
10	E	200	222	222200	000	EMPLR SHARE SOC.SEC.	6,439.09	6,388.89	6,453.16	6,617.08	6,569.00	-0.73%
10	E	200	230	222200	000	LIFE INSURANCE	165.36	167.76	168.24	169.30	171.00	1.00%
10	E	200	241	222200	000	MEDICAL INSURANCE	20,247.36	21,846.24	22,254.24	23,922.96	26,292.00	9.90%
10	E	200	243	222200	000	DENTAL INSURANCE	1,559.76	1,606.56	1,686.96	1,597.68	1,597.00	-0.04%
10	E	200	251	222200	000	LONG-TERM DISAB.INS.	323.96	328.80	329.52	331.80	336.00	1.27%
10	E	200	411	222200	000	GENERAL SUPPLIES	943.50	998.59	988.69	773.67	1,000.00	29.25%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	120.72	0.00	200.00	0.00%
10	E	200	432	222200	000	LIBRARY BOOKS	10,256.81	11,195.12	10,379.71	10,850.92	12,000.00	10.59%
10	E	200	433	222200	000	NEWSPAPERS	346.55	601.10	551.65	658.95	800.00	21.41%
10	E	200	434	222200	000	PERIODICALS	3,278.89	2,732.55	2,454.28	2,605.93	3,200.00	22.80%
10	E	200	435	222200	000	INSTR.COMPUTER SOFT.	817.28	55.20	864.11	1,891.52	900.00	-52.42%
10	E	200	439	222200	000	OTHER MEDIA	1,327.95	984.60	734.48	772.22	0.00	-100.00%
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	550.36	0.00	0.00	0.00%
10	E	200	460	222200	000	EQUIPMENT COMPONENTS	0.00	1,488.35	142.00	291.77	2,125.00	628.31%
10	E	200	480	222200	000	NON-INST.COMPUT.SOFT	0.00	0.00	881.00	0.00	1,500.00	0.00%
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	0.00	1,537.00	0.00	0.00	0.00	0.00%
10	E	200	---	222200	000	*SCHOOL LIBRARY	141,779.95	145,536.81	141,087.39	145,751.12	152,481.00	4.62%
10	E	200	411	222300	000	GENERAL SUPPLIES	705.56	882.29	550.99	963.18	1,100.00	14.21%
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	607.49	297.00	391.17	378.92	300.00	-20.83%
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	759.00	2,337.70	2,012.17	2,869.30	3,090.00	7.69%
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	1,215.00	812.00	2,866.48	1,254.01	1,700.00	35.57%
10	E	200	561	222300	000	REPLACEMENT EQUIPMENT	703.70	2,301.93	2,542.75	1,017.00	900.00	-11.50%
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	3,990.75	6,630.92	8,363.56	6,482.41	7,090.00	9.37%
10	E	200	178	223100	000	TEACHER'S ADDITIVE	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	89.45	87.92	103.12	111.72	120.00	7.41%
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	129.59	130.68	129.40	129.61	134.00	3.39%
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	1,961.08	1,976.60	1,990.52	1,999.33	2,012.00	0.63%
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	96,516.00	96,516.00	96,516.00	96,516.00	97,964.00	1.50%
10	E	200	168	241000	000	ASST. PRINC. SALARY	72,000.00	72,000.00	72,000.00	72,000.00	73,080.00	1.50%
10	E	200	196	241000	000	SECR./CLER. SALARIES	35,114.00	35,114.04	35,640.96	36,504.00	36,874.00	1.01%
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	12,421.19	13,036.26	9,945.00	10,706.22	0.00	-100.00%
10	E	200	212	241000	000	EMPLR SHARE RETIREMT	10,805.22	10,166.04	12,030.00	12,997.57	14,243.00	9.58%
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	15,504.23	15,435.26	15,418.48	15,414.18	15,906.00	3.19%
10	E	200	230	241000	000	LIFE INSURANCE	409.20	414.72	415.92	415.92	442.00	6.27%
10	E	200	241	241000	000	MEDICAL INSURANCE	36,871.06	38,432.95	39,976.82	44,217.27	56,538.00	27.86%
10	E	200	243	241000	000	DENTAL INSURANCE	3,353.34	3,457.84	3,621.26	3,479.82	3,453.00	-0.77%
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	773.04	773.76	775.92	775.92	791.00	1.94%
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	0.00	399.96	400.00	400.00	400.00	0.00%
10	E	200	342	241000	000	EMPLOYEE TRAVEL	2,841.34	4,051.70	3,021.18	2,392.91	2,500.00	4.48%
10	E	200	411	241000	000	GENERAL SUPPLIES	1,500.00	451.36	285.05	1,562.12	1,250.00	-19.98%
10	E	200	415	241000	000	FOOD	2,162.66	2,069.34	1,993.96	0.00	0.00	0.00%
10	E	200	417	241000	000	PAPER	361.03	0.00	0.00	0.00	0.00	0.00%
10	E	200	419	241000	000	OTHER SUPPLIES	520.42	499.24	430.64	711.83	800.00	12.39%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	459.74	474.00	2,448.68	500.00	-79.58%
10	E	200	480	241000	000	NON-INST.COMPUT.SOFT	115.00	115.00	0.00	0.00	0.00	0.00%
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	3,893.69	2,494.27	1,297.50	938.80	0.00	-100.00%
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	1,453.00	1,193.00	1,692.80	1,629.00	1,800.00	10.50%
10	E	200	949	241000	000	OTHER DUES/FEES	465.00	320.00	630.00	515.00	700.00	35.92%
10	E	200	---	241000	000	*OFFICE OF BLDG PRINC	297,079.42	297,400.48	296,565.49	303,625.24	307,241.00	1.19%
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	6,448.24	5,231.63	3,098.08	6,533.73	5,000.00	-23.47%
10	E	200	181	253000	000	CUSTODIAL SALARIES	192,567.96	188,631.83	184,635.09	188,981.48	195,287.00	3.34%
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	12,044.46	12,313.77	10,978.71	0.00	0.00	0.00%
10	E	200	212	253000	000	EMPLR SHARE RETIREMT	10,534.49	9,599.66	10,978.71	12,267.38	13,371.00	9.00%
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	14,065.18	13,778.82	13,419.13	14,038.56	14,877.00	5.97%
10	E	200	230	253000	000	LIFE INSURANCE	182.78	189.12	185.52	340.72	317.00	-6.96%
10	E	200	241	253000	000	MEDICAL INSURANCE	73,323.80	75,788.27	77,733.70	79,277.01	63,391.00	-20.04%
10	E	200	243	253000	000	DENTAL INSURANCE	5,583.00	5,758.40	5,895.89	5,673.26	4,604.00	-18.85%
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	731.88	743.64	728.98	730.75	621.00	-15.02%
10	E	200	323	253000	000	OPERATIONAL SERVICES	39,845.34	28,366.39	20,166.10	23,091.79	18,000.00	-22.05%
10	E	200	331	253000	000	GAS FOR HEAT	22,397.31	141.76	-7,164.85	-5,065.23	-5,420.00	7.00%
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	125,763.97	130,303.00	139,416.27	147,980.04	158,339.00	7.00%
10	E	200	337	253000	000	WATER	3,455.36	2,833.15	2,720.47	3,126.40	3,548.00	13.49%
10	E	200	338	253000	000	SEWERAGE	7,613.37	3,850.23	3,026.35	3,248.65	3,476.00	7.00%
10	E	200	339	253000	000	GARBAGE COLLECTION	8,220.47	9,403.71	8,801.23	9,444.30	7,013.00	-25.74%
10	E	200	411	253000	000	GENERAL SUPPLIES	31,949.82	22,738.08	23,801.78	24,534.58	20,000.00	-18.48%
10	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	387.60	0.00	673.55	800.00	18.77%
10	E	200	561	253000	000	REPLACEMENT EQUIPMENT	558.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	253000	000	*OPERATION OF PLANT	555,285.43	510,059.06	498,421.16	514,876.97	503,224.00	-2.26%
10	E	200	323	253001	000	OPERATIONAL SERVICES	0.00	4,945.25	6,816.12	2,167.24	0.00	-100.00%
10	E	200	---	253001	000	*B&G OPERATIONS AT SIT	0.00	4,945.25	6,816.12	2,167.24	0.00	-100.00%
10	E	200	324	253200	000	MAINTENANCE SERVICES	237.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	336	253200	000	ELCTCTY OTH THN HEAT	652.20	465.37	560.93	615.93	616.00	0.01%
10	E	200	---	253200	000	*SITE OPERATION	889.20	465.37	560.93	615.93	616.00	0.01%
10	E	200	324	254200	000	MAINTENANCE SERVICES	3,556.10	885.24	900.00	1,635.74	1,100.00	-32.75%
10	E	200	---	254200	000	*SITE MAINTENANCE	3,556.10	885.24	900.00	1,635.74	1,100.00	-32.75%
10	E	200	324	254300	000	MAINTENANCE SERVICES	51,125.21	44,688.37	37,463.05	47,990.50	32,000.00	-33.32%
10	E	200	411	254300	000	GENERAL SUPPLIES	0.00	0.00	0.00	5.56	0.00	-100.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	200	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254300	000	*BUILDING MAINTENANCE	51,125.21	44,688.37	37,463.05	47,996.06	32,000.00	-33.33%
10	E	200	324	254301	000	MAINTENANCE SERVICES	111,345.32	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	254301	000	*DIST.BLD.MAINTENANCE	111,345.32	0.00	0.00	0.00	0.00	0.00%
10	E	200	324	254303	000	MAINTENANCE SERVICES	270.00	0.00	0.00	0.00	5,407.00	0.00%
10	E	200	---	254303	000	*MAINT. FOR RENTALS	270.00	0.00	0.00	0.00	5,407.00	0.00%
10	E	200	192	254900	000	SUMMER WORKERS WAGES	7,189.70	9,631.10	9,894.04	8,371.35	7,375.00	-11.90%
10	E	200	211	254900	000	EMPLE SHARE RETIREMT	296.75	314.83	81.51	0.00	0.00	0.00%
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	291.72	243.74	267.15	259.76	500.00	92.49%
10	E	200	222	254900	000	EMPLR SHARE SOC.SEC.	541.89	727.19	755.23	640.41	641.00	0.09%
10	E	200	---	254900	000	*OTHER MAINTENANCE	8,320.06	10,916.86	10,997.93	9,271.52	8,516.00	-8.15%
10	E	200	341	256710	000	PUPIL TRAVEL	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%
10	E	200	341	256740	000	PUPIL TRAVEL	3,240.84	822.27	402.00	1,006.28	3,400.00	237.88%
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	3,240.84	822.27	402.00	1,006.28	3,400.00	237.88%
10	E	200	341	256770	000	PUPIL TRAVEL	5,749.96	8,735.68	6,555.99	7,988.60	5,700.00	-28.65%
10	E	200	---	256770	000	*FIELD-TRIP TRANSPORT	5,749.96	8,735.68	6,555.99	7,988.60	5,700.00	-28.65%
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	1,220.95	2,928.10	3,180.02	0.00	0.00	0.00%
10	E	200	---	263300	000	*PUBLIC INFORMATION	1,220.95	2,928.10	3,180.02	0.00	0.00	0.00%
10	E	200	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	365.00	365.00	0.00	-100.00%
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	365.00	365.00	0.00	-100.00%
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	14,918.00	0.00%
10	E	200	---	431000	000	*TUITION N/OPEN ENROL	0.00	0.00	0.00	0.00	14,918.00	0.00%
10	E	200	---	-----	000	*MIDDLE SCHOOL	4,534,417.99	4,088,519.14	4,170,320.91	4,289,132.67	4,421,555.00	3.09%

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10	E	400	197	120000	000	TEACHER AIDE SALARY	22,526.06	25,024.74	42,542.02	45,509.24	29,251.00	-35.73%
10	E	400	199	120000	000	OTHER SALARIES/WAGES	12,700.00	13,600.00	13,098.96	18,489.04	13,098.00	-29.16%
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	1,347.01	1,600.04	0.00	0.00	0.00	0.00%
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	1,787.57	1,917.19	2,248.57	2,463.41	413.00	-83.23%
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	2,694.83	2,954.82	4,256.58	4,895.35	2,237.00	-54.30%
10	E	400	310	120000	000	PERSONAL SERVICES	0.00	0.00	900.00	0.00	0.00	0.00%
10	E	400	411	120000	000	GENERAL SUPPLIES	4,014.05	14,681.31	7,320.54	9,379.20	8,000.00	-14.70%
10	E	400	415	120000	000	FOOD	4,248.29	1,589.27	907.02	3,421.09	2,500.00	-26.92%
10	E	400	417	120000	000	PAPER	10,996.20	12,337.50	6,710.95	9,774.02	10,500.00	7.43%
10	E	400	419	120000	000	OTHER SUPPLIES	6,516.98	5,360.74	4,552.04	6,772.89	10,000.00	47.65%
10	E	400	434	120000	000	PERIODICALS	138.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	3,775.37	6,547.96	13,229.02	16,674.17	12,100.00	-27.43%
10	E	400	440	120000	000	NON-CAPITAL EQUIP.	351.40	3,642.12	9,020.20	1,452.43	3,100.00	113.44%
10	E	400	450	120000	000	MATERIALS FOR RESALE	2,981.57	1,807.10	5,086.44	4,944.67	0.00	-100.00%
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	32,655.55	21,963.68	9,836.13	2,340.37	1,910.00	-18.39%
10	E	400	551	120000	000	ADDITIONAL EQUIPMENT	18,454.15	18,039.28	21,373.54	41,065.29	25,204.00	-38.62%
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	2,945.65	10,528.86	2,473.65	6,239.66	1,000.00	-83.97%
10	E	400	---	120000	000	*REGULAR CURRICULUM	128,132.68	141,594.61	143,555.66	173,420.83	119,313.00	-31.20%
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	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	167.04	0.00	0.00	0.00	0.00%
10	E	400	171	121000	000	TEACHER SALARIES	119,070.00	106,123.49	83,265.76	85,665.00	86,645.00	1.14%
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	7,263.26	6,820.07	0.00	0.00	0.00	0.00%
10	E	400	212	121000	000	EMPLR SHARE RETIREMT	6,112.27	5,334.29	6,611.78	5,483.31	5,935.00	8.24%
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	9,034.29	8,250.77	6,107.10	6,292.83	6,338.00	0.72%
10	E	400	230	121000	000	LIFE INSURANCE	228.92	186.59	152.42	163.56	165.00	0.88%
10	E	400	241	121000	000	MEDICAL INSURANCE	14,848.08	12,015.45	24,022.40	23,922.96	26,292.00	9.90%
10	E	400	243	121000	000	DENTAL INSURANCE	1,123.68	771.52	1,820.84	1,597.68	1,598.00	0.02%
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	448.72	365.20	271.92	320.58	324.00	1.07%
10	E	400	411	121000	000	GENERAL SUPPLIES	14,270.29	14,326.11	4,002.29	8,768.30	7,550.00	-13.89%
10	E	400	419	121000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	121000	000	PERIODICALS	0.00	0.00	0.00	0.00	250.00	0.00%
10	E	400	440	121000	000	NON-CAPITAL EQUIP.	0.00	418.91	1,795.20	7,054.46	5,000.00	-29.12%
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,994.00	353.06	0.00	-100.00%
10	E	400	941	121000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	200.00	0.00%
10	E	400	---	121000	000	*ART INSTRUCTION	172,399.51	156,944.12	131,043.71	139,621.74	140,297.00	0.48%
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,370.48	0.00	-100.00%
10	E	400	171	122000	000	TEACHER SALARIES	407,357.98	376,449.24	350,065.58	367,836.89	373,367.00	1.50%
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	24,848.22	24,184.37	0.00	0.00	0.00	0.00%

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10	E	400	212	122000	000	EMPLR SHARE RETIREMT	20,912.67	18,914.03	19,526.29	23,696.06	25,576.00	7.93%
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	30,427.21	28,016.31	25,571.14	27,117.24	27,065.00	-0.19%
10	E	400	230	122000	000	LIFE INSURANCE	784.16	711.43	681.47	687.45	713.00	3.72%
10	E	400	241	122000	000	MEDICAL INSURANCE	73,982.01	83,160.80	95,720.75	79,809.66	95,527.00	19.69%
10	E	400	243	122000	000	DENTAL INSURANCE	6,948.28	5,890.72	6,699.49	5,769.34	5,817.00	0.83%
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,536.88	1,394.00	1,336.08	1,348.47	1,399.00	3.75%
10	E	400	411	122000	000	GENERAL SUPPLIES	1,839.06	1,917.73	1,898.56	2,182.69	2,344.00	7.39%
10	E	400	417	122000	000	PAPER	0.00	844.94	0.00	0.00	0.00	0.00%
10	E	400	419	122000	000	OTHER SUPPLIES	2,657.31	1,799.43	1,561.63	1,842.65	1,590.00	-13.71%
10	E	400	---	122000	000	*ENGLISH LANG INSTRUC	571,293.78	543,283.00	503,060.99	512,660.93	533,398.00	4.04%
10	E	400	411	122420	000	GENERAL SUPPLIES	955.04	0.00	280.00	0.00	100.00	0.00%
10	E	400	---	122420	000	*WRITING LAB	955.04	0.00	280.00	0.00	100.00	0.00%
10	E	400	148	123000	000	CASH-IN-LIEU-HEALTH IN	0.00	1,298.76	1,764.00	1,896.48	0.00	-100.00%
10	E	400	171	123000	000	TEACHER SALARIES	234,483.55	199,908.99	251,499.92	262,621.77	266,152.00	1.34%
10	E	400	211	123000	000	EMPLE SHARE RETIREMT	14,304.08	12,869.65	0.00	0.00	0.00	0.00%
10	E	400	212	123000	000	EMPLR SHARE RETIREMT	12,034.73	10,070.90	14,754.58	16,811.73	18,231.00	8.44%
10	E	400	222	123000	000	EMPLR SHARE SOC.SEC.	17,085.03	14,845.14	18,656.53	19,550.30	19,585.00	0.18%
10	E	400	230	123000	000	LIFE INSURANCE	451.88	387.84	486.30	502.56	508.00	1.08%
10	E	400	241	123000	000	MEDICAL INSURANCE	49,943.52	44,420.73	54,893.76	59,010.00	64,854.00	9.90%
10	E	400	243	123000	000	DENTAL INSURANCE	4,930.80	4,387.44	5,332.32	5,050.80	5,051.00	0.00%
10	E	400	251	123000	000	LONG-TERM DISAB.INS.	884.80	759.66	952.76	984.96	998.00	1.32%
10	E	400	411	123000	000	GENERAL SUPPLIES	718.99	265.93	583.13	605.58	360.00	-40.55%
10	E	400	417	123000	000	PAPER	135.45	78.73	77.88	80.85	81.00	0.19%
10	E	400	419	123000	000	OTHER SUPPLIES	472.17	490.01	491.46	496.80	750.00	50.97%
10	E	400	431	123000	000	AUDIO-VISUAL MEDIA	0.00	146.77	98.87	42.99	100.00	132.61%
10	E	400	435	123000	000	INSTR.COMPUTER SOFT.	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%
10	E	400	450	123000	000	MATERIALS FOR RESALE	0.00	0.00	7,520.61	7,181.14	0.00	-100.00%
10	E	400	470	123000	000	WORKBOOKS--TEXTBOOKS	0.00	4,148.76	982.38	0.00	0.00	0.00%
10	E	400	---	123000	000	*FOREIGN LANG INSTRUC	335,445.00	294,079.31	358,094.50	374,835.96	376,670.00	0.49%
10	E	400	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,605.00	0.00%
10	E	400	171	124000	000	TEACHER SALARIES	390,145.00	338,375.48	382,392.70	395,129.40	433,760.00	9.78%
10	E	400	211	124000	000	EMPLE SHARE RETIREMT	23,798.81	22,668.65	0.00	0.00	0.00	0.00%
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	20,027.44	17,734.29	22,433.92	25,231.75	29,715.00	17.77%
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	28,693.60	26,112.70	27,959.22	28,946.39	31,801.00	9.86%
10	E	400	230	124000	000	LIFE INSURANCE	665.08	580.62	650.40	664.37	786.00	18.31%
10	E	400	241	124000	000	MEDICAL INSURANCE	94,487.76	88,477.38	105,149.52	111,640.72	122,697.00	9.90%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	243	124000	000	DENTAL INSURANCE	7,178.16	6,316.24	7,859.00	7,353.20	8,964.00	21.91%
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,470.28	1,263.93	1,451.24	1,479.27	1,723.00	16.48%
10	E	400	411	124000	000	GENERAL SUPPLIES	2,141.50	1,927.79	1,955.11	3,243.87	2,066.00	-36.31%
10	E	400	417	124000	000	PAPER	87.48	200.02	0.00	236.25	400.00	69.31%
10	E	400	419	124000	000	OTHER SUPPLIES	1,174.39	348.28	0.00	0.00	0.00	0.00%
10	E	400	431	124000	000	AUDIO-VISUAL MEDIA	0.00	154.50	0.00	0.00	0.00	0.00%
10	E	400	434	124000	000	PERIODICALS	0.00	0.00	0.00	104.00	0.00	-100.00%
10	E	400	435	124000	000	INSTR.COMPUTER SOFT.	586.00	564.00	399.00	0.00	500.00	0.00%
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	0.00	182.45	384.00	22.32	3,205.00	14,259.32%
10	E	400	470	124000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	231.88	0.00	0.00	0.00%
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	7,773.00	0.00%
10	E	400	941	124000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	124000	000	*MATHEMATICS INSTRUCT	570,455.50	504,906.33	550,865.99	574,051.54	645,995.00	12.53%
10	E	400	411	124400	000	GENERAL SUPPLIES	277.87	327.49	0.00	323.35	100.00	-69.07%
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	300.00	0.00%
10	E	400	---	124400	000	*COMPUTER MATH.INSTR.	277.87	327.49	0.00	323.35	400.00	23.70%
10	E	400	171	125400	000	TEACHER SALARIES	54,468.00	55,639.82	57,216.96	59,448.96	60,189.00	1.24%
10	E	400	199	125400	000	OTHER SALARIES/WAGES	30,499.81	30,040.07	24,065.20	29,097.82	21,546.00	-25.95%
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	5,181.17	5,483.28	0.00	0.00	0.00	0.00%
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	4,367.86	4,283.74	4,767.41	5,396.00	5,599.00	3.76%
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	6,259.33	5,850.96	5,503.67	6,054.85	5,389.00	-11.00%
10	E	400	230	125400	000	LIFE INSURANCE	156.16	159.96	151.20	154.18	156.00	1.18%
10	E	400	241	125400	000	MEDICAL INSURANCE	29,696.16	32,041.20	22,254.48	23,922.96	26,292.00	9.90%
10	E	400	243	125400	000	DENTAL INSURANCE	2,247.36	2,314.56	1,686.96	1,597.68	1,598.00	0.02%
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	305.92	313.68	296.64	302.34	306.00	1.21%
10	E	400	310	125400	000	PERSONAL SERVICES	500.00	0.00	0.00	0.00	400.00	0.00%
10	E	400	323	125400	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	125400	000	GENERAL SUPPLIES	3,193.70	3,047.85	2,552.53	2,953.36	3,400.00	15.12%
10	E	400	417	125400	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	125400	000	DIST DUES/FEES	217.00	1,616.00	2,491.00	2,315.00	1,550.00	-33.05%
10	E	400	949	125400	000	OTHER DUES/FEES	1,530.60	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	125400	000	*VOCAL MUSIC INSTRUCT	138,623.07	140,791.12	120,986.05	131,243.15	126,425.00	-3.67%
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,205.12	2,370.48	2,605.00	9.89%
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	175.44	166.08	166.00	-0.05%
10	E	400	171	125510	000	TEACHER SALARIES	99,436.00	100,369.92	101,967.96	104,887.92	106,157.00	1.21%
10	E	400	211	125510	000	EMPLE SHARE RETIREMT	6,065.58	6,423.76	0.00	0.00	0.00	0.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	5,104.33	5,018.46	5,982.31	6,713.62	7,272.00	8.32%
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	7,368.01	7,847.23	7,710.06	7,940.64	8,016.00	0.95%
10	E	400	230	125510	000	LIFE INSURANCE	191.36	194.40	197.76	200.58	203.00	1.21%
10	E	400	241	125510	000	MEDICAL INSURANCE	29,696.16	28,642.88	16,319.76	17,543.52	19,281.00	9.90%
10	E	400	243	125510	000	DENTAL INSURANCE	1,559.76	1,724.56	1,215.12	1,151.04	1,151.00	0.00%
10	E	400	251	125510	000	LONG-TERM DISAB.INS.	374.72	381.48	387.60	392.88	398.00	1.30%
10	E	400	310	125510	000	PERSONAL SERVICES	550.00	400.00	1,034.00	1,000.00	1,000.00	0.00%
10	E	400	323	125510	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	125510	000	GENERAL SUPPLIES	3,974.62	4,100.00	3,467.31	3,723.23	3,180.00	-14.59%
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	140.00	0.00	-100.00%
10	E	400	419	125510	000	OTHER SUPPLIES	160.94	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	125510	000	ADDITIONAL EQUIPMENT	3,832.82	0.00	0.00	0.00	0.00	0.00%
10	E	400	561	125510	000	REPLACEMENT EQUIPMENT	4,550.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	125510	000	DIST DUES/FEES	0.00	0.00	0.00	160.00	0.00	-100.00%
10	E	400	949	125510	000	OTHER DUES/FEES	1,973.50	1,598.50	2,316.00	1,585.00	2,300.00	45.11%
10	E	400	---	125510	000	*BAND INSTRUCTION	164,837.80	156,701.19	142,978.44	147,974.99	151,729.00	2.54%
10	E	400	310	125520	000	PERSONAL SERVICES	400.00	400.00	400.00	620.00	400.00	-35.48%
10	E	400	411	125520	000	GENERAL SUPPLIES	1,153.45	1,400.00	1,060.30	827.00	1,279.00	54.66%
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	252.00	350.00	38.89%
10	E	400	949	125520	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	1,553.45	1,800.00	1,460.30	1,699.00	2,029.00	19.42%
10	E	400	171	126200	000	TEACHER SALARIES	160,237.50	97,292.86	101,455.15	105,213.84	106,488.00	1.21%
10	E	400	211	126200	000	EMPLE SHARE RETIREMT	9,774.55	6,226.21	0.00	0.00	0.00	0.00%
10	E	400	212	126200	000	EMPLR SHARE RETIREMT	8,225.52	4,864.12	5,952.14	6,734.48	7,294.00	8.31%
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	11,872.65	7,145.75	7,378.49	7,668.98	7,675.00	0.08%
10	E	400	230	126200	000	LIFE INSURANCE	298.11	189.60	195.84	201.36	204.00	1.31%
10	E	400	241	126200	000	MEDICAL INSURANCE	45,689.92	32,041.20	32,639.52	35,087.04	38,562.00	9.90%
10	E	400	243	126200	000	DENTAL INSURANCE	3,367.50	2,314.56	2,430.24	2,302.08	2,302.00	0.00%
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	583.70	371.76	384.70	394.08	399.00	1.25%
10	E	400	411	126200	000	GENERAL SUPPLIES	4,004.79	3,945.56	3,845.20	3,732.91	3,925.00	5.15%
10	E	400	419	126200	000	OTHER SUPPLIES	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%
10	E	400	551	126200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	126200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	75.00	0.00%
10	E	400	942	126200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	75.00	0.00	-100.00%
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	244,054.24	154,391.62	154,281.28	161,409.77	166,924.00	3.42%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	---	126320	000	*PHYSICS INSTRUCTION	82,096.28	83,714.02	82,126.03	87,412.30	90,284.00	3.29%
10	E	400	411	126390	000	GENERAL SUPPLIES	1,708.51	1,664.21	1,733.12	1,908.24	2,100.00	10.05%
10	E	400	419	126390	000	OTHER SUPPLIES	916.88	0.00	0.00	0.00	0.00	0.00%
10	E	400	434	126390	000	PERIODICALS	335.10	335.10	335.10	0.00	0.00	0.00%
10	E	400	440	126390	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	75.00	0.00	-100.00%
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	2,960.49	1,999.31	2,068.22	1,983.24	2,100.00	5.89%
10	E	400	148	126400	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	0.00	-100.00%
10	E	400	171	126400	000	TEACHER SALARIES	110,836.50	97,653.12	114,434.40	116,943.36	118,393.00	1.24%
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	6,761.02	6,278.21	0.00	0.00	0.00	0.00%
10	E	400	212	126400	000	EMPLR SHARE RETIREMT	5,689.54	4,911.08	6,713.52	7,485.14	8,110.00	8.35%
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	8,245.70	7,574.11	8,866.52	9,066.81	8,614.00	-4.99%
10	E	400	230	126400	000	LIFE INSURANCE	213.12	189.24	222.24	223.86	226.00	0.96%
10	E	400	241	126400	000	MEDICAL INSURANCE	20,247.36	4,369.23	5,934.48	6,379.44	26,292.00	312.14%
10	E	400	243	126400	000	DENTAL INSURANCE	1,559.76	1,494.24	1,686.96	1,597.68	1,598.00	0.02%
10	E	400	251	126400	000	LONG-TERM DISAB.INS.	417.64	371.10	434.88	438.03	443.00	1.13%
10	E	400	411	126400	000	GENERAL SUPPLIES	811.71	945.30	974.83	599.48	1,000.00	66.81%
10	E	400	440	126400	000	NON-CAPITAL EQUIP.	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%
10	E	400	---	126400	000	*EARTH/SPACE SCIENCE	154,782.35	125,950.31	141,472.95	145,104.28	164,676.00	13.49%
10	E	400	411	126900	000	GENERAL SUPPLIES	572.95	470.20	566.11	616.75	600.00	-2.72%
10	E	400	440	126900	000	NON-CAPITAL EQUIP.	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%
10	E	400	---	126900	000	*OTHER SCIENCES	572.95	470.20	566.11	616.75	600.00	-2.72%
10	E	400	148	127000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	2,605.00	9.89%
10	E	400	149	127000	000	CASH-IN-LIEU-DENTAL IN	0.00	167.04	175.44	166.08	166.00	-0.05%
10	E	400	171	127000	000	TEACHER SALARIES	400,161.82	340,770.72	348,816.69	364,339.96	368,738.00	1.21%
10	E	400	211	127000	000	EMPLE SHARE RETIREMT	24,411.31	22,503.25	0.00	0.00	0.00	0.00%
10	E	400	212	127000	000	EMPLR SHARE RETIREMT	20,536.68	17,598.14	21,096.76	23,302.63	25,259.00	8.40%
10	E	400	222	127000	000	EMPLR SHARE SOC.SEC.	29,829.83	26,311.35	26,772.18	27,169.82	27,669.00	1.84%
10	E	400	230	127000	000	LIFE INSURANCE	760.91	680.85	690.76	628.80	635.00	0.99%
10	E	400	241	127000	000	MEDICAL INSURANCE	83,801.62	78,791.04	85,047.45	95,457.10	103,416.00	8.34%
10	E	400	243	127000	000	DENTAL INSURANCE	5,766.62	5,755.20	6,446.18	6,303.26	6,202.00	-1.61%
10	E	400	251	127000	000	LONG-TERM DISAB.INS.	1,489.11	1,333.47	1,354.14	1,358.55	1,381.00	1.65%
10	E	400	411	127000	000	GENERAL SUPPLIES	3,985.06	2,126.32	2,694.39	2,778.20	3,542.00	27.49%
10	E	400	419	127000	000	OTHER SUPPLIES	754.32	0.00	0.00	0.00	200.00	0.00%

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10	E	400	431	127000	000	AUDIO-VISUAL MEDIA	197.58	15.47	107.50	9.07	540.00	5,853.69%
10	E	400	433	127000	000	NEWSPAPERS	155.80	225.80	27.00	117.50	233.00	98.30%
10	E	400	434	127000	000	PERIODICALS	37.97	794.32	0.00	112.75	143.00	26.83%
10	E	400	435	127000	000	INSTR.COMPUTER SOFT.	111.60	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	127000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	610.70	0.00	-100.00%
10	E	400	561	127000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	387.47	0.00	-100.00%
10	E	400	941	127000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	127000	000	EMPLOYEE DUES/FEES	188.00	124.00	0.00	116.00	206.00	77.59%
10	E	400	---	127000	000	*SOCIAL STUDIES INSTR	572,188.23	499,361.65	495,433.61	525,228.37	540,935.00	2.99%
10	E	400	197	129000	000	TEACHER AIDE SALARY	20,929.16	17,908.76	15,088.40	11,761.30	13,000.00	10.53%
10	E	400	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	129000	000	EMPLR SHARE RETIREMT	53.00	217.31	58.50	0.00	300.00	0.00%
10	E	400	222	129000	000	EMPLR SHARE SOC.SEC.	1,601.10	1,370.01	1,154.42	899.71	995.00	10.59%
10	E	400	---	129000	000	*OTH. REGULAR CURRIC.	22,583.26	19,496.08	16,301.32	12,661.01	14,295.00	12.91%
10	E	400	171	131000	000	TEACHER SALARIES	119,609.99	109,852.39	116,331.16	118,877.04	121,955.00	2.59%
10	E	400	211	131000	000	EMPLE SHARE RETIREMT	7,261.43	6,617.36	0.00	0.00	0.00	0.00%
10	E	400	212	131000	000	EMPLR SHARE RETIREMT	6,510.25	6,098.55	7,091.86	7,820.47	8,465.00	8.24%
10	E	400	222	131000	000	EMPLR SHARE SOC.SEC.	9,360.17	8,584.34	8,930.59	9,088.35	9,026.00	-0.69%
10	E	400	230	131000	000	LIFE INSURANCE	214.04	200.97	225.60	226.92	230.00	1.36%
10	E	400	241	131000	000	MEDICAL INSURANCE	20,064.04	20,194.41	32,111.55	33,421.12	38,561.00	15.38%
10	E	400	243	131000	000	DENTAL INSURANCE	1,552.68	1,488.64	2,389.63	2,310.09	2,302.00	-0.35%
10	E	400	251	131000	000	LONG-TERM DISAB.INS.	423.68	393.75	442.29	444.63	451.00	1.43%
10	E	400	342	131000	000	EMPLOYEE TRAVEL	4,799.88	4,799.88	4,800.24	4,800.24	1,600.00	-66.67%
10	E	400	352	131000	000	PHOTOGRAPHY	427.10	300.00	300.00	0.00	300.00	0.00%
10	E	400	411	131000	000	GENERAL SUPPLIES	2,513.57	4,059.16	3,105.92	2,674.56	3,735.00	39.65%
10	E	400	415	131000	000	FOOD	1,251.87	1,320.30	1,536.05	1,528.35	1,400.00	-8.40%
10	E	400	419	131000	000	OTHER SUPPLIES	388.11	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	131000	000	AUDIO-VISUAL MEDIA	0.00	0.00	69.52	99.99	220.00	120.02%
10	E	400	433	131000	000	NEWSPAPERS	200.00	201.57	180.00	0.00	225.00	0.00%
10	E	400	434	131000	000	PERIODICALS	224.28	0.00	212.61	212.61	267.00	25.58%
10	E	400	435	131000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	131000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	941	131000	000	DIST DUES/FEES	300.00	300.00	300.00	350.00	300.00	-14.29%
10	E	400	942	131000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	175,101.09	164,411.32	178,027.02	181,854.37	189,037.00	3.95%
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	212	136271	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	136271	000	EMPLR SHARE SOC.SEC.	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%
10	E	400	241	136271	000	MEDICAL INSURANCE	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%
10	E	400	251	136271	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	411	136271	000	GENERAL SUPPLIES	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%
10	E	400	450	136271	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	136271	000	ADDITIONAL EQUIPMENT	2,995.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	2,995.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	148	136360	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	1,303.00	0.00%
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	83.00	0.00%
10	E	400	171	136360	000	TEACHER SALARIES	45,918.00	46,349.00	47,946.96	50,326.00	70,697.00	40.48%
10	E	400	199	136360	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	136360	000	EMPLE SHARE RETIREMT	2,800.96	2,966.35	0.00	0.00	0.00	0.00%
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	2,357.13	2,317.40	2,812.72	3,221.21	4,843.00	50.35%
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	3,436.49	3,503.64	3,611.74	3,782.69	5,438.00	43.76%
10	E	400	230	136360	000	LIFE INSURANCE	88.36	90.00	92.88	96.00	97.00	1.04%
10	E	400	241	136360	000	MEDICAL INSURANCE	10,123.68	5,825.64	5,934.48	6,379.44	7,011.00	9.90%
10	E	400	243	136360	000	DENTAL INSURANCE	779.88	449.28	471.84	446.64	1,667.00	273.23%
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	173.00	176.16	182.16	188.55	223.00	18.27%
10	E	400	411	136360	000	GENERAL SUPPLIES	2,231.08	1,039.16	944.88	1,834.33	3,012.00	64.20%
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	500.00	0.00	219.84	0.00	300.00	0.00%
10	E	400	551	136360	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	3,289.09	0.00	-100.00%
10	E	400	---	136360	000	*METALS INSTRUCTION	68,408.58	62,716.63	62,217.50	69,563.95	94,674.00	36.10%
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	0.00	-100.00%
10	E	400	171	136381	000	TEACHER SALARIES	47,185.00	47,628.00	49,865.00	56,190.96	56,882.00	1.23%
10	E	400	211	136381	000	EMPLE SHARE RETIREMT	2,878.31	3,048.24	0.00	0.00	0.00	0.00%
10	E	400	212	136381	000	EMPLR SHARE RETIREMT	2,422.15	2,381.40	2,925.36	3,596.60	3,896.00	8.32%
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	3,549.50	3,825.95	4,008.48	4,513.10	4,274.00	-5.30%
10	E	400	230	136381	000	LIFE INSURANCE	90.56	92.28	92.40	107.31	109.00	1.57%
10	E	400	241	136381	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	7,011.00	0.00%
10	E	400	243	136381	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	177.80	180.96	187.44	210.57	213.00	1.15%
10	E	400	411	136381	000	GENERAL SUPPLIES	4,211.56	6,552.61	5,370.92	4,700.44	5,000.00	6.37%
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	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%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	199.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	440	136381	000	NON-CAPITAL EQUIP.	0.00	310.68	0.00	0.00	300.00	0.00%
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	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	663.36	0.00	0.00	0.00%
10	E	400	949	136381	000	OTHER DUES/FEES	275.00	275.00	0.00	0.00	0.00	0.00%
10	E	400	---	136381	000	*POWER AUTO MECHANICS	64,012.56	67,617.08	66,533.20	72,840.50	78,836.00	8.23%
10	E	400	171	136431	000	TEACHER SALARIES	54,468.00	32,988.00	0.00	0.00	0.00	0.00%
10	E	400	211	136431	000	EMPLE SHARE RETIREMT	3,322.54	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	136431	000	EMPLR SHARE RETIREMT	2,796.01	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	136431	000	EMPLR SHARE SOC.SEC.	4,062.49	2,523.60	0.00	0.00	0.00	0.00%
10	E	400	230	136431	000	LIFE INSURANCE	95.89	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	136431	000	MEDICAL INSURANCE	14,848.08	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	136431	000	DENTAL INSURANCE	1,030.04	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	136431	000	LONG-TERM DISAB.INS.	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%
10	E	400	411	136431	000	GENERAL SUPPLIES	5,415.63	6,030.14	5,541.71	4,285.41	6,279.00	46.52%
10	E	400	440	136431	000	NON-CAPITAL EQUIP.	499.00	318.98	571.14	0.00	400.00	0.00%
10	E	400	450	136431	000	MATERIALS FOR RESALE	7,912.48	10,942.17	7,327.82	9,481.90	0.00	-100.00%
10	E	400	---	136431	000	*WOODS INSTRUCTION	94,638.15	52,802.89	13,440.67	13,767.31	6,679.00	-51.49%
10	E	400	411	136610	000	GENERAL SUPPLIES	0.00	0.00	0.00	508.00	510.00	0.39%
10	E	400	---	136610	000	*CONST.& MAINT.TRADES	0.00	0.00	0.00	508.00	510.00	0.39%
10	E	400	411	136900	000	GENERAL SUPPLIES	1,831.28	933.16	1,921.98	53.84	1,908.00	3,443.83%
10	E	400	440	136900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	300.00	0.00%
10	E	400	561	136900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	136900	000	*OTH.TECHNOLOGY EDUC.	1,831.28	933.16	1,921.98	53.84	2,208.00	4,001.04%
10	E	400	310	141000	000	PERSONAL SERVICES	0.00	150.00	0.00	0.00	0.00	0.00%
10	E	400	411	141000	000	GENERAL SUPPLIES	1,055.55	290.00	706.90	1,098.20	2,000.00	82.12%
10	E	400	419	141000	000	OTHER SUPPLIES	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	1,276.00	0.00	0.00	0.00%
10	E	400	---	141000	000	*HEALTH INSTRUCTION	2,587.10	440.00	1,982.90	1,098.20	2,000.00	82.12%
10	E	400	148	143000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	1,580.32	2,605.00	64.84%
10	E	400	149	143000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	110.72	166.00	49.93%
10	E	400	171	143000	000	TEACHER SALARIES	209,005.00	196,818.12	184,309.28	188,467.22	190,685.00	1.18%
10	E	400	199	143000	000	OTHER SALARIES/WAGES	0.00	58.00	0.00	0.00	0.00	0.00%
10	E	400	211	143000	000	EMPLE SHARE RETIREMT	12,749.24	12,623.46	0.00	0.00	0.00	0.00%

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10	E	400	212	143000	000	EMPLR SHARE RETIREMT	10,728.88	9,867.95	10,812.62	12,063.34	13,063.00	8.29%
10	E	400	222	143000	000	EMPLR SHARE SOC.SEC.	15,559.49	14,547.94	13,072.39	13,531.38	13,719.00	1.39%
10	E	400	230	143000	000	LIFE INSURANCE	402.28	373.24	361.74	360.45	365.00	1.26%
10	E	400	241	143000	000	MEDICAL INSURANCE	53,451.40	60,077.25	60,439.84	51,753.24	52,058.00	0.59%
10	E	400	243	143000	000	DENTAL INSURANCE	4,069.12	4,243.36	5,053.36	3,740.88	3,453.00	-7.70%
10	E	400	251	143000	000	LONG-TERM DISAB.INS.	787.56	732.08	708.46	705.75	715.00	1.31%
10	E	400	310	143000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	100.00	0.00%
10	E	400	411	143000	000	GENERAL SUPPLIES	5,698.92	6,465.37	5,142.95	5,948.77	6,522.00	9.64%
10	E	400	419	143000	000	OTHER SUPPLIES	423.50	0.00	0.00	0.00	0.00	0.00%
10	E	400	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,490.00	1,523.50	0.00	-100.00%
10	E	400	---	143000	000	*PHYSICAL EDUCATION	312,875.39	305,806.77	281,390.64	279,785.57	283,451.00	1.31%
10	E	400	171	145000	000	TEACHER SALARIES	49,401.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	178	145000	000	TEACHER'S ADDITIVE	22,521.95	11,244.68	0.00	0.00	0.00	0.00%
10	E	400	211	145000	000	EMPLE SHARE RETIREMT	3,013.47	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	145000	000	EMPLR SHARE RETIREMT	3,439.50	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	145000	000	EMPLR SHARE SOC.SEC.	5,400.72	860.21	0.00	0.00	0.00	0.00%
10	E	400	230	145000	000	LIFE INSURANCE	86.98	0.00	0.00	0.00	0.00	0.00%
10	E	400	241	145000	000	MEDICAL INSURANCE	14,848.08	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	145000	000	DENTAL INSURANCE	1,030.04	0.00	0.00	0.00	0.00	0.00%
10	E	400	251	145000	000	LONG-TERM DISAB.INS.	170.48	0.00	0.00	0.00	0.00	0.00%
10	E	400	348	145000	000	FUEL FOR VEHICLES	1,764.87	1,541.74	0.00	0.00	0.00	0.00%
10	E	400	572	145000	000	RENTAL OF VEHICLES	2,399.31	525.78	0.00	0.00	0.00	0.00%
10	E	400	---	145000	000	*DRIVER EDUCATION	104,076.40	14,172.41	0.00	0.00	0.00	0.00%
10	E	400	199	160000	000	OTHER SALARIES/WAGES	9,755.50	8,906.00	8,343.50	10,579.00	6,487.00	-38.68%
10	E	400	211	160000	000	EMPLE SHARE RETIREMT	204.18	239.61	24.50	0.00	0.00	0.00%
10	E	400	212	160000	000	EMPLR SHARE RETIREMT	317.32	287.71	252.16	370.75	0.00	-100.00%
10	E	400	222	160000	000	EMPLR SHARE SOC.SEC.	687.76	627.95	601.41	780.66	0.00	-100.00%
10	E	400	---	160000	000	*CO-CURRIC ACTIVITIES	10,964.76	10,061.27	9,221.57	11,730.41	6,487.00	-44.70%
10	E	400	178	161306	000	TEACHER'S ADDITIVE	3,103.00	3,516.00	3,516.15	3,529.65	3,516.00	-0.39%
10	E	400	211	161306	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	161306	000	EMPLR SHARE RETIREMT	148.94	179.32	207.45	234.72	208.00	-11.38%
10	E	400	222	161306	000	EMPLR SHARE SOC.SEC.	237.38	268.97	268.98	269.99	269.00	-0.37%
10	E	400	---	161306	000	*DRAMATICS CLUB	3,489.32	3,964.29	3,992.58	4,034.36	3,993.00	-1.03%
10	E	400	419	161322	000	OTHER SUPPLIES	279.10	275.55	225.20	235.00	235.00	0.00%
10	E	400	---	161322	000	*NAT'L HONOR SOCIETY	279.10	275.55	225.20	235.00	235.00	0.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	999	161337	000	OTHER MISCELLANEOUS	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%
10	E	400	---	161337	000	*STUDENT NEWSPAPER	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	0.00%
10	E	400	999	161338	000	OTHER MISCELLANEOUS	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00%
10	E	400	---	161338	000	*YEARBOOK	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00%
10	E	400	178	161339	000	TEACHER'S ADDITIVE	2,945.20	2,941.04	1,311.12	2,461.04	2,462.00	0.04%
10	E	400	211	161339	000	EMPLE SHARE RETIREMT	13.10	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	161339	000	EMPLR SHARE RETIREMT	103.89	89.52	76.88	154.44	168.00	8.78%
10	E	400	222	161339	000	EMPLR SHARE SOC.SEC.	223.84	224.01	93.85	188.24	188.00	-0.13%
10	E	400	310	161339	000	PERSONAL SERVICES	760.00	1,050.00	680.00	0.00	600.00	0.00%
10	E	400	419	161339	000	OTHER SUPPLIES	255.04	0.00	105.25	0.00	225.00	0.00%
10	E	400	941	161339	000	DIST DUES/FEES	75.00	75.00	23.00	375.00	400.00	6.67%
10	E	400	949	161339	000	OTHER DUES/FEES	342.00	500.00	464.00	0.00	0.00	0.00%
10	E	400	---	161339	000	*FORENSICS	4,718.07	4,879.57	2,754.10	3,178.72	4,043.00	27.19%
10	E	400	411	161340	000	GENERAL SUPPLIES	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%
10	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	162000	000	EMPLE SHARE RETIREMT	40.02	42.00	38.64	41.58	0.00	-100.00%
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	34.68	32.76	38.64	41.58	0.00	-100.00%
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	50.51	50.49	50.60	50.60	0.00	-100.00%
10	E	400	310	162000	000	PERSONAL SERVICES	20,916.00	20,165.00	19,445.00	19,180.60	20,455.00	6.64%
10	E	400	342	162000	000	EMPLOYEE TRAVEL	1,205.65	825.00	1,146.74	889.65	1,000.00	12.40%
10	E	400	411	162000	000	GENERAL SUPPLIES	11,844.87	18,043.09	12,680.62	16,559.08	19,890.00	20.12%
10	E	400	420	162000	000	APPAREL	12,533.78	0.00	4,861.16	0.00	0.00	0.00%
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,049.94	0.00	0.00	0.00%
10	E	400	949	162000	000	OTHER DUES/FEES	10,470.00	8,766.36	7,966.00	8,420.00	10,885.00	29.28%
10	E	400	---	162000	000	*ATHLETICS/SPORTS	57,095.51	47,924.70	47,277.34	45,183.09	52,230.00	15.60%
10	E	400	178	162105	000	TEACHER'S ADDITIVE	11,378.36	15,083.84	16,112.00	13,938.00	13,938.00	0.00%
10	E	400	211	162105	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162105	000	EMPLR SHARE RETIREMT	335.45	515.06	479.92	377.14	378.00	0.23%
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	855.24	1,132.45	1,207.32	1,066.24	1,067.00	0.07%
10	E	400	---	162105	000	*GIRLS BASKETBALL	12,569.05	16,731.35	17,799.24	15,381.38	15,383.00	0.01%
10	E	400	178	162107	000	TEACHER'S ADDITIVE	1,900.00	1,279.00	1,918.00	0.00	0.00	0.00%
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	145.35	97.85	146.70	0.00	0.00	0.00%
10	E	400	---	162107	000	*CHEERLEADING	2,045.35	1,376.85	2,064.70	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	178	162108	000	TEACHER'S ADDITIVE	1,962.96	1,982.04	1,981.92	1,982.01	3,452.00	74.17%
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	100.75	99.08	116.24	116.94	136.00	16.30%
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	146.14	147.37	145.94	151.62	264.00	74.12%
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	2,209.85	2,228.49	2,244.10	2,250.57	3,852.00	71.16%
10	E	400	178	162112	000	TEACHER'S ADDITIVE	2,241.00	2,556.96	3,036.96	3,037.02	2,557.00	-15.81%
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	113.81	127.88	178.40	179.19	175.00	-2.34%
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	167.74	193.20	229.09	232.35	196.00	-15.64%
10	E	400	---	162112	000	*GIRLS GOLF	2,522.55	2,878.04	3,444.45	3,448.56	2,928.00	-15.09%
10	E	400	178	162116	000	TEACHER'S ADDITIVE	6,840.04	5,018.96	5,018.96	5,019.03	5,019.00	0.00%
10	E	400	211	162116	000	EMPLE SHARE RETIREMT	115.82	0.00	0.00	0.00	0.00	0.00%
10	E	400	212	162116	000	EMPLR SHARE RETIREMT	244.07	151.88	178.24	201.96	208.00	2.99%
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	513.61	373.69	372.90	383.97	384.00	0.01%
10	E	400	---	162116	000	*GIRLS SOCCER	7,713.54	5,544.53	5,570.10	5,604.96	5,611.00	0.11%
10	E	400	178	162117	000	TEACHER'S ADDITIVE	7,398.54	9,744.66	9,174.16	8,566.05	10,996.00	28.37%
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	0.00	147.55	0.00	0.00	0.00	0.00%
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	180.42	393.88	337.14	228.45	384.00	68.09%
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	560.67	732.35	685.55	654.30	842.00	28.69%
10	E	400	---	162117	000	*GIRLS SOFTBALL	8,139.63	11,018.44	10,196.85	9,448.80	12,222.00	29.35%
10	E	400	178	162118	000	TEACHER'S ADDITIVE	4,655.04	4,698.96	5,018.88	5,019.03	5,019.00	0.00%
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	238.98	234.96	294.48	296.13	344.00	16.17%
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	348.37	346.50	367.21	383.97	384.00	0.01%
10	E	400	---	162118	000	*GIRLS TENNIS	5,242.39	5,280.42	5,680.57	5,699.13	5,747.00	0.84%
10	E	400	178	162119	000	TEACHER'S ADDITIVE	6,903.00	6,967.92	6,967.92	5,050.02	6,488.00	28.47%
10	E	400	212	162119	000	EMPLR SHARE RETIREMT	354.35	348.40	408.80	335.85	445.00	32.50%
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	512.62	516.22	511.20	386.31	496.00	28.39%
10	E	400	---	162119	000	*GIRLS TRACK & FIELD	7,769.97	7,832.54	7,887.92	5,772.18	7,429.00	28.70%
10	E	400	178	162121	000	TEACHER'S ADDITIVE	7,157.04	7,511.00	5,562.00	9,173.04	7,384.00	-19.50%
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	78.02	83.08	0.00	0.00	0.00	0.00%
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	545.19	579.03	424.91	701.74	563.00	-19.77%
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	7,780.25	8,173.11	5,986.91	9,874.78	7,947.00	-19.52%
10	E	400	178	162124	000	TEACHER'S ADDITIVE	5,700.00	5,754.00	5,527.31	7,928.04	7,384.00	-6.86%
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	203.93	216.01	0.00	0.00	0.00	0.00%
10	E	400	212	162124	000	EMPLR SHARE RETIREMT	199.35	167.23	321.92	467.76	0.00	-100.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	212	162216	000	EMPLR SHARE RETIREMT	130.02	127.88	178.24	0.00	0.00	0.00%
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	341.29	341.85	372.74	322.83	284.00	-12.03%
10	E	400	---	162216	000	*BOYS SOCCER	4,967.27	5,008.69	5,569.94	4,542.84	3,992.00	-12.13%
10	E	400	178	162218	000	TEACHER'S ADDITIVE	8,089.08	6,232.92	6,552.96	6,553.03	6,553.00	0.00%
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	422.50	311.68	384.48	430.01	449.00	4.42%
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	609.45	460.32	483.29	501.33	501.00	-0.07%
10	E	400	---	162218	000	*BOYS TENNIS	9,121.03	7,004.92	7,420.73	7,484.37	7,503.00	0.25%
10	E	400	178	162219	000	TEACHER'S ADDITIVE	11,800.72	13,515.72	14,319.00	12,018.06	11,891.00	-1.06%
10	E	400	212	162219	000	EMPLR SHARE RETIREMT	502.74	676.28	705.12	799.23	814.00	1.85%
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	869.11	992.50	1,050.56	919.35	910.00	-1.02%
10	E	400	---	162219	000	*BOYS TRACK & FIELD	13,172.57	15,184.50	16,074.68	13,736.64	13,615.00	-0.89%
10	E	400	178	162221	000	TEACHER'S ADDITIVE	4,465.00	4,507.00	4,507.00	3,037.02	5,019.00	65.26%
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	341.58	344.79	344.79	232.35	384.00	65.27%
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,806.58	4,851.79	4,851.79	3,269.37	5,403.00	65.26%
10	E	400	178	162222	000	TEACHER'S ADDITIVE	7,853.00	7,753.50	8,448.12	8,983.08	10,867.00	20.97%
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	0.00	159.58	262.64	248.74	400.00	60.81%
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	600.76	606.20	627.31	687.16	832.00	21.08%
10	E	400	---	162222	000	*BOYS WRESTLING	8,453.76	8,519.28	9,338.07	9,918.98	12,099.00	21.98%
10	E	400	178	162224	000	TEACHER'S ADDITIVE	5,700.04	5,753.96	5,754.08	7,928.00	4,795.00	-39.52%
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	177.20	174.24	204.45	300.90	328.00	9.01%
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	432.18	436.25	435.57	606.48	367.00	-39.49%
10	E	400	---	162224	000	*BOYS SWIMMING	6,309.42	6,364.45	6,394.10	8,835.38	5,490.00	-37.86%
10	E	400	310	162390	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	162390	000	*OTH. CO-ED ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	178	163309	000	TEACHER'S ADDITIVE	7,125.12	7,191.00	6,105.24	6,745.00	8,168.00	21.10%
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	365.76	359.64	281.12	345.08	477.00	38.23%
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	526.70	532.33	447.10	492.39	625.00	26.93%
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	8,017.58	8,082.97	6,833.46	7,582.47	9,270.00	22.26%
10	E	400	178	163310	000	TEACHER'S ADDITIVE	3,546.00	2,535.89	1,789.92	4,827.00	4,827.00	0.00%
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	182.03	125.77	105.04	306.54	331.00	7.98%
10	E	400	222	163310	000	EMPLR SHARE SOC.SEC.	265.04	175.55	116.66	336.19	369.00	9.76%
10	E	400	---	163310	000	*VOCAL ENSEMBLE	3,993.07	2,837.21	2,011.62	5,469.73	5,527.00	1.05%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	178	163312	000	TEACHER'S ADDITIVE	4,446.00	4,602.00	4,922.29	4,921.98	4,922.00	0.00%
10	E	400	212	163312	000	EMPLR SHARE RETIREMT	171.92	220.89	285.49	290.40	337.00	16.05%
10	E	400	222	163312	000	EMPLR SHARE SOC.SEC.	340.11	352.05	376.56	376.48	376.00	-0.13%
10	E	400	---	163312	000	*MUSICAL PRODUCTION	4,958.03	5,174.94	5,584.34	5,588.86	5,635.00	0.83%
10	E	400	174	213000	000	PROF.GUIDANCE SALARY	157,974.77	126,339.05	139,033.48	143,791.91	145,491.00	1.18%
10	E	400	196	213000	000	SECR./CLER. SALARIES	27,743.73	27,733.65	27,913.10	28,075.16	30,024.00	6.94%
10	E	400	199	213000	000	OTHER SALARIES/WAGES	1,701.66	1,961.14	2,344.31	2,561.06	3,900.00	52.28%
10	E	400	211	213000	000	EMPLE SHARE RETIREMT	11,327.74	9,859.02	0.00	0.00	0.00	0.00%
10	E	400	212	213000	000	EMPLR SHARE RETIREMT	9,537.35	7,701.99	9,794.20	10,990.72	12,024.00	9.40%
10	E	400	222	213000	000	EMPLR SHARE SOC.SEC.	13,438.39	11,015.13	11,701.48	11,967.42	12,170.00	1.69%
10	E	400	230	213000	000	LIFE INSURANCE	346.87	302.91	322.80	327.28	335.00	2.36%
10	E	400	241	213000	000	MEDICAL INSURANCE	46,434.12	49,195.00	60,383.04	64,910.88	71,339.00	9.90%
10	E	400	243	213000	000	DENTAL INSURANCE	3,506.21	3,836.88	4,496.16	4,258.56	4,259.00	0.01%
10	E	400	251	213000	000	LONG-TERM DISAB.INS.	679.48	589.15	636.42	660.54	701.00	6.13%
10	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	873.00	0.00	-100.00%
10	E	400	342	213000	000	EMPLOYEE TRAVEL	387.50	197.95	0.00	410.24	850.00	107.20%
10	E	400	411	213000	000	GENERAL SUPPLIES	2,521.15	1,143.85	1,055.59	1,394.72	3,282.00	135.32%
10	E	400	419	213000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	213000	000	NON-INST.COMPUT.SOFT	1,651.87	2,480.00	2,480.00	2,480.00	3,000.00	20.97%
10	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	439.00	0.00	0.00	0.00%
10	E	400	943	213000	000	PUPIL DUES/FEES	0.00	0.00	532.00	518.41	0.00	-100.00%
10	E	400	---	213000	000	*GUIDANCE SERVICES	277,250.84	242,355.72	261,131.58	273,219.90	287,375.00	5.18%
10	E	400	212	213900	000	EMPLR SHARE RETIREMT	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%
10	E	400	310	213900	000	PERSONAL SERVICES	0.00	0.00	1,746.00	0.00	300.00	0.00%
10	E	400	411	213900	000	GENERAL SUPPLIES	25.82	331.42	99.17	683.46	800.00	17.05%
10	E	400	415	213900	000	FOOD	57.70	129.57	199.67	220.40	300.00	36.12%
10	E	400	419	213900	000	OTHER SUPPLIES	2,882.03	1,816.64	905.46	974.19	1,500.00	53.97%
10	E	400	434	213900	000	PERIODICALS	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%
10	E	400	480	213900	000	NON-INST.COMPUT.SOFT	1,050.00	0.00	0.00	2,500.00	0.00	-100.00%
10	E	400	---	213900	000	*AT RISK-OTH.GUIDANCE	4,015.55	2,277.63	2,950.30	4,378.05	2,900.00	-33.76%
10	E	400	196	217100	000	SECR./CLER. SALARIES	27,027.82	26,599.87	25,860.65	26,100.11	24,930.00	-4.48%
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	1,645.61	1,700.38	0.00	0.00	0.00	0.00%
10	E	400	212	217100	000	EMPLR SHARE RETIREMT	1,397.68	1,327.99	1,515.32	1,658.49	1,708.00	2.99%
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	1,871.25	1,857.97	1,759.97	1,820.35	1,694.00	-6.94%
10	E	400	230	217100	000	LIFE INSURANCE	43.80	46.20	46.80	47.12	48.00	1.87%

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10	E	400	241	217100	000	MEDICAL INSURANCE	14,848.08	16,020.60	16,319.76	17,543.52	19,281.00	9.90%
10	E	400	243	217100	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	85.92	90.96	91.68	92.24	93.00	0.82%
10	E	400	411	217100	000	GENERAL SUPPLIES	977.03	621.53	909.14	263.22	1,300.00	393.88%
10	E	400	415	217100	000	FOOD	0.00	322.80	500.00	499.57	500.00	0.09%
10	E	400	419	217100	000	OTHER SUPPLIES	0.00	1,430.73	0.00	0.00	200.00	0.00%
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	49,020.87	51,176.31	48,218.44	49,175.66	50,905.00	3.52%
10	E	400	411	219000	000	GENERAL SUPPLIES	7.31	135.00	0.00	0.00	500.00	0.00%
10	E	400	431	219000	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	219000	000	*OTHER PUPIL SERVICES	7.31	135.00	0.00	0.00	500.00	0.00%
10	E	400	195	221300	000	SUBST.TEACHER SALARY	7,471.00	255.00	0.00	980.00	5,800.00	491.84%
10	E	400	212	221300	000	EMPLR SHARE RETIREMT	9.86	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	221300	000	EMPLR SHARE SOC.SEC.	571.56	19.50	0.00	74.96	0.00	-100.00%
10	E	400	342	221300	000	EMPLOYEE TRAVEL	5,559.21	3,566.24	5,995.05	7,809.51	6,500.00	-16.77%
10	E	400	942	221300	000	EMPLOYEE DUES/FEES	190.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	13,801.63	3,840.74	5,995.05	8,864.47	12,300.00	38.76%
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	2,205.12	2,370.48	2,605.00	9.89%
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	54,747.34	54,699.56	57,536.40	59,832.00	60,577.00	1.25%
10	E	400	197	222200	000	TEACHER AIDE SALARY	31,604.17	203.98	0.00	0.00	0.00	0.00%
10	E	400	211	222200	000	EMPLE SHARE RETIREMT	4,706.92	3,500.18	0.00	0.00	0.00	0.00%
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	3,963.42	2,734.38	3,375.44	3,829.66	4,150.00	8.36%
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	6,574.60	4,377.49	4,582.56	4,771.50	4,834.00	1.31%
10	E	400	230	222200	000	LIFE INSURANCE	132.60	107.52	111.84	114.48	116.00	1.33%
10	E	400	241	222200	000	MEDICAL INSURANCE	4,949.34	0.00	0.00	0.00	0.00	0.00%
10	E	400	243	222200	000	DENTAL INSURANCE	1,523.42	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	280.57	210.00	218.64	224.10	227.00	1.29%
10	E	400	411	222200	000	GENERAL SUPPLIES	2,252.21	928.59	804.62	869.80	1,000.00	14.97%
10	E	400	413	222200	000	UNPROG.COMPUTER SOFT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	431	222200	000	AUDIO-VISUAL MEDIA	5,818.64	6,000.00	4,000.00	4,787.00	4,000.00	-16.44%
10	E	400	432	222200	000	LIBRARY BOOKS	13,711.23	13,498.00	12,695.35	16,214.04	11,597.00	-28.48%
10	E	400	433	222200	000	NEWSPAPERS	103.80	160.00	155.80	155.80	170.00	9.11%
10	E	400	434	222200	000	PERIODICALS	2,019.56	1,581.96	793.62	667.26	600.00	-10.08%
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	1,220.00	1,050.00	1,120.80	1,004.13	1,150.00	14.53%
10	E	400	439	222200	000	OTHER MEDIA	422.00	3,615.00	7,733.95	3,889.00	7,003.00	80.07%
10	E	400	480	222200	000	NON-INST.COMPUT.SOFT	1,004.13	750.00	516.00	0.00	438.00	0.00%
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	2,594.01	4,246.70	3,356.11	0.00	0.00	0.00%
10	E	400	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	535.00	0.00	-100.00%

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10	E	400	941	222200	000	DIST DUES/FEES	0.00	0.00	0.00	320.00	300.00	-6.25%
10	E	400	---	222200	000	*SCHOOL LIBRARY	137,627.96	100,985.32	100,421.37	100,735.29	99,918.00	-0.81%
10	E	400	196	222300	000	SECR./CLER. SALARIES	20,900.67	17,603.98	18,555.08	18,713.77	18,410.00	-1.62%
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	1,272.30	1,126.19	0.00	0.00	0.00	0.00%
10	E	400	212	222300	000	EMPLR SHARE RETIREMT	1,081.69	879.72	1,087.49	1,191.31	1,261.00	5.85%
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,487.87	1,213.24	1,243.02	1,239.51	1,196.00	-3.51%
10	E	400	230	222300	000	LIFE INSURANCE	40.80	32.64	34.56	34.72	35.00	0.81%
10	E	400	241	222300	000	MEDICAL INSURANCE	14,848.08	16,020.60	16,319.76	17,543.52	19,281.00	9.90%
10	E	400	243	222300	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	80.16	64.20	67.68	68.08	69.00	1.35%
10	E	400	---	222300	000	*AUDIOVISUAL SERVICES	40,835.25	38,097.85	38,522.71	39,941.95	41,403.00	3.66%
10	E	400	178	223100	000	TEACHER'S ADDITIVE	71,022.00	71,373.16	73,128.96	9,576.41	0.00	-100.00%
10	E	400	211	223100	000	EMPLE SHARE RETIREMT	4,314.61	4,550.49	4,284.22	565.02	0.00	-100.00%
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	3,704.98	3,551.25	4,284.22	565.02	0.00	-100.00%
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	5,440.36	5,466.72	5,601.04	733.15	0.00	-100.00%
10	E	400	230	223100	000	LIFE INSURANCE	151.78	153.36	153.36	12.78	0.00	-100.00%
10	E	400	241	223100	000	MEDICAL INSURANCE	5,962.13	6,433.44	6,763.66	565.84	0.00	-100.00%
10	E	400	243	223100	000	DENTAL INSURANCE	434.72	448.18	469.96	39.32	0.00	-100.00%
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	269.56	269.88	275.28	23.16	0.00	-100.00%
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	91,300.14	92,246.48	94,960.70	12,080.70	0.00	-100.00%
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	107,512.00	110,011.96	107,512.00	107,512.00	101,000.00	-6.06%
10	E	400	168	241000	000	ASST. PRINC. SALARY	74,257.00	74,256.96	73,224.96	139,034.88	147,306.00	5.95%
10	E	400	196	241000	000	SECR./CLER. SALARIES	95,844.66	96,236.71	97,588.99	106,737.00	94,600.00	-11.37%
10	E	400	199	241000	000	OTHER SALARIES/WAGES	1,536.00	1,216.00	1,304.00	1,742.50	1,600.00	-8.18%
10	E	400	211	241000	000	EMPLE SHARE RETIREMT	16,982.81	18,005.84	6,331.56	11,066.58	0.00	-100.00%
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	14,737.43	14,042.33	16,409.41	22,273.25	23,490.00	5.46%
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	20,927.96	21,080.46	20,868.72	26,442.96	23,225.00	-12.17%
10	E	400	230	241000	000	LIFE INSURANCE	550.29	558.79	557.42	698.78	717.00	2.61%
10	E	400	241	241000	000	MEDICAL INSURANCE	59,728.32	63,487.13	57,247.69	68,410.68	63,826.00	-6.70%
10	E	400	243	241000	000	DENTAL INSURANCE	5,406.34	5,670.36	5,262.20	6,148.70	5,051.00	-17.85%
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,025.33	1,019.40	1,017.18	1,273.74	1,301.00	2.14%
10	E	400	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	600.00	0.00%
10	E	400	310	241000	000	PERSONAL SERVICES	21.00	0.00	47.50	0.00	100.00	0.00%
10	E	400	342	241000	000	EMPLOYEE TRAVEL	3,018.01	5,222.63	3,063.36	5,488.48	5,500.00	0.21%
10	E	400	387	241000	000	TRANSFERS TO STATE	1,387.50	1,755.00	2,047.50	2,482.50	0.00	-100.00%
10	E	400	411	241000	000	GENERAL SUPPLIES	4,596.77	2,423.18	2,489.22	1,274.17	2,200.00	72.66%
10	E	400	415	241000	000	FOOD	246.02	416.65	500.00	487.00	500.00	2.67%

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10	E	400	417	241000	000	PAPER	105.95	0.00	0.00	500.00	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%
10	E	400	419	241000	000	OTHER SUPPLIES	866.94	3,796.67	3,173.73	2,955.24	4,500.00	52.27%
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	337.72	469.56	0.00	-100.00%
10	E	400	450	241000	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	480	241000	000	NON-INST.COMPUT.SOFT	115.00	115.00	115.00	119.00	150.00	26.05%
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	1,202.00	0.00	1,000.00	0.00%
10	E	400	941	241000	000	DIST DUES/FEES	4,209.00	6,064.50	4,419.00	6,574.00	6,500.00	-1.13%
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	3,185.00	2,445.00	2,862.92	699.00	3,000.00	329.18%
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	416,259.33	427,824.57	407,582.08	512,390.02	486,666.00	-5.02%
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	7,959.79	8,588.13	11,775.00	17,302.28	10,000.00	-42.20%
10	E	400	181	253000	000	CUSTODIAL SALARIES	325,789.10	337,033.32	337,882.56	346,725.84	349,920.00	0.92%
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	23,361.24	26,332.98	24,812.01	25,717.25	25,238.00	-1.86%
10	E	400	196	253000	000	SECR./CLER. SALARIES	15,842.02	0.00	0.00	0.00	0.00	0.00%
10	E	400	211	253000	000	EMPLE SHARE RETIREMT	22,511.25	23,666.21	22,024.37	0.00	0.00	0.00%
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	19,614.01	18,452.62	22,024.37	24,622.89	25,421.00	3.24%
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	27,337.05	27,327.19	26,957.25	28,457.74	28,031.00	-1.50%
10	E	400	230	253000	000	LIFE INSURANCE	358.30	348.72	350.16	650.32	664.00	2.10%
10	E	400	241	253000	000	MEDICAL INSURANCE	140,540.04	131,609.44	131,598.70	140,060.64	133,635.00	-4.59%
10	E	400	243	253000	000	DENTAL INSURANCE	10,059.76	9,408.60	9,852.24	9,473.88	8,247.00	-12.95%
10	E	400	251	253000	000	LONG-TERM DISAB.INS.	1,380.18	1,374.60	1,378.32	1,383.04	1,288.00	-6.87%
10	E	400	323	253000	000	OPERATIONAL SERVICES	59,158.85	22,769.84	10,484.48	9,215.34	12,000.00	30.22%
10	E	400	331	253000	000	GAS FOR HEAT	78,443.46	76,117.75	59,490.35	71,586.31	76,597.00	7.00%
10	E	400	336	253000	000	ELCTCTY OTH THN HEAT	215,274.19	237,079.70	243,751.37	251,042.92	268,616.00	7.00%
10	E	400	337	253000	000	WATER	10,056.86	9,246.77	11,196.40	14,786.19	16,782.00	13.50%
10	E	400	338	253000	000	SEWERAGE	23,301.00	36,910.78	27,634.55	22,992.09	24,602.00	7.00%
10	E	400	339	253000	000	GARBAGE COLLECTION	19,318.82	20,272.82	22,665.73	24,609.17	18,273.00	-25.75%
10	E	400	411	253000	000	GENERAL SUPPLIES	65,963.38	60,424.27	60,354.69	59,714.91	63,363.00	6.11%
10	E	400	561	253000	000	REPLACEMENT EQUIPMENT	702.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	942	253000	000	EMPLOYEE DUES/FEES	275.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	253000	000	*OPERATION OF PLANT	1,067,246.30	1,046,963.74	1,024,232.55	1,048,340.81	1,062,677.00	1.37%
10	E	400	323	253001	000	OPERATIONAL SERVICES	0.00	24,717.83	28,359.21	36,477.26	30,000.00	-17.76%
10	E	400	324	253001	000	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	253001	000	*B&G OPERATIONS AT SIT	0.00	24,717.83	28,359.21	36,477.26	30,000.00	-17.76%
10	E	400	324	254200	000	MAINTENANCE SERVICES	16,383.65	33,068.00	26,551.91	42,342.97	27,500.00	-35.05%
10	E	400	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	254200	000	*SITE MAINTENANCE	16,383.65	33,068.00	26,551.91	42,342.97	27,500.00	-35.05%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	400	324	254300	000	MAINTENANCE SERVICES	62,845.70	62,381.29	62,813.02	64,746.05	63,046.00	-2.63%
10	E	400	---	254300	000	*BUILDING MAINTENANCE	62,845.70	62,381.29	62,813.02	64,746.05	63,046.00	-2.63%
10	E	400	324	254301	000	MAINTENANCE SERVICES	77,172.23	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	77,172.23	0.00	0.00	0.00	0.00	0.00%
10	E	400	324	254303	000	MAINTENANCE SERVICES	3,341.80	23,411.77	-8,550.30	10,760.00	17,479.00	62.44%
10	E	400	---	254303	000	*MAINT. FOR RENTALS	3,341.80	23,411.77	-8,550.30	10,760.00	17,479.00	62.44%
10	E	400	182	254900	000	GRUNDSKEEPER SALARY	40,464.96	41,363.00	41,363.00	43,972.20	42,783.00	-2.70%
10	E	400	188	254900	000	MAINT./REPAIR SALARY	18,063.93	39,080.60	41,971.40	42,503.00	53,307.00	25.42%
10	E	400	192	254900	000	SUMMER WORKERS WAGES	18,358.99	8,184.70	16,990.74	16,343.08	8,244.00	-49.56%
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	3,541.39	5,108.87	4,875.53	0.00	0.00	0.00%
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	3,100.66	3,982.61	5,154.22	5,752.61	6,583.00	14.44%
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	5,716.48	6,547.06	7,396.35	7,495.67	7,351.00	-1.93%
10	E	400	230	254900	000	LIFE INSURANCE	55.80	76.32	79.44	147.72	187.00	26.59%
10	E	400	241	254900	000	MEDICAL INSURANCE	21,905.48	30,315.31	31,883.21	34,556.08	37,693.00	9.08%
10	E	400	243	254900	000	DENTAL INSURANCE	1,765.00	2,303.36	2,410.96	2,323.44	2,302.00	-0.92%
10	E	400	251	254900	000	LONG-TERM DISAB.INS.	225.90	298.92	312.48	313.64	366.00	16.69%
10	E	400	---	254900	000	*OTHER MAINTENANCE	113,198.59	137,260.75	152,437.33	153,407.44	158,816.00	3.53%
10	E	400	341	256740	000	PUPIL TRAVEL	49,317.00	52,953.30	60,403.76	53,877.78	61,000.00	13.22%
10	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	49,317.00	52,953.30	60,403.76	53,877.78	61,000.00	13.22%
10	E	400	341	256770	000	PUPIL TRAVEL	15,985.19	12,124.34	20,305.29	15,726.52	10,785.00	-31.42%
10	E	400	---	256770	000	*FIELD-TRIP TRANSPORT	15,985.19	12,124.34	20,305.29	15,726.52	10,785.00	-31.42%
10	E	400	355	263300	000	TELEPHONE/TELEGRAPH	2,384.54	7,069.14	14,362.56	0.00	0.00	0.00%
10	E	400	---	263300	000	*PUBLIC INFORMATION	2,384.54	7,069.14	14,362.56	0.00	0.00	0.00%
10	E	400	342	264400	000	EMPLOYEE TRAVEL	1,129.03	1,500.00	330.78	458.23	800.00	74.58%
10	E	400	---	264400	000	*SUPP-STAFF INSERVICE	1,129.03	1,500.00	330.78	458.23	800.00	74.58%
10	E	400	212	431000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	222	431000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	382	431000	000	INTERDIST.PAYMT.SRVC	58,276.70	68,506.14	66,766.49	41,924.25	65,000.00	55.04%
10	E	400	389	431000	000	PAYMENT TO WTCS DISTRI	9,050.35	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	431000	000	*TUITION N/OPEN ENROL	67,327.05	68,506.14	66,766.49	41,924.25	65,000.00	55.04%

							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							<u>FY Activity</u>	<u>FY Activity</u>	<u>FY Activity</u>	<u>FY Activity</u>	<u>Original Budget</u>	<u>2012/13</u>
10	E	400	---	-----	000	*HIGH SCHOOL	7,220,059.19	6,620,941.44	6,569,277.92	6,817,538.71	6,978,808.00	2.37%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	120,345.69	166,048.38	198,485.78	182,908.33	197,615.00	8.04%
10	E	730	241	110000	000	MEDICAL INSURANCE	-32,335.71	-46,648.48	-51,614.65	-45,219.82	-49,605.00	9.70%
10	E	730	---	110000	000	*UNDIFFER. CURRICULUM	88,009.98	119,399.90	146,871.13	137,688.51	148,010.00	7.50%
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	15,008.97	21,776.83	24,375.45	26,399.13	298,663.00	1,031.34%
10	E	730	241	120000	000	MEDICAL INSURANCE	-4,032.76	-6,117.84	-6,338.64	-6,526.57	-74,970.00	1,048.69%
10	E	730	---	120000	000	*REGULAR CURRICULUM	10,976.21	15,658.99	18,036.81	19,872.56	223,693.00	1,025.64%
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	10,762.62	14,971.57	10,446.62	15,085.22	0.00	-100.00%
10	E	730	241	121000	000	MEDICAL INSURANCE	-2,891.81	-4,206.01	-2,716.56	-3,729.47	0.00	-100.00%
10	E	730	---	121000	000	*ART INSTRUCTION	7,870.81	10,765.56	7,730.06	11,355.75	0.00	-100.00%
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	36,397.23	42,192.61	49,812.97	57,248.40	0.00	-100.00%
10	E	730	241	122000	000	MEDICAL INSURANCE	-9,779.57	-11,853.31	-12,953.46	-14,153.34	0.00	-100.00%
10	E	730	---	122000	000	*ENGLISH LANG INSTRUC	26,617.66	30,339.30	36,859.51	43,095.06	0.00	-100.00%
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	5,772.68	13,392.75	18,177.12	18,554.82	0.00	-100.00%
10	E	730	241	122110	000	MEDICAL INSURANCE	-1,551.06	-3,762.47	-4,726.81	-4,587.25	0.00	-100.00%
10	E	730	---	122110	000	*READING INSTRUCTION	4,221.62	9,630.28	13,450.31	13,967.57	0.00	-100.00%
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	4,402.89	4,831.73	6,180.92	5,279.83	0.00	-100.00%
10	E	730	241	122115	000	MEDICAL INSURANCE	-1,183.01	-1,357.40	-1,607.30	-1,305.31	0.00	-100.00%
10	E	730	---	122115	000	*REMEDIAL READING	3,219.88	3,474.33	4,573.62	3,974.52	0.00	-100.00%
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	12,132.41	17,149.26	19,152.14	18,856.52	0.00	-100.00%
10	E	730	241	123000	000	MEDICAL INSURANCE	-3,259.86	-4,817.80	-4,980.36	-4,661.84	0.00	-100.00%
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	8,872.55	12,331.46	14,171.78	14,194.68	0.00	-100.00%
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	19,568.40	28,309.88	34,822.07	37,713.05	0.00	-100.00%
10	E	730	241	124000	000	MEDICAL INSURANCE	-5,257.84	-7,953.19	-9,055.20	-9,323.68	0.00	-100.00%
10	E	730	---	124000	000	*MATHEMATICS INSTRUC	14,310.56	20,356.69	25,766.87	28,389.37	0.00	-100.00%
10	E	730	218	124400	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	3,482.21	3,017.04	0.00	-100.00%
10	E	730	241	124400	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-905.52	-745.89	0.00	-100.00%
10	E	730	---	124400	000	*COMPUTER MATH. INSTR.	2,862.11	3,914.75	2,576.69	2,271.15	0.00	-100.00%
10	E	730	218	125400	000	EMPE.BEN.TRUST CNTRB	12,328.10	16,060.41	13,580.61	11,313.91	0.00	-100.00%
10	E	730	241	125400	000	MEDICAL INSURANCE	-3,312.44	-4,511.91	-3,531.53	-2,797.10	0.00	-100.00%
10	E	730	---	125400	000	*VOCAL MUSIC INSTRUC	9,015.66	11,548.50	10,049.08	8,516.81	0.00	-100.00%

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10	E	730	218	125510	000	EMPE.BEN.TRUST CNTRB	5,870.52	8,166.31	10,446.62	7,542.61	0.00	-100.00%
10	E	730	241	125510	000	MEDICAL INSURANCE	-1,577.35	-2,294.19	-2,716.56	-1,864.74	0.00	-100.00%
10	E	730	---	125510	000	*BAND INSTRUCTION	4,293.17	5,872.12	7,730.06	5,677.87	0.00	-100.00%
10	E	730	218	125520	000	EMPE.BEN.TRUST CNTRB	1,956.84	2,722.10	0.00	3,771.30	0.00	-100.00%
10	E	730	241	125520	000	MEDICAL INSURANCE	-525.78	-764.73	0.00	-932.37	0.00	-100.00%
10	E	730	---	125520	000	*ORCHESTRA INSTRUCT.	1,431.06	1,957.37	0.00	2,838.93	0.00	-100.00%
10	E	730	218	126000	000	EMPE.BEN.TRUST CNTRB	7,827.36	10,888.42	13,928.83	15,085.22	0.00	-100.00%
10	E	730	241	126000	000	MEDICAL INSURANCE	-2,103.13	-3,058.92	-3,622.08	-3,729.47	0.00	-100.00%
10	E	730	---	126000	000	*SCIENCE INSTRUCTION	5,724.23	7,829.50	10,306.75	11,355.75	0.00	-100.00%
10	E	730	218	126200	000	EMPE.BEN.TRUST CNTRB	5,870.52	5,444.21	6,964.41	7,542.61	0.00	-100.00%
10	E	730	241	126200	000	MEDICAL INSURANCE	-1,577.35	-1,529.46	-1,811.04	-1,864.74	0.00	-100.00%
10	E	730	---	126200	000	*BIOLOGICAL SCIENCES	4,293.17	3,914.75	5,153.37	5,677.87	0.00	-100.00%
10	E	730	218	126310	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	7,542.61	0.00	-100.00%
10	E	730	241	126310	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-1,864.74	0.00	-100.00%
10	E	730	---	126310	000	*CHEMISTRY INSTRUCT.	2,862.11	3,914.75	5,153.37	5,677.87	0.00	-100.00%
10	E	730	218	126320	000	EMPE.BEN.TRUST CNTRB	1,956.84	2,722.10	3,482.21	3,771.30	0.00	-100.00%
10	E	730	241	126320	000	MEDICAL INSURANCE	-525.78	-764.73	-905.52	-932.37	0.00	-100.00%
10	E	730	---	126320	000	*PHYSICS INSTRUCTION	1,431.06	1,957.37	2,576.69	2,838.93	0.00	-100.00%
10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	3,771.30	0.00	-100.00%
10	E	730	241	126400	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-932.37	0.00	-100.00%
10	E	730	---	126400	000	*EARTH/SPACE SCIENCE	2,862.11	3,914.75	5,153.37	2,838.93	0.00	-100.00%
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	21,525.25	29,943.15	34,822.07	33,941.74	0.00	-100.00%
10	E	730	241	127000	000	MEDICAL INSURANCE	-5,783.62	-8,412.03	-9,055.20	-8,391.31	0.00	-100.00%
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	15,741.63	21,531.12	25,766.87	25,550.43	0.00	-100.00%
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	7,542.61	38,708.00	413.19%
10	E	730	241	131000	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-1,864.74	-9,717.00	421.09%
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	2,862.11	3,914.75	5,153.37	5,677.87	28,991.00	410.60%
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	3,771.30	0.00	-100.00%
10	E	730	241	132000	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-932.37	0.00	-100.00%
10	E	730	---	132000	000	*BUSINESS EDUCATION	2,862.11	3,914.75	5,153.37	2,838.93	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	5,870.52	8,166.31	10,446.62	11,313.91	0.00	-100.00%
10	E	730	241	135000	000	MEDICAL INSURANCE	-1,577.35	-2,294.19	-2,716.56	-2,797.10	0.00	-100.00%
10	E	730	---	135000	000	*FAMILY-CONSUMER EDUC	4,293.17	5,872.12	7,730.06	8,516.81	0.00	-100.00%
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	7,542.61	0.00	-100.00%
10	E	730	241	136260	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-1,864.74	0.00	-100.00%
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	2,862.11	3,914.75	5,153.37	5,677.87	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%
10	E	730	241	136271	000	MEDICAL INSURANCE	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%
10	E	730	218	136360	000	EMPE.BEN.TRUST CNTRB	1,956.84	2,722.10	3,482.21	3,771.30	0.00	-100.00%
10	E	730	241	136360	000	MEDICAL INSURANCE	-525.78	-764.73	-905.52	-932.37	0.00	-100.00%
10	E	730	---	136360	000	*METALS INSTRUCTION	1,431.06	1,957.37	2,576.69	2,838.93	0.00	-100.00%
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	1,956.84	2,722.10	3,482.21	0.00	0.00	0.00%
10	E	730	241	136381	000	MEDICAL INSURANCE	-525.78	-764.73	-905.52	0.00	0.00	0.00%
10	E	730	---	136381	000	*POWER AUTO MECHANICS	1,431.06	1,957.37	2,576.69	0.00	0.00	0.00%
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	1,956.84	1,633.26	0.00	0.00	0.00	0.00%
10	E	730	241	136431	000	MEDICAL INSURANCE	-525.78	-458.84	0.00	0.00	0.00	0.00%
10	E	730	---	136431	000	*WOODS INSTRUCTION	1,431.06	1,174.42	0.00	0.00	0.00	0.00%
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	978.42	1,361.05	1,741.10	1,885.65	0.00	-100.00%
10	E	730	241	138000	000	MEDICAL INSURANCE	-262.89	-382.36	-452.76	-466.18	0.00	-100.00%
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	715.53	978.69	1,288.34	1,419.47	0.00	-100.00%
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	1,956.84	2,722.10	3,482.21	0.00	0.00	0.00%
10	E	730	241	139000	000	MEDICAL INSURANCE	-525.78	-764.73	-905.52	0.00	0.00	0.00%
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	1,431.06	1,957.37	2,576.69	0.00	0.00	0.00%
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	18,589.98	34,026.30	40,045.38	34,696.00	37,486.00	8.04%
10	E	730	241	143000	000	MEDICAL INSURANCE	-4,994.94	-9,559.12	-10,413.48	-8,577.78	-9,410.00	9.70%
10	E	730	---	143000	000	*PHYSICAL EDUCATION	13,595.04	24,467.18	29,631.90	26,118.22	28,076.00	7.50%
10	E	730	218	145000	000	EMPE.BEN.TRUST CNTRB	1,956.84	0.00	0.00	0.00	0.00	0.00%
10	E	730	241	145000	000	MEDICAL INSURANCE	-525.78	0.00	0.00	0.00	0.00	0.00%
10	E	730	---	145000	000	*DRIVER EDUCATION	1,431.06	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	7,827.36	10,888.42	13,928.83	15,085.22	21,392.00	41.81%
10	E	730	241	171000	000	MEDICAL INSURANCE	-2,103.13	-3,058.92	-3,622.08	-3,729.47	-5,370.00	43.99%
10	E	730	---	171000	000	*CULT/SOC.DISADVANTAG	5,724.23	7,829.50	10,306.75	11,355.75	16,022.00	41.09%
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	3,463.61	4,758.24	6,302.79	4,714.13	0.00	-100.00%
10	E	730	241	172000	000	MEDICAL INSURANCE	-930.64	-1,336.75	-1,638.99	-1,165.46	0.00	-100.00%
10	E	730	---	172000	000	*GIFTED AND TALENTED	2,532.97	3,421.49	4,663.80	3,548.67	0.00	-100.00%
10	E	730	218	212000	000	EMPE.BEN.TRUST CNTRB	802.30	1,116.06	0.00	0.00	38,219.00	0.00%
10	E	730	241	212000	000	MEDICAL INSURANCE	-215.57	-313.54	0.00	0.00	-9,594.00	0.00%
10	E	730	---	212000	000	*SOCIAL WORK	586.73	802.52	0.00	0.00	28,625.00	0.00%
10	E	730	218	213000	000	EMPE.BEN.TRUST CNTRB	11,838.88	16,468.73	18,299.00	24,513.48	0.00	-100.00%
10	E	730	241	213000	000	MEDICAL INSURANCE	-3,180.99	-4,626.61	-4,758.51	-6,060.39	0.00	-100.00%
10	E	730	---	213000	000	*GUIDANCE SERVICES	8,657.89	11,842.12	13,540.49	18,453.09	0.00	-100.00%
10	E	730	218	214100	000	EMPE.BEN.TRUST CNTRB	782.74	0.00	1,392.88	3,771.30	0.00	-100.00%
10	E	730	241	214100	000	MEDICAL INSURANCE	-210.31	0.00	-362.21	-932.37	0.00	-100.00%
10	E	730	---	214100	000	*DIR. HEALTH SERVICES	572.43	0.00	1,030.67	2,838.93	0.00	-100.00%
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	1,252.38	1,742.15	1,671.46	1,810.23	0.00	-100.00%
10	E	730	241	215000	000	MEDICAL INSURANCE	-336.50	-489.43	-434.65	-447.54	0.00	-100.00%
10	E	730	---	215000	000	*PSYCHOLOGICAL SERVIC	915.88	1,252.72	1,236.81	1,362.69	0.00	-100.00%
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	7,542.61	0.00	-100.00%
10	E	730	241	217100	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-1,864.74	0.00	-100.00%
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	2,862.11	3,914.75	5,153.37	5,677.87	0.00	-100.00%
10	E	730	218	219100	000	EMPE.BEN.TRUST CNTRB	391.37	544.42	696.44	0.00	0.00	0.00%
10	E	730	241	219100	000	MEDICAL INSURANCE	-105.16	-152.95	-181.10	0.00	0.00	0.00%
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	286.21	391.47	515.34	0.00	0.00	0.00%
10	E	730	218	221100	000	EMPE.BEN.TRUST CNTRB	6,516.28	9,168.05	12,048.43	9,654.54	53,214.00	451.18%
10	E	730	241	221100	000	MEDICAL INSURANCE	-1,750.86	-2,575.61	-3,133.10	-2,386.86	-13,358.00	459.65%
10	E	730	---	221100	000	*DIR.OF IMPROV.INSTR.	4,765.42	6,592.44	8,915.33	7,267.68	39,856.00	448.40%
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	19,568.40	24,498.94	31,339.86	30,170.44	0.00	-100.00%
10	E	730	241	222200	000	MEDICAL INSURANCE	-5,257.84	-6,882.57	-8,149.68	-7,458.94	0.00	-100.00%
10	E	730	---	222200	000	*SCHOOL LIBRARY	14,310.56	17,616.37	23,190.18	22,711.50	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	7,542.61	0.00	-100.00%
10	E	730	241	222300	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-1,864.74	0.00	-100.00%
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	2,862.11	3,914.75	5,153.37	5,677.87	0.00	-100.00%
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	0.00	2,722.10	3,482.21	0.00	0.00	0.00%
10	E	730	241	223100	000	MEDICAL INSURANCE	0.00	-764.73	-905.52	0.00	0.00	0.00%
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	0.00	1,957.37	2,576.69	0.00	0.00	0.00%
10	E	730	218	223300	000	EMPE.BEN.TRUST CNTRB	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%
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	730	218	223900	000	EMPE.BEN.TRUST CNTRB	0.00	1,361.05	1,741.10	1,885.65	0.00	-100.00%
10	E	730	241	223900	000	MEDICAL INSURANCE	0.00	-382.36	-452.76	-466.18	0.00	-100.00%
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	0.00	978.69	1,288.34	1,419.47	0.00	-100.00%
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	5,870.52	8,166.31	10,446.62	11,313.91	12,224.00	8.04%
10	E	730	241	232100	000	MEDICAL INSURANCE	-1,577.35	-2,294.19	-2,716.56	-2,797.10	-3,069.00	9.72%
10	E	730	---	232100	000	*OFFICE-SUPERINTENDEN	4,293.17	5,872.12	7,730.06	8,516.81	9,155.00	7.49%
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	31,896.50	43,553.67	52,233.10	56,569.57	61,118.00	8.04%
10	E	730	241	241000	000	MEDICAL INSURANCE	-8,570.27	-12,235.68	-13,582.80	-13,985.52	-15,342.00	9.70%
10	E	730	---	241000	000	*OFFICE OF BLDG PRINC	23,326.23	31,317.99	38,650.30	42,584.05	45,776.00	7.50%
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	7,827.36	10,888.42	13,928.83	15,085.22	119,791.00	694.10%
10	E	730	241	251000	000	MEDICAL INSURANCE	-2,103.13	-3,058.92	-3,622.08	-3,729.47	-30,070.00	706.28%
10	E	730	---	251000	000	*DIR. OF BUS.SERVICES	5,724.23	7,829.50	10,306.75	11,355.75	89,721.00	690.09%
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	44,811.65	60,975.13	78,001.40	80,705.92	0.00	-100.00%
10	E	730	241	253000	000	MEDICAL INSURANCE	-12,040.44	-17,129.95	-20,283.65	-19,952.67	0.00	-100.00%
10	E	730	---	253000	000	*OPERATION OF PLANT	32,771.21	43,845.18	57,717.75	60,753.25	0.00	-100.00%
10	E	730	218	254100	000	EMPE.BEN.TRUST CNTRB	3,326.63	2,722.10	3,482.21	3,771.30	0.00	-100.00%
10	E	730	241	254100	000	MEDICAL INSURANCE	-893.83	-764.73	-905.52	-932.37	0.00	-100.00%
10	E	730	---	254100	000	*DIRECTION OF MAINT.	2,432.80	1,957.37	2,576.69	2,838.93	0.00	-100.00%
10	E	730	218	254900	000	EMPE.BEN.TRUST CNTRB	5,870.52	8,166.31	10,446.62	11,313.91	0.00	-100.00%
10	E	730	241	254900	000	MEDICAL INSURANCE	-1,577.35	-2,294.19	-2,716.56	-2,797.10	0.00	-100.00%
10	E	730	---	254900	000	*OTHER MAINTENANCE	4,293.17	5,872.12	7,730.06	8,516.81	0.00	-100.00%

							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
Fd	T	Loc	Obj	Func	Prj	Object						
10	E	730	218	266000	000	EMPE.BEN.TRUST CNTRB	1,956.87	2,722.10	3,482.21	3,771.30	16,299.00	332.19%
10	E	730	241	266000	000	MEDICAL INSURANCE	-525.78	-764.73	-905.52	-932.37	-4,092.00	338.88%
10	E	730	---	266000	000	*DATA PROCESSING SRVC	1,431.09	1,957.37	2,576.69	2,838.93	12,207.00	329.99%
10	E	730	218	269000	000	EMPE.BEN.TRUST CNTRB	3,913.68	5,444.21	6,964.41	11,313.91	0.00	-100.00%
10	E	730	241	269000	000	MEDICAL INSURANCE	-1,051.57	-1,529.46	-1,811.04	-2,797.10	0.00	-100.00%
10	E	730	---	269000	000	*OTH.CENTRAL SERVICES	2,862.11	3,914.75	5,153.37	8,516.81	0.00	-100.00%
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	370,171.50	501,500.85	613,779.63	625,105.52	670,132.00	7.20%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	199	110000	000	OTHER SALARIES/WAGES	-703.19	1,036.56	844.14	0.00	0.00	0.00%
10	E	800	211	110000	000	EMPLE SHARE RETIREMT	70.78	64.26	0.00	0.00	0.00	0.00%
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	54.79	49.76	48.96	0.00	0.00	0.00%
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	87.33	79.29	64.58	0.00	0.00	0.00%
10	E	800	---	110000	000	*UNDIFFER. CURRICULUM	-490.29	1,229.87	957.68	0.00	0.00	0.00%
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	1,698.00	2,034.00	1,713.00	1,650.00	2,500.00	51.52%
10	E	800	171	120000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	179	120000	000	SUMMER SCHOOL TEACHE	65,995.39	309,287.90	302,289.55	201,303.74	212,000.00	5.31%
10	E	800	195	120000	000	SUBST.TEACHER SALARY	140,683.72	201,772.24	169,515.66	205,430.55	226,573.00	10.29%
10	E	800	196	120000	000	SECR./CLER. SALARIES	0.00	1,991.24	240.00	1,404.59	2,500.00	77.99%
10	E	800	197	120000	000	TEACHER AIDE SALARY	0.00	2,683.13	9,931.48	6,551.08	3,000.00	-54.21%
10	E	800	199	120000	000	OTHER SALARIES/WAGES	2,862.46	28,687.79	32,003.13	30,688.05	30,000.00	-2.24%
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	244.59	1,777.68	0.00	0.00	0.00	0.00%
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	3,478.80	12,844.37	14,483.93	9,600.80	15,000.00	56.24%
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	16,029.32	41,800.26	39,482.21	34,221.07	34,000.00	-0.65%
10	E	800	230	120000	000	LIFE INSURANCE	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%
10	E	800	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	120000	000	EMPLOYEE TRAVEL	1,313.28	1,875.04	2,253.79	2,006.29	2,800.00	39.56%
10	E	800	411	120000	000	GENERAL SUPPLIES	7,951.83	8,541.32	7,207.36	7,845.98	8,839.00	12.66%
10	E	800	417	120000	000	PAPER	190.47	83.70	83.70	111.20	89.00	-19.96%
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,100.00	0.00%
10	E	800	---	120000	000	*REGULAR CURRICULUM	240,447.86	613,378.67	579,203.81	500,813.35	539,401.00	7.70%
10	E	800	171	122110	000	TEACHER SALARIES	0.00	45,660.85	48,036.59	48,835.22	49,937.00	2.26%
10	E	800	197	122110	000	TEACHER AIDE SALARY	0.00	17,950.99	24,609.87	36,083.74	0.00	-100.00%
10	E	800	211	122110	000	EMPLE SHARE RETIREMT	0.00	3,872.40	0.00	0.00	0.00	0.00%
10	E	800	212	122110	000	EMPLR SHARE RETIREMT	0.00	3,024.83	3,527.52	4,588.20	3,421.00	-25.44%
10	E	800	222	122110	000	EMPLR SHARE SOC.SEC.	0.00	4,748.83	5,295.13	6,208.67	3,608.00	-41.89%
10	E	800	230	122110	000	LIFE INSURANCE	0.00	97.15	109.24	109.84	94.00	-14.42%
10	E	800	241	122110	000	MEDICAL INSURANCE	0.00	17,171.01	24,046.60	26,315.28	19,280.00	-26.73%
10	E	800	243	122110	000	DENTAL INSURANCE	0.00	1,254.61	1,791.40	1,726.56	1,152.00	-33.28%
10	E	800	251	122110	000	LONG-TERM DISAB.INS.	0.00	190.54	214.84	216.11	188.00	-13.01%
10	E	800	---	122110	000	*READING INSTRUCTION	0.00	93,971.21	107,631.19	124,083.62	77,680.00	-37.40%
10	E	800	171	124000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	12,739.00	0.00%
10	E	800	212	124000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	873.00	0.00%
10	E	800	222	124000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	924.00	0.00%
10	E	800	230	124000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	24.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	241	124000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	4,628.00	0.00%
10	E	800	243	124000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	138.00	0.00%
10	E	800	251	124000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	48.00	0.00%
10	E	800	---	124000	000	*MATHEMATICS INSTRUCT	0.00	0.00	0.00	0.00	19,374.00	0.00%
10	E	800	142	138000	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	138000	000	TEACHER SALARIES	31,667.52	31,965.00	31,965.12	32,657.00	33,071.00	1.27%
10	E	800	197	138000	000	TEACHER AIDE SALARY	13,696.01	12,879.60	10,828.47	12,503.97	11,823.00	-5.45%
10	E	800	199	138000	000	OTHER SALARIES/WAGES	4,191.96	4,112.05	3,203.36	1,872.55	8,000.00	327.22%
10	E	800	211	138000	000	EMPLE SHARE RETIREMT	2,711.11	2,867.37	0.00	0.00	0.00	0.00%
10	E	800	212	138000	000	EMPLR SHARE RETIREMT	2,289.55	2,239.48	1,946.79	2,074.01	2,265.00	9.21%
10	E	800	222	138000	000	EMPLR SHARE SOC.SEC.	3,439.99	3,370.33	3,172.56	3,364.86	3,328.00	-1.10%
10	E	800	230	138000	000	LIFE INSURANCE	60.96	62.04	61.92	62.30	76.00	21.99%
10	E	800	241	138000	000	MEDICAL INSURANCE	7,424.04	8,010.36	8,160.00	8,771.80	9,640.00	9.90%
10	E	800	243	138000	000	DENTAL INSURANCE	561.84	578.64	607.68	575.60	691.00	20.05%
10	E	800	251	138000	000	LONG-TERM DISAB.INS.	119.36	121.44	121.44	122.10	148.00	21.21%
10	E	800	310	138000	000	PERSONAL SERVICES	802.45	335.00	310.00	622.85	500.00	-19.72%
10	E	800	342	138000	000	EMPLOYEE TRAVEL	448.86	496.65	384.99	500.00	500.00	0.00%
10	E	800	348	138000	000	FUEL FOR VEHICLES	504.24	927.01	0.00	0.00	0.00	0.00%
10	E	800	411	138000	000	GENERAL SUPPLIES	2,043.89	2,082.80	1,801.66	2,223.33	2,052.00	-7.71%
10	E	800	434	138000	000	PERIODICALS	13.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	138000	000	*VOCATIONL SPEC.NEEDS	69,974.78	70,047.77	62,563.99	65,350.37	72,094.00	10.32%
10	E	800	310	139000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	139000	000	*OTH.VOCATIONAL CURR.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	162000	000	GENERAL SUPPLIES	0.00	160.48	0.00	0.00	0.00	0.00%
10	E	800	---	162000	000	*ATHLETICS/SPORTS	0.00	160.48	0.00	0.00	0.00	0.00%
10	E	800	171	171000	000	TEACHER SALARIES	158,520.49	168,421.22	176,924.96	173,070.23	188,008.00	8.63%
10	E	800	211	171000	000	EMPLE SHARE RETIREMT	8,453.91	10,779.42	0.00	0.00	0.00	0.00%
10	E	800	212	171000	000	EMPLR SHARE RETIREMT	7,200.52	8,421.46	10,379.53	11,045.24	12,878.00	16.59%
10	E	800	222	171000	000	EMPLR SHARE SOC.SEC.	11,778.93	13,109.80	12,874.61	12,531.76	13,247.00	5.71%
10	E	800	230	171000	000	LIFE INSURANCE	269.87	333.05	333.60	362.38	360.00	-0.66%
10	E	800	241	171000	000	MEDICAL INSURANCE	39,865.62	45,634.39	55,232.94	60,370.06	64,854.00	7.43%
10	E	800	243	171000	000	DENTAL INSURANCE	2,844.74	3,236.32	4,133.94	4,001.12	3,900.00	-2.53%
10	E	800	251	171000	000	LONG-TERM DISAB.INS.	528.78	653.58	657.82	709.62	704.00	-0.79%
10	E	800	310	171000	000	PERSONAL SERVICES	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%
10	E	800	---	171000	000	*CULT/SOC.DISADVANTAG	229,462.86	250,589.24	260,537.40	262,090.41	283,951.00	8.34%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	199	171104	000	OTHER SALARIES/WAGES	2,163.20	1,725.00	130.00	80.00	0.00	-100.00%
10	E	800	211	171104	000	EMPLE SHARE RETIREMT	8.41	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	171104	000	EMPLR SHARE RETIREMT	51.53	23.11	6.38	35.27	0.00	-100.00%
10	E	800	222	171104	000	EMPLR SHARE SOC.SEC.	178.22	130.78	9.56	45.41	0.00	-100.00%
10	E	800	310	171104	000	PERSONAL SERVICES	175.00	0.00	2,280.00	2,247.79	3,000.00	33.46%
10	E	800	342	171104	000	EMPLOYEE TRAVEL	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%
10	E	800	---	171104	000	*E.L.L. AT LUTHER	2,576.36	1,878.89	2,425.94	2,408.47	3,000.00	24.56%
10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	90.00	0.00	0.00	0.00	0.00%
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	5.58	0.00	0.00	0.00	0.00%
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	4.32	0.00	0.00	0.00	0.00%
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	0.00	6.89	0.00	0.00	0.00	0.00%
10	E	800	310	171200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	171200	000	EMPLOYEE TRAVEL	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%
10	E	800	---	171200	000	*E.L.L.-MIDDLE SCHOOL	0.00	106.79	0.00	0.00	0.00	0.00%
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	0.00	1,082.40	1,102.56	1,185.36	1,303.00	9.92%
10	E	800	171	172000	000	TEACHER SALARIES	89,385.19	90,224.89	90,863.76	92,918.02	94,007.00	1.17%
10	E	800	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	196	172000	000	SECR./CLER. SALARIES	9,195.93	7,197.44	7,408.32	7,835.21	8,133.00	3.80%
10	E	800	211	172000	000	EMPLE SHARE RETIREMT	6,006.38	6,233.17	0.00	0.00	0.00	0.00%
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	5,084.25	4,869.28	5,763.96	6,440.42	6,997.00	8.64%
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	7,334.10	7,346.33	7,346.96	7,542.08	7,647.00	1.39%
10	E	800	230	172000	000	LIFE INSURANCE	216.43	210.89	190.32	191.52	195.00	1.82%
10	E	800	241	172000	000	MEDICAL INSURANCE	28,687.94	27,637.95	21,124.90	22,492.44	24,100.00	7.15%
10	E	800	243	172000	000	DENTAL INSURANCE	3,301.53	3,172.97	2,804.04	2,630.60	2,590.00	-1.54%
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	426.41	413.47	373.44	375.80	382.00	1.65%
10	E	800	310	172000	000	PERSONAL SERVICES	150.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	342	172000	000	EMPLOYEE TRAVEL	1,042.11	439.84	882.04	744.47	900.00	20.89%
10	E	800	345	172000	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	172000	000	GENERAL SUPPLIES	746.93	385.47	178.83	128.86	300.00	132.81%
10	E	800	419	172000	000	OTHER SUPPLIES	3,650.84	3,666.70	2,176.07	2,504.65	3,000.00	19.78%
10	E	800	439	172000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	798.00	0.00	0.00	0.00%
10	E	800	941	172000	000	DIST DUES/FEES	3,470.00	5,290.00	6,541.00	3,970.00	5,900.00	48.61%
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	1,144.00	848.00	994.00	614.00	800.00	30.29%
10	E	800	999	172000	000	OTHER MISCELLANEOUS	1,090.00	1,104.00	1,114.00	501.00	2,000.00	299.20%
10	E	800	---	172000	000	*GIFTED AND TALENTED	160,932.04	160,122.80	149,662.20	150,074.43	158,254.00	5.45%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	195	173000	000	SUBST.TEACHER SALARY	2,751.37	1,649.27	984.45	5,165.16	3,900.00	-24.49%
10	E	800	212	173000	000	EMPLR SHARE RETIREMT	85.32	84.11	58.08	199.17	113.00	-43.26%
10	E	800	222	173000	000	EMPLR SHARE SOC.SEC.	210.14	126.17	74.35	395.06	300.00	-24.06%
10	E	800	310	173000	000	PERSONAL SERVICES	0.00	0.00	1,951.65	3,302.76	3,000.00	-9.17%
10	E	800	342	173000	000	EMPLOYEE TRAVEL	18.55	85.32	18.32	47.46	0.00	-100.00%
10	E	800	---	173000	000	*HOMEBOUND -- NON-EEN	3,065.38	1,944.87	3,086.85	9,109.61	7,313.00	-19.72%
10	E	800	176	212000	000	SOCIAL WORKER SALARY	26,560.21	26,809.79	0.00	0.00	0.00	0.00%
10	E	800	211	212000	000	EMPLE SHARE RETIREMT	1,620.18	1,715.84	0.00	0.00	0.00	0.00%
10	E	800	212	212000	000	EMPLR SHARE RETIREMT	1,363.39	1,340.48	0.00	0.00	0.00	0.00%
10	E	800	222	212000	000	EMPLR SHARE SOC.SEC.	1,967.32	2,001.39	0.00	0.00	0.00	0.00%
10	E	800	230	212000	000	LIFE INSURANCE	51.16	47.74	0.00	0.00	0.00	0.00%
10	E	800	241	212000	000	MEDICAL INSURANCE	6,087.72	6,568.44	0.00	0.00	0.00	0.00%
10	E	800	243	212000	000	DENTAL INSURANCE	460.68	434.94	0.00	0.00	0.00	0.00%
10	E	800	251	212000	000	LONG-TERM DISAB.INS.	100.08	93.39	0.00	0.00	0.00	0.00%
10	E	800	---	212000	000	*SOCIAL WORK	38,210.74	39,012.01	0.00	0.00	0.00	0.00%
10	E	800	310	213000	000	PERSONAL SERVICES	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%
10	E	800	---	213000	000	*GUIDANCE SERVICES	200.00	200.00	0.00	0.00	0.00	0.00%
10	E	800	411	213900	000	GENERAL SUPPLIES	79.92	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	213900	000	*AT RISK-OTH.GUIDANCE	79.92	0.00	0.00	0.00	0.00	0.00%
10	E	800	196	214100	000	SECR./CLER. SALARIES	9,857.96	9,953.89	10,109.19	10,376.80	10,079.00	-2.87%
10	E	800	211	214100	000	EMPLE SHARE RETIREMT	601.16	636.95	0.00	0.00	0.00	0.00%
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	506.64	497.62	592.76	661.56	690.00	4.30%
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	754.13	761.46	688.40	684.51	650.00	-5.04%
10	E	800	230	214100	000	LIFE INSURANCE	18.71	18.71	18.95	19.04	19.00	-0.21%
10	E	800	241	214100	000	MEDICAL INSURANCE	0.00	0.00	5,113.56	6,596.38	7,249.00	9.89%
10	E	800	243	214100	000	DENTAL INSURANCE	449.51	462.95	384.76	460.36	460.00	-0.08%
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	36.73	36.73	37.00	37.22	38.00	2.10%
10	E	800	310	214100	000	PERSONAL SERVICES	58,482.34	45,116.93	50,676.11	81,802.47	80,356.00	-1.77%
10	E	800	342	214100	000	EMPLOYEE TRAVEL	219.62	228.62	415.57	749.87	450.00	-39.99%
10	E	800	411	214100	000	GENERAL SUPPLIES	1,086.73	1,152.78	706.08	892.24	1,400.00	56.91%
10	E	800	415	214100	000	FOOD	113.03	90.36	18.15	39.42	150.00	280.52%
10	E	800	416	214100	000	MEDICAL SUPPLIES	2,238.07	3,828.05	2,284.66	2,601.42	2,650.00	1.87%
10	E	800	417	214100	000	PAPER	222.43	111.60	111.60	111.20	150.00	34.89%
10	E	800	419	214100	000	OTHER SUPPLIES	1,090.74	1,339.59	434.24	1,059.79	1,698.00	60.22%
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	390.85	778.80	938.17	306.90	702.00	128.74%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	---	221300	000	*INSTR.STAFF TRAINING	50,560.43	57,369.55	52,411.52	60,261.40	55,600.00	-7.74%
10	E	800	195	221900	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	221900	000	OTHER SALARIES/WAGES	489.20	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	221900	000	EMPLR SHARE SOC.SEC.	37.41	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221900	000	PERSONAL SERVICES	7,609.05	7,000.00	5,469.45	5,569.00	3,000.00	-46.13%
10	E	800	411	221900	000	GENERAL SUPPLIES	1,720.89	21,399.10	18,100.00	15,990.31	16,183.00	1.21%
10	E	800	551	221900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	221900	000	*OTH.IMPROV.OF INSTR.	9,856.55	28,399.10	23,569.45	21,559.31	19,183.00	-11.02%
10	E	800	140	222300	000	TEMPORARY PART-TIME	3,440.00	845.00	210.00	0.00	3,600.00	0.00%
10	E	800	196	222300	000	SECR./CLER. SALARIES	35,854.06	35,823.70	33,257.30	35,402.44	29,469.00	-16.76%
10	E	800	211	222300	000	EMPLE SHARE RETIREMT	2,179.68	2,286.37	0.00	0.00	0.00	0.00%
10	E	800	212	222300	000	EMPLR SHARE RETIREMT	1,865.29	1,784.84	1,947.74	2,237.45	2,019.00	-9.76%
10	E	800	222	222300	000	EMPLR SHARE SOC.SEC.	2,592.30	2,582.12	2,329.51	2,480.30	2,042.00	-17.67%
10	E	800	230	222300	000	LIFE INSURANCE	54.96	54.96	55.44	55.76	56.00	0.43%
10	E	800	241	222300	000	MEDICAL INSURANCE	14,848.08	16,020.60	16,319.76	17,543.52	19,281.00	9.90%
10	E	800	243	222300	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	800	251	222300	000	LONG-TERM DISAB.INS.	107.64	107.64	108.24	108.96	110.00	0.95%
10	E	800	310	222300	000	PERSONAL SERVICES	4,350.00	2,800.00	4,301.98	3,251.51	2,800.00	-13.89%
10	E	800	342	222300	000	EMPLOYEE TRAVEL	0.00	534.00	417.11	423.00	425.00	0.47%
10	E	800	411	222300	000	GENERAL SUPPLIES	1,477.97	1,769.46	1,375.97	2,117.24	2,500.00	18.08%
10	E	800	417	222300	000	PAPER	883.90	822.60	26.80	579.27	1,000.00	72.63%
10	E	800	431	222300	000	AUDIO-VISUAL MEDIA	971.96	1,314.68	1,080.90	2,060.84	2,500.00	21.31%
10	E	800	435	222300	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	1,771.22	0.00	-100.00%
10	E	800	551	222300	000	ADDITIONAL EQUIPMENT	0.00	340.75	0.00	0.00	0.00	0.00%
10	E	800	561	222300	000	REPLACEMENT EQUIPMENT	5,573.35	2,207.05	4,490.40	2,139.00	4,800.00	124.40%
10	E	800	941	222300	000	DIST DUES/FEES	185.00	195.00	225.00	225.00	230.00	2.22%
10	E	800	---	222300	000	*AUDIOVISUAL SERVICES	75,507.87	70,646.05	67,361.27	71,546.55	71,983.00	0.61%
10	E	800	196	223900	000	SECR./CLER. SALARIES	984.30	372.50	375.00	325.00	0.00	-100.00%
10	E	800	222	223900	000	EMPLR SHARE SOC.SEC.	47.25	28.50	28.70	24.88	0.00	-100.00%
10	E	800	480	223900	000	NON-INST.COMPUT.SOFT	0.00	14,944.91	8,910.00	9,060.00	6,810.00	-24.83%
10	E	800	561	223900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	223900	000	*OTH.INST.STAFF COORD	1,031.55	15,345.91	9,313.70	9,409.88	6,810.00	-27.63%
10	E	800	310	231000	000	PERSONAL SERVICES	0.00	495.50	846.00	14,438.60	0.00	-100.00%
10	E	800	359	231000	000	OTHER COMMUNICATIONS	612.00	612.00	1,005.97	195.00	1,000.00	412.82%
10	E	800	411	231000	000	GENERAL SUPPLIES	25.02	108.06	200.42	180.31	200.00	10.92%
10	E	800	417	231000	000	PAPER	353.73	344.00	615.50	349.00	400.00	14.61%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	941	231000	000	DIST DUES/FEES	6,165.00	6,165.00	6,288.00	6,599.07	6,600.00	0.01%
10	E	800	999	231000	000	OTHER MISCELLANEOUS	335.76	0.00	0.00	1,000.00	4,500.00	350.00%
10	E	800	---	231000	000	*BOARD OF EDUCATION	7,491.51	7,724.56	8,955.89	22,761.98	12,700.00	-44.21%
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	0.00%
10	E	800	222	231100	000	EMPLR SHARE SOC.SEC.	459.00	459.00	459.00	459.00	459.00	0.00%
10	E	800	342	231100	000	EMPLOYEE TRAVEL	3,507.72	2,779.21	2,168.97	1,910.24	2,500.00	30.87%
10	E	800	415	231100	000	FOOD	0.00	60.00	0.00	0.00	200.00	0.00%
10	E	800	---	231100	000	*BOARD MEMBERS	9,966.72	9,298.21	8,627.97	8,369.24	9,159.00	9.44%
10	E	800	310	231400	000	PERSONAL SERVICES	2.49	1,915.64	1,393.56	308.13	1,000.00	224.54%
10	E	800	354	231400	000	PRINTING & BINDING	690.40	1,068.38	0.00	0.00	415.00	0.00%
10	E	800	---	231400	000	*SCHOOL ELECTIONS	692.89	2,984.02	1,393.56	308.13	1,415.00	359.22%
10	E	800	310	231500	000	PERSONAL SERVICES	5,425.82	57,021.74	23,031.14	8,891.00	18,000.00	102.45%
10	E	800	---	231500	000	*LEGAL SERVICES	5,425.82	57,021.74	23,031.14	8,891.00	18,000.00	102.45%
10	E	800	310	231700	000	PERSONAL SERVICES	13,120.00	15,350.00	16,890.00	14,950.00	14,040.00	-6.09%
10	E	800	---	231700	000	*AUDIT SERVICES	13,120.00	15,350.00	16,890.00	14,950.00	14,040.00	-6.09%
10	E	800	199	231900	000	OTHER SALARIES/WAGES	1,000.00	89.27	0.00	1,437.81	0.00	-100.00%
10	E	800	211	231900	000	EMPLE SHARE RETIREMT	55.81	5.54	0.00	0.00	0.00	0.00%
10	E	800	212	231900	000	EMPLR SHARE RETIREMT	43.21	4.29	0.00	84.85	0.00	-100.00%
10	E	800	222	231900	000	EMPLR SHARE SOC.SEC.	73.25	6.63	0.00	110.02	0.00	-100.00%
10	E	800	310	231900	000	PERSONAL SERVICES	13,917.75	7,441.93	5,502.00	9,453.75	8,400.00	-11.15%
10	E	800	411	231900	000	GENERAL SUPPLIES	509.20	674.91	2,289.68	1,394.76	1,700.00	21.88%
10	E	800	415	231900	000	FOOD	707.58	500.00	519.68	1,167.28	1,000.00	-14.33%
10	E	800	999	231900	000	OTHER MISCELLANEOUS	2,289.52	932.33	0.00	595.00	4,000.00	572.27%
10	E	800	---	231900	000	*OTH. BD OF EDUCATION	18,596.32	9,654.90	8,311.36	14,243.47	15,100.00	6.01%
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	126,383.00	126,383.00	128,279.00	132,333.00	132,000.00	-0.25%
10	E	800	196	232100	000	SECR./CLER. SALARIES	81,497.22	90,819.15	85,404.26	92,179.08	90,107.00	-2.25%
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	12,754.66	13,983.96	0.00	0.00	0.00	0.00%
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	11,188.50	10,901.16	12,692.85	14,296.91	15,214.00	6.41%
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	14,367.75	14,979.88	14,344.19	15,031.41	16,687.00	11.01%
10	E	800	230	232100	000	LIFE INSURANCE	415.06	423.48	429.60	439.60	453.00	3.05%
10	E	800	241	232100	000	MEDICAL INSURANCE	30,958.92	38,007.22	31,742.31	34,475.16	38,127.00	10.59%
10	E	800	243	232100	000	DENTAL INSURANCE	3,349.80	3,455.04	3,616.44	3,485.16	3,453.00	-0.92%
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	774.16	775.20	785.76	803.96	832.00	3.49%
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	0.00	76.22	0.00	0.00	350.00	0.00%

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10	E	800	342	232100	000	EMPLOYEE TRAVEL	7,883.70	8,066.31	9,742.85	6,823.79	8,040.00	17.82%
10	E	800	411	232100	000	GENERAL SUPPLIES	2,425.96	2,814.03	1,878.36	3,315.46	3,330.00	0.44%
10	E	800	417	232100	000	PAPER	995.50	940.26	821.20	1,042.96	1,000.00	-4.12%
10	E	800	419	232100	000	OTHER SUPPLIES	95.00	169.94	157.00	99.75	300.00	200.75%
10	E	800	434	232100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	232100	000	ADDITIONAL EQUIPMENT	0.00	499.00	0.00	0.00	300.00	0.00%
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	951.40	940.05	0.00	1,288.61	1,350.00	4.76%
10	E	800	941	232100	000	DIST DUES/FEES	235.00	0.00	25.00	0.00	250.00	0.00%
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	2,563.00	2,011.00	2,291.00	2,031.00	3,000.00	47.71%
10	E	800	---	232100	000	*OFFICE-SUPERINTENDEN	296,838.63	315,244.90	292,209.82	307,645.85	314,793.00	2.32%
10	E	800	310	232300	000	PERSONAL SERVICES	19,496.58	36,550.40	4,765.96	22,564.04	26,900.00	19.22%
10	E	800	411	232300	000	GENERAL SUPPLIES	1,641.50	0.00	478.00	454.00	1,000.00	120.26%
10	E	800	415	232300	000	FOOD	6,259.72	1,396.53	1,920.17	2,106.97	1,400.00	-33.55%
10	E	800	999	232300	000	OTHER MISCELLANEOUS	2,413.36	3,779.50	2,769.34	2,999.17	2,940.00	-1.97%
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	29,811.16	41,726.43	9,933.47	28,124.18	32,240.00	14.63%
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	0.00%
10	E	800	196	241000	000	SECR./CLER. SALARIES	13,607.55	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	241000	000	EMPLE SHARE RETIREMT	811.04	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	241000	000	EMPLR SHARE RETIREMT	1,092.18	412.08	474.62	529.92	604.00	13.98%
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	1,583.21	627.28	627.36	627.32	675.00	7.60%
10	E	800	230	241000	000	LIFE INSURANCE	18.22	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	241000	000	MEDICAL INSURANCE	5,354.82	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	241000	000	DENTAL INSURANCE	405.24	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	241000	000	LONG-TERM DISAB.INS.	35.70	0.00	0.00	0.00	0.00	0.00%
10	E	800	291	241000	000	COLLEGE CR. REIMBURS	950.00	5,299.85	5,532.82	2,070.00	4,670.00	125.60%
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	32,057.96	14,539.21	14,834.80	11,427.24	14,149.00	23.82%
10	E	800	164	251000	000	BUSINESS MGR SALARY	96,136.00	96,135.96	97,578.00	101,661.00	102,171.00	0.50%
10	E	800	196	251000	000	SECR./CLER. SALARIES	111,509.00	111,704.00	112,689.92	115,355.14	116,732.00	1.19%
10	E	800	211	251000	000	EMPLE SHARE RETIREMT	12,606.10	13,243.78	0.00	0.00	0.00	0.00%
10	E	800	212	251000	000	EMPLR SHARE RETIREMT	11,043.24	10,323.82	12,342.70	13,668.53	14,985.00	9.63%
10	E	800	222	251000	000	EMPLR SHARE SOC.SEC.	15,147.78	15,098.80	15,007.23	15,475.54	16,194.00	4.64%
10	E	800	230	251000	000	LIFE INSURANCE	415.16	423.72	429.60	436.48	445.00	1.95%
10	E	800	241	251000	000	MEDICAL INSURANCE	60,288.44	62,314.81	62,075.39	68,950.32	76,254.00	10.59%
10	E	800	243	251000	000	DENTAL INSURANCE	4,466.40	4,606.72	4,821.92	4,646.88	4,604.00	-0.92%
10	E	800	251	251000	000	LONG-TERM DISAB.INS.	788.28	789.36	799.20	811.88	826.00	1.74%
10	E	800	299	251000	000	MISC. EMPLR.BENEFITS	200.00	200.00	0.00	200.00	200.00	0.00%
10	E	800	342	251000	000	EMPLOYEE TRAVEL	2,781.54	1,761.13	2,075.43	1,857.31	1,787.00	-3.79%

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10	E	800	411	251000	000	GENERAL SUPPLIES	4,878.94	4,016.60	4,188.18	2,836.78	2,809.00	-0.98%
10	E	800	417	251000	000	PAPER	353.73	558.00	558.00	566.42	560.00	-1.13%
10	E	800	480	251000	000	NON-INST.COMPUT.SOFT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	251000	000	ADDITIONAL EQUIPMENT	787.66	0.00	368.00	0.00	1,582.00	0.00%
10	E	800	561	251000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	942	251000	000	EMPLOYEE DUES/FEES	475.00	550.00	569.00	2,299.36	2,300.00	0.03%
10	E	800	949	251000	000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	961	251000	000	CASH ADJUSTMENTS	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%
10	E	800	999	251000	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	251000	000	*DIR. OF BUS.SERVICES	321,877.27	321,726.70	313,502.57	328,765.64	341,449.00	3.86%
10	E	800	199	252000	000	OTHER SALARIES/WAGES	930.24	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	252000	000	EMPLE SHARE RETIREMT	35.94	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	252000	000	EMPLR SHARE RETIREMT	53.97	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	252000	000	EMPLR SHARE SOC.SEC.	68.97	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	252000	000	PERSONAL SERVICES	31,597.01	27,148.78	27,059.60	61,341.45	96,708.00	57.66%
10	E	800	480	252000	000	NON-INST.COMPUT.SOFT	21,310.10	17,999.32	11,386.28	20,103.72	20,868.00	3.80%
10	E	800	561	252000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	252000	000	DIST DUES/FEES	45.00	35.00	45.00	65.00	635.00	876.92%
10	E	800	---	252000	000	*FISCAL OPERATIONS	54,041.23	45,183.10	38,490.88	81,510.17	118,211.00	45.03%
10	E	800	181	253000	000	CUSTODIAL SALARIES	14,887.24	14,881.48	15,772.71	15,790.44	14,728.00	-6.73%
10	E	800	189	253000	000	COMP TIME PAYOUT	0.00	0.00	3,534.70	1,528.82	1,500.00	-1.89%
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	60,443.61	67,634.21	90,724.90	101,530.55	65,000.00	-35.98%
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	1,047.45	1,350.04	1,167.98	0.00	0.00	0.00%
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	934.72	1,053.11	1,474.61	1,476.08	1,009.00	-31.64%
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	6,235.06	6,600.69	9,078.23	9,488.05	6,215.00	-34.50%
10	E	800	230	253000	000	LIFE INSURANCE	13.18	13.56	13.92	25.44	29.00	13.99%
10	E	800	241	253000	000	MEDICAL INSURANCE	5,865.94	6,063.07	6,376.67	6,911.19	7,539.00	9.08%
10	E	800	243	253000	000	DENTAL INSURANCE	446.68	460.72	482.16	464.60	460.00	-0.99%
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	52.92	53.76	54.24	54.40	56.00	2.94%
10	E	800	323	253000	000	OPERATIONAL SERVICES	57,623.38	58,827.76	131,738.64	134,684.40	131,398.00	-2.44%
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	97.06	112.33	0.00	0.00	0.00	0.00%
10	E	800	411	253000	000	GENERAL SUPPLIES	155.66	493.91	232.88	0.00	0.00	0.00%
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	941	253000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	1,850.00	0.00%
10	E	800	---	253000	000	*OPERATION OF PLANT	147,802.90	157,544.64	260,651.64	271,953.97	229,784.00	-15.51%
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	3,678.16	10,033.02	10,964.76	10,697.86	11,000.00	2.82%

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10	E	800	---	253200	000	*SITE OPERATION	3,678.16	10,033.02	10,964.76	10,697.86	11,000.00	2.82%
10	E	800	411	253300	000	GENERAL SUPPLIES	7,359.60	12,372.33	9,877.78	12,594.46	10,500.00	-16.63%
10	E	800	551	253300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	28,101.53	0.00	-100.00%
10	E	800	---	253300	000	*BUILDING OPERATION	7,359.60	12,372.33	9,877.78	40,695.99	10,500.00	-74.20%
10	E	800	324	253400	000	MAINTENANCE SERVICES	17,187.58	9,780.79	7,684.73	8,399.99	8,000.00	-4.76%
10	E	800	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	52.12	0.00	-100.00%
10	E	800	460	253400	000	EQUIPMENT COMPONENTS	0.00	0.00	0.00	523.17	0.00	-100.00%
10	E	800	---	253400	000	*EQUIPMENT OPERATION	17,187.58	9,780.79	7,684.73	8,975.28	8,000.00	-10.87%
10	E	800	324	253500	000	MAINTENANCE SERVICES	5,549.60	3,763.75	2,954.20	8,114.42	8,000.00	-1.41%
10	E	800	348	253500	000	FUEL FOR VEHICLES	11,382.26	11,982.66	15,820.54	13,833.02	16,012.00	15.75%
10	E	800	---	253500	000	*VEHICLE OPERATION	16,931.86	15,746.41	18,774.74	21,947.44	24,012.00	9.41%
10	E	800	169	254100	000	OTHER ADMIN.SALARIES	65,996.00	65,996.04	65,996.00	65,996.00	66,986.00	1.50%
10	E	800	196	254100	000	SECR./CLER. SALARIES	12,769.60	0.00	0.00	952.46	0.00	-100.00%
10	E	800	211	254100	000	EMPLE SHARE RETIREMT	4,809.68	4,289.82	3,952.07	4,239.23	0.00	-100.00%
10	E	800	212	254100	000	EMPLR SHARE RETIREMT	4,228.14	3,343.98	3,952.07	4,239.23	4,589.00	8.25%
10	E	800	222	254100	000	EMPLR SHARE SOC.SEC.	6,097.80	5,259.96	5,259.95	5,270.77	5,124.00	-2.78%
10	E	800	230	254100	000	LIFE INSURANCE	98.20	71.04	71.04	71.04	145.00	104.11%
10	E	800	241	254100	000	MEDICAL INSURANCE	25,604.10	16,841.84	17,712.87	19,722.77	18,846.00	-4.45%
10	E	800	243	254100	000	DENTAL INSURANCE	1,827.96	1,151.68	1,205.48	1,161.72	1,151.00	-0.92%
10	E	800	251	254100	000	LONG-TERM DISAB.INS.	313.70	250.80	250.80	250.80	255.00	1.67%
10	E	800	299	254100	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	200.00	0.00%
10	E	800	342	254100	000	EMPLOYEE TRAVEL	3,176.85	2,585.45	3,567.45	4,595.60	3,500.00	-23.84%
10	E	800	411	254100	000	GENERAL SUPPLIES	686.17	1,384.06	1,277.06	1,403.47	1,200.00	-14.50%
10	E	800	417	254100	000	PAPER	163.26	27.90	27.90	27.80	200.00	619.42%
10	E	800	942	254100	000	EMPLOYEE DUES/FEES	0.00	1,160.00	475.00	1,365.00	1,500.00	9.89%
10	E	800	---	254100	000	*DIRECTION OF MAINT.	125,971.46	102,562.57	103,947.69	109,495.89	103,696.00	-5.30%
10	E	800	324	254200	000	MAINTENANCE SERVICES	1,821.33	8,713.36	3,375.17	4,899.39	5,000.00	2.05%
10	E	800	411	254200	000	GENERAL SUPPLIES	9,782.15	12,914.82	7,593.23	7,841.58	7,800.00	-0.53%
10	E	800	446	254200	000	TOOLS & IMPLEMENTS	2,467.46	3,012.82	3,100.68	2,753.69	4,000.00	45.26%
10	E	800	561	254200	000	REPLACEMENT EQUIPMENT	47,831.26	20,350.09	47,657.65	57,109.57	50,000.00	-12.45%
10	E	800	571	254200	000	RENTAL OF EQUIPMENT	1,650.00	1,604.62	722.92	7,405.00	3,500.00	-52.73%
10	E	800	---	254200	000	*SITE MAINTENANCE	63,552.20	46,595.71	62,449.65	80,009.23	70,300.00	-12.14%
10	E	800	324	254300	000	MAINTENANCE SERVICES	45,786.68	49,807.31	51,091.85	51,834.05	48,150.00	-7.11%
10	E	800	561	254300	000	REPLACEMENT EQUIPMENT	1,543.07	3,782.55	1,382.32	4,924.63	5,000.00	1.53%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	0.00	1,294.00	1,095.36	1,670.07	1,500.00	-10.18%
10	E	800	---	254300	000	*BUILDING MAINTENANCE	47,329.75	54,883.86	53,569.53	58,428.75	54,650.00	-6.47%
10	E	800	324	254301	000	MAINTENANCE SERVICES	59,071.91	337,461.98	318,014.13	339,973.57	301,000.00	-11.46%
10	E	800	---	254301	000	*DIST.BLD.MAINTENANCE	59,071.91	337,461.98	318,014.13	339,973.57	301,000.00	-11.46%
10	E	800	142	254900	000	EXTRA TIME	5,979.39	7,542.38	2,264.74	9,226.65	3,000.00	-67.49%
10	E	800	182	254900	000	GROUNDSKEEPER SALARY	31,885.88	0.00	0.00	0.00	0.00	0.00%
10	E	800	188	254900	000	MAINT./REPAIR SALARY	42,037.60	42,099.58	42,074.57	43,239.07	42,999.00	-0.56%
10	E	800	192	254900	000	SUMMER WORKERS WAGES	45,504.66	20,146.96	11,830.13	19,074.97	25,385.00	33.08%
10	E	800	211	254900	000	EMPLE SHARE RETIREMT	4,079.35	3,163.72	2,673.64	0.00	0.00	0.00%
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	3,677.72	2,467.77	2,656.65	3,517.53	2,945.00	-16.28%
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	9,417.60	5,203.11	4,153.84	5,288.62	5,381.00	1.75%
10	E	800	230	254900	000	LIFE INSURANCE	50.85	40.44	40.56	74.20	84.00	13.21%
10	E	800	241	254900	000	MEDICAL INSURANCE	20,668.14	15,157.65	15,941.61	17,278.04	18,846.00	9.07%
10	E	800	243	254900	000	DENTAL INSURANCE	1,577.72	1,151.68	1,205.48	1,161.72	1,151.00	-0.92%
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	217.81	157.92	157.92	158.44	163.00	2.88%
10	E	800	342	254900	000	EMPLOYEE TRAVEL	556.00	63.00	888.12	1,008.12	500.00	-50.40%
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	1,084.60	1,104.90	1,365.32	1,301.00	800.00	-38.51%
10	E	800	---	254900	000	*OTHER MAINTENANCE	166,737.32	98,299.11	85,252.58	101,328.36	101,254.00	-0.07%
10	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	256210	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	30.00	0.00	-100.00%
10	E	800	222	256210	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2.30	0.00	-100.00%
10	E	800	323	256210	000	OPERATIONAL SERVICES	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	16.87	0.00	-100.00%
10	E	800	348	256210	000	FUEL FOR VEHICLES	101,238.20	126,472.31	148,824.92	141,735.99	150,000.00	5.83%
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	101,238.20	126,472.31	148,824.92	141,785.16	150,000.00	5.79%
10	E	800	310	256270	000	PERSONAL SERVICES	1,637.93	995.89	718.18	2,076.88	2,250.00	8.34%
10	E	800	343	256270	000	CONT. SERVICE TRAVEL	1,424.33	1,606.33	1,500.07	1,075.31	2,250.00	109.24%
10	E	800	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	1,165.85	934.97	1,300.00	39.04%
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	3,062.26	2,602.22	3,384.10	4,087.16	5,800.00	41.91%
10	E	800	341	256710	000	PUPIL TRAVEL	599,491.77	600,569.53	635,304.85	618,979.69	626,346.00	1.19%
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	599,491.77	600,569.53	635,304.85	618,979.69	626,346.00	1.19%
10	E	800	341	256770	000	PUPIL TRAVEL	68.32	1,579.09	846.93	576.86	1,000.00	73.35%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	68.32	1,579.09	846.93	576.86	1,000.00	73.35%
10	E	800	353	263300	000	POSTAGE/CARTAGE	49,056.25	46,586.95	43,359.94	48,880.45	43,650.00	-10.70%
10	E	800	354	263300	000	PRINTING & BINDING	12,491.31	15,614.56	13,587.24	12,511.21	22,000.00	75.84%
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	8,648.15	-2,352.20	7,119.32	28,690.69	18,201.00	-36.56%
10	E	800	561	263300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	263300	000	*PUBLIC INFORMATION	70,195.71	59,849.31	64,066.50	90,082.35	83,851.00	-6.92%
10	E	800	342	264400	000	EMPLOYEE TRAVEL	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%
10	E	800	310	264500	000	PERSONAL SERVICES	500.00	500.00	160.00	600.00	500.00	-16.67%
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	500.00	500.00	160.00	600.00	500.00	-16.67%
10	E	800	196	266000	000	SECR./CLER. SALARIES	25,841.54	30,311.05	31,090.05	31,729.17	31,789.00	0.19%
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	1,569.44	1,683.05	0.00	0.00	0.00	0.00%
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	1,335.27	1,314.73	1,571.80	1,729.81	1,892.00	9.38%
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	1,774.38	2,106.30	2,137.31	2,165.14	2,219.00	2.49%
10	E	800	230	266000	000	LIFE INSURANCE	51.48	51.48	51.60	51.92	53.00	2.08%
10	E	800	241	266000	000	MEDICAL INSURANCE	14,848.08	16,020.60	16,319.76	17,543.52	19,281.00	9.90%
10	E	800	243	266000	000	DENTAL INSURANCE	1,123.68	1,157.28	1,215.12	1,151.04	1,151.00	0.00%
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	100.80	100.80	101.52	102.16	103.00	0.82%
10	E	800	310	266000	000	PERSONAL SERVICES	48,940.41	41,141.69	32,604.55	22,597.30	83,100.00	267.74%
10	E	800	411	266000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	0.00%
10	E	800	561	266000	000	REPLACEMENT EQUIPMENT	45,619.05	39,026.64	81,935.14	17,057.10	105,000.00	515.58%
10	E	800	---	266000	000	*DATA PROCESSING SRVC	141,204.13	132,913.62	167,026.85	94,127.16	249,588.00	165.16%
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	71,653.00	71,652.96	71,652.96	71,652.96	72,728.00	1.50%
10	E	800	190	269000	000	NON-UNION WAGES/SALA	0.00	32,972.22	33,560.29	33,160.95	32,000.00	-3.50%
10	E	800	199	269000	000	OTHER SALARIES/WAGES	78,318.96	39,942.76	61,281.59	80,538.38	81,432.00	1.11%
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	7,272.98	7,016.91	4,282.92	4,594.08	0.00	-100.00%
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	6,707.60	5,470.54	7,876.36	9,649.16	10,560.00	9.44%
10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	11,336.37	11,221.81	12,902.28	14,056.68	11,474.00	-18.37%
10	E	800	230	269000	000	LIFE INSURANCE	240.98	223.96	275.40	307.68	274.00	-10.95%
10	E	800	241	269000	000	MEDICAL INSURANCE	30,229.85	31,999.50	35,933.13	54,197.93	47,767.00	-11.87%
10	E	800	243	269000	000	DENTAL INSURANCE	2,178.08	1,893.76	3,029.30	3,485.16	2,878.00	-17.42%
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	450.38	400.57	509.28	572.60	504.00	-11.98%
10	E	800	299	269000	000	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	200.00	200.00	0.00%
10	E	800	310	269000	000	PERSONAL SERVICES	18,959.82	28,627.42	9,783.01	24,685.77	17,200.00	-30.32%
10	E	800	342	269000	000	EMPLOYEE TRAVEL	4,215.75	5,262.62	3,280.17	3,304.94	3,305.00	0.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	350	269000	000	COMMUNICATIONS	-623.51	8,926.67	9,059.77	-911.39	7,950.00	-972.29%
10	E	800	411	269000	000	GENERAL SUPPLIES	4,391.76	18,301.09	5,099.12	4,393.97	4,056.00	-7.69%
10	E	800	480	269000	000	NON-INST.COMPUT.SOFT	21,229.07	40,330.96	4,028.45	18,677.84	47,710.00	155.44%
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	2,355.33	2,315.35	24,434.53	9,934.00	116,568.00	1,073.42%
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	90,322.35	84,170.96	120,376.64	120,694.56	25,766.00	-78.65%
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	150.00	85.00	149.00	145.00	150.00	3.45%
10	E	800	---	269000	000	*OTH.CENTRAL SERVICES	349,588.77	391,015.06	407,714.20	453,340.27	482,522.00	6.44%
10	E	800	387	270000	000	TRANSFERS TO STATE	0.00	9,098.79	3,509.32	0.00	0.00	0.00%
10	E	800	713	270000	000	WORKERS COMPENSATION	131,737.00	127,100.00	123,256.00	142,795.00	166,814.00	16.82%
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	51,124.00	30,282.00	52,850.62	65,239.00	77,810.00	19.27%
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	0.00	0.00	55,500.00	0.00	0.00	0.00%
10	E	800	730	270000	000	UNEMPLOYMENT COMPEN.	7,162.31	17,500.12	14,913.62	15,125.74	15,000.00	-0.83%
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	190,023.31	183,980.91	250,029.56	223,159.74	259,624.00	16.34%
10	E	800	691	281000	000	PAYING AGENT FEES	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	0.00%
10	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	0.00%
10	E	800	682	283000	000	TEMP. NOTE INTEREST	0.00	845.80	0.00	0.00	0.00	0.00%
10	E	800	---	283000	000	*OPERATIONAL DEBT	0.00	845.80	0.00	0.00	0.00	0.00%
10	E	800	210	291000	000	RETIREMENT BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	291000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	299	291000	000	MISC. EMPL.BENEFITS	60,000.00	61,500.00	75,500.00	81,250.00	72,000.00	-11.38%
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	60,000.00	61,500.00	75,500.00	81,250.00	72,000.00	-11.38%
10	E	800	386	292000	000	PAYMENT TO CESA	1,724.00	1,764.00	1,813.00	1,828.00	1,850.00	1.20%
10	E	800	---	292000	000	*CESA GEN.ADMINISTRAT	1,724.00	1,764.00	1,813.00	1,828.00	1,850.00	1.20%
10	E	800	350	390000	000	COMMUNICATIONS	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%
10	E	800	827	411000	000	TRANSFER TO FUND 27	2,377,286.34	2,716,651.16	2,674,714.18	2,932,955.29	3,464,701.00	18.13%
10	E	800	838	411000	000	TRANSFERS TO FUND 38	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%
10	E	800	---	411000	000	*OPERATING TRANSFERS	2,377,286.34	5,775,655.03	2,674,714.18	2,932,955.29	3,464,701.00	18.13%
10	E	800	370	431000	000	EDUCATIONAL SERVICES	2,021.60	3,999.00	0.00	0.00	0.00	0.00%
10	E	800	387	431000	000	TRANSFERS TO STATE	0.00	4,639.57	14,345.31	9,767.20	0.00	-100.00%
10	E	800	---	431000	000	*TUITION N/OPEN ENROL	2,021.60	8,638.57	14,345.31	9,767.20	0.00	-100.00%

							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v	
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13	
10	E	800	382	435000	000	INTERDIST.PAYMT.SRVC	344,069.10	345,434.00	364,866.90	422,997.40	594,026.00	40.43%	
10	E	800	---	435000	000	*OPEN ENROLL. TUITION	344,069.10	345,434.00	364,866.90	422,997.40	594,026.00	40.43%	
10	E	800	961	492000	000	CASH ADJUSTMENTS	0.00	111.50	0.00	0.00	0.00	0.00%	
10	E	800	969	492000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	27,884.11	0.00	-100.00%	
10	E	800	972	492000	000	PROP. TAX CHARGEBACK	5,253.60	8,992.04	3,144.05	917.03	1,000.00	9.05%	
10	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	5,253.60	9,103.54	3,144.05	28,801.14	1,000.00	-96.53%	
10	E	800	699	500000	000	MISC.DEBT RETIREMENT	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%	
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10	E	800	---	-----	000	*DISTRICT-WIDE	7,020,647.20	11,205,598.44	8,212,353.57	8,740,108.12	9,616,841.00	10.03%	
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10	-	---	---	-----	---	*GENERAL FUND	26,764,732.49	30,827,366.25	27,804,433.90	28,764,281.22	30,167,782.00	4.88%	
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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
22	E	200	411	162302	000	GENERAL SUPPLIES	0.00	0.00	0.00	346.25	0.00	-100.00%
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	551	162302	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	561	162302	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	162302	000	DIST DUES/FEES	0.00	0.00	0.00	240.00	0.00	-100.00%
22	E	200	---	162302	000	*CO-ED ARCHERY	0.00	0.00	0.00	586.25	0.00	-100.00%
22	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	411	241000	000	GENERAL SUPPLIES	0.00	0.00	0.00	1,612.92	0.00	-100.00%
22	E	200	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	200	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	159.00	0.00	-100.00%
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	0.00	0.00	0.00	1,771.92	0.00	-100.00%
22	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	0.00	0.00	40,762.39	0.00	-100.00%

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22	E	400	440	161321	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	161321	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	161321	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	161321	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	161321	000	*MOCK TRIAL	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	310	161339	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	161339	000	GENERAL SUPPLIES	0.00	0.00	0.00	486.53	0.00	-100.00%
22	E	400	440	161339	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	161339	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	161339	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	161339	000	DIST DUES/FEES	0.00	0.00	0.00	405.50	0.00	-100.00%
22	E	400	---	161339	000	*FORENSICS	0.00	0.00	0.00	892.03	0.00	-100.00%
22	E	400	310	161340	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	161340	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	161340	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	161340	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	161340	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	161340	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	161340	000	*ACADEMIC DECATHLON	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	199	162000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	4,772.00	0.00	-100.00%
22	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	7.35	0.00	-100.00%
22	E	400	212	162000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	187.07	0.00	-100.00%
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	350.97	0.00	-100.00%
22	E	400	310	162000	000	PERSONAL SERVICES	0.00	0.00	0.00	19,793.13	0.00	-100.00%
22	E	400	348	162000	000	FUEL FOR VEHICLES	0.00	0.00	0.00	20.00	0.00	-100.00%
22	E	400	411	162000	000	GENERAL SUPPLIES	0.00	0.00	0.00	15,672.34	0.00	-100.00%
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	1,500.00	0.00	-100.00%
22	E	400	561	162000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	2,475.00	0.00	-100.00%
22	E	400	941	162000	000	DIST DUES/FEES	0.00	0.00	0.00	9,238.26	0.00	-100.00%
22	E	400	---	162000	000	*ATHLETICS/SPORTS	0.00	0.00	0.00	54,016.12	0.00	-100.00%
22	E	400	310	162105	000	PERSONAL SERVICES	0.00	0.00	0.00	184.00	0.00	-100.00%
22	E	400	411	162105	000	GENERAL SUPPLIES	0.00	0.00	0.00	4,642.20	0.00	-100.00%
22	E	400	440	162105	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162105	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162105	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
22	E	400	551	162121	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162121	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162121	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162121	000	*GIRLS VOLLEYBALL	0.00	0.00	0.00	7,846.60	0.00	-100.00%
22	E	400	310	162124	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162124	000	GENERAL SUPPLIES	0.00	0.00	0.00	918.85	0.00	-100.00%
22	E	400	440	162124	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162124	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162124	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162124	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162124	000	*GIRLS SWIMMING	0.00	0.00	0.00	918.85	0.00	-100.00%
22	E	400	310	162204	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162204	000	GENERAL SUPPLIES	0.00	0.00	0.00	11,305.68	0.00	-100.00%
22	E	400	440	162204	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162204	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162204	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162204	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162204	000	*BOYS BASEBALL	0.00	0.00	0.00	11,305.68	0.00	-100.00%
22	E	400	310	162205	000	PERSONAL SERVICES	0.00	0.00	0.00	1,361.00	0.00	-100.00%
22	E	400	411	162205	000	GENERAL SUPPLIES	0.00	0.00	0.00	996.00	0.00	-100.00%
22	E	400	440	162205	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162205	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162205	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162205	000	DIST DUES/FEES	0.00	0.00	0.00	50.00	0.00	-100.00%
22	E	400	999	162205	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	1,000.00	0.00	-100.00%
22	E	400	---	162205	000	*BOYS BASKETBALL	0.00	0.00	0.00	3,407.00	0.00	-100.00%
22	E	400	310	162210	000	PERSONAL SERVICES	0.00	0.00	0.00	895.00	0.00	-100.00%
22	E	400	411	162210	000	GENERAL SUPPLIES	0.00	0.00	0.00	23,849.17	0.00	-100.00%
22	E	400	440	162210	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162210	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	2,456.81	0.00	-100.00%
22	E	400	561	162210	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162210	000	DIST DUES/FEES	0.00	0.00	0.00	1,256.00	0.00	-100.00%
22	E	400	---	162210	000	*BOYS FOOTBALL	0.00	0.00	0.00	28,456.98	0.00	-100.00%
22	E	400	178	162216	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	1,000.00	0.00	-100.00%
22	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	76.50	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
22	E	400	310	162216	000	PERSONAL SERVICES	0.00	0.00	0.00	229.25	0.00	-100.00%
22	E	400	411	162216	000	GENERAL SUPPLIES	0.00	0.00	0.00	1,799.15	0.00	-100.00%
22	E	400	440	162216	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162216	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162216	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162216	000	DIST DUES/FEES	0.00	0.00	0.00	1,300.00	0.00	-100.00%
22	E	400	---	162216	000	*BOYS SOCCER	0.00	0.00	0.00	4,404.90	0.00	-100.00%
22	E	400	310	162218	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162218	000	GENERAL SUPPLIES	0.00	0.00	0.00	950.58	0.00	-100.00%
22	E	400	440	162218	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162218	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162218	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162218	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162218	000	*BOYS TENNIS	0.00	0.00	0.00	950.58	0.00	-100.00%
22	E	400	310	162221	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162221	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	162221	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162221	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162221	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162221	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162221	000	*BOYS VOLLEYBALL	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	310	162224	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162224	000	GENERAL SUPPLIES	0.00	0.00	0.00	4,413.07	0.00	-100.00%
22	E	400	440	162224	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162224	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162224	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162224	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162224	000	*BOYS SWIMMING	0.00	0.00	0.00	4,413.07	0.00	-100.00%
22	E	400	310	162312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	162312	000	GENERAL SUPPLIES	0.00	0.00	0.00	425.09	0.00	-100.00%
22	E	400	440	162312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	162312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	162312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	162312	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	162312	000	*CO-ED GOLF	0.00	0.00	0.00	425.09	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
22	E	400	310	163310	000	PERSONAL SERVICES	0.00	0.00	0.00	8,684.28	0.00	-100.00%
22	E	400	411	163310	000	GENERAL SUPPLIES	0.00	0.00	0.00	25,189.04	0.00	-100.00%
22	E	400	440	163310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	163310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	163310	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	163310	000	DIST DUES/FEES	0.00	0.00	0.00	400.00	0.00	-100.00%
22	E	400	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	0.00	34,273.32	0.00	-100.00%
22	E	400	310	163311	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	163311	000	GENERAL SUPPLIES	0.00	0.00	0.00	2,274.18	0.00	-100.00%
22	E	400	440	163311	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	163311	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	163311	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	163311	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	163311	000	*HS SPRING PLAY	0.00	0.00	0.00	2,274.18	0.00	-100.00%
22	E	400	310	163312	000	PERSONAL SERVICES	0.00	0.00	0.00	5,357.00	0.00	-100.00%
22	E	400	411	163312	000	GENERAL SUPPLIES	0.00	0.00	0.00	11,831.94	0.00	-100.00%
22	E	400	440	163312	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	163312	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	163312	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	163312	000	DIST DUES/FEES	0.00	0.00	0.00	243.29	0.00	-100.00%
22	E	400	---	163312	000	*MUSICAL PRODUCTION	0.00	0.00	0.00	17,432.23	0.00	-100.00%
22	E	400	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	213000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	440	213000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	213000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	213000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	213000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	213000	000	*GUIDANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	411	241000	000	GENERAL SUPPLIES	0.00	0.00	0.00	9,004.01	0.00	-100.00%
22	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	941	241000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
22	E	400	---	241000	000	*OFFICE OF BLDG PRINC	0.00	0.00	0.00	9,004.01	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10 FY Activity	2010-11 FY Activity	2011-12 FY Activity	2012-13 FY Activity	2013-14 Original Budget	2013/14 .v 2012/13
22	E	400	341	256740	000	PUPIL TRAVEL	0.00	0.00	0.00	707.20	0.00	-100.00%
22	E	400	---	256740	000	*CO-CURRIC.TRANSPORT.	0.00	0.00	0.00	707.20	0.00	-100.00%
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22	E	400	---	-----	000	*HIGH SCHOOL	0.00	0.00	0.00	459,476.35	0.00	-100.00%
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22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	0.00	0.00	0.00	500,238.74	0.00	-100.00%
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							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
39	E	800	673	281000	000	LONG-TERM NOTE PRINC	125,000.00	130,000.00	130,000.00	135,000.00	135,000.00	0.00%
39	E	800	675	281000	000	LONG-TERM BOND PRINC	1,555,000.00	1,620,000.00	1,685,000.00	2,375,000.00	2,494,000.00	5.01%
39	E	800	683	281000	000	LONG-TERM NOTE INTER	44,362.50	39,362.50	34,152.98	28,962.50	23,563.00	-18.64%
39	E	800	685	281000	000	LONG-TERM BOND INTER	848,451.26	792,201.26	730,529.75	678,979.50	588,020.00	-13.40%
39	E	800	690	281000	000	OTH. DEBT RETIREMENT	0.00	0.00	0.00	10,165.11	0.00	-100.00%
39	E	800	---	281000	000	*LNG-TRM CAPITAL DEBT	2,572,813.76	2,581,563.76	2,579,682.73	3,228,107.11	3,240,583.00	0.39%
39	E	800	673	282000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	675	282000	000	LONG-TERM BOND PRINC	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	680	282000	000	INTEREST ON LOANS	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	690	282000	000	OTH. DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	---	282000	000	*DEBT REFINANCING	0.00	0.00	0.00	0.00	0.00	0.00%
39	E	800	---	-----	000	*DISTRICT-WIDE	2,572,813.76	2,581,563.76	2,579,682.73	3,228,107.11	3,240,583.00	0.39%
39	-	---	---	-----	---	*REFERENDUM APPROVED D	2,572,813.76	2,581,563.76	2,579,682.73	3,228,107.11	3,240,583.00	0.39%
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Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
50	E	730	218	257200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	241	257200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	---	257200	000	*FOOD SERV. BREAKFAST	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	730	218	257220	000	EMPE.BEN.TRUST CNTRB	18,355.16	26,132.20	33,429.18	36,204.52	39,116.00	8.04%
50	E	730	241	257220	000	MEDICAL INSURANCE	-4,931.85	-7,341.41	-8,692.99	-8,950.73	-9,819.00	9.70%
50	E	730	---	257220	000	*FOOD SERVICE (LUNCH)	13,423.31	18,790.79	24,736.19	27,253.79	29,297.00	7.50%
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	13,423.31	18,790.79	24,736.19	27,253.79	29,297.00	7.50%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
50	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	13,079.81	0.00	0.00	0.00%
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	13,079.81	0.00	0.00	0.00%
50	E	800	184	257200	000	COOKS SALARIES	29,147.83	40,782.60	44,248.73	36,939.68	42,868.00	16.05%
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	402.42	1,466.47	1,597.87	0.00	0.00	0.00%
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	330.29	1,146.03	1,597.87	1,221.47	1,952.00	59.81%
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	2,221.37	3,055.92	3,315.15	2,775.93	3,280.00	18.16%
50	E	800	230	257200	000	LIFE INSURANCE	0.00	14.86	13.92	11.50	36.00	213.04%
50	E	800	241	257200	000	MEDICAL INSURANCE	0.00	5,939.44	6,111.12	2,658.10	6,853.00	157.82%
50	E	800	243	257200	000	DENTAL INSURANCE	0.00	1,179.89	1,215.12	479.60	1,151.00	139.99%
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	0.00	58.60	-721.59	22.90	71.00	210.04%
50	E	800	414	257200	000	MILK	9,682.66	22,041.14	25,304.54	26,417.84	26,000.00	-1.58%
50	E	800	415	257200	000	FOOD	30,107.21	42,211.50	38,435.69	36,493.70	36,000.00	-1.35%
50	E	800	419	257200	000	OTHER SUPPLIES	4,735.26	-40.78	1,213.68	105.04	1,000.00	852.02%
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	76,627.04	117,855.67	122,332.10	107,125.76	119,211.00	11.28%
50	E	800	184	257205	000	COOKS SALARIES	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%
50	E	800	212	257205	000	EMPLR SHARE RETIREMT	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%
50	E	800	230	257205	000	LIFE INSURANCE	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%
50	E	800	243	257205	000	DENTAL INSURANCE	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%
50	E	800	415	257205	000	FOOD	5,559.40	4,507.93	6,879.43	4,425.60	4,500.00	1.68%
50	E	800	419	257205	000	OTHER SUPPLIES	0.00	0.00	559.85	0.00	0.00	0.00%
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	5,559.40	4,507.93	7,439.28	4,425.60	4,500.00	1.68%
50	E	800	184	257210	000	COOKS SALARIES	2,896.96	3,537.68	2,383.06	6.43	0.00	-100.00%
50	E	800	185	257210	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
50	E	800	211	257210	000	EMPLE SHARE RETIREMT	179.05	229.39	140.14	0.00	0.00	0.00%
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	140.95	179.88	140.14	0.38	0.00	-100.00%
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	219.36	249.65	168.06	0.47	0.00	-100.00%
50	E	800	230	257210	000	LIFE INSURANCE	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%
50	E	800	414	257210	000	MILK	6,081.73	21,278.70	33,473.93	30,182.21	31,000.00	2.71%
50	E	800	415	257210	000	FOOD	117,811.92	70,033.31	59,565.47	47,534.12	50,000.00	5.19%
50	E	800	419	257210	000	OTHER SUPPLIES	12,665.13	4,752.30	700.11	0.00	2,000.00	0.00%
50	E	800	---	257210	000	*ALA CARTE FOOD	139,995.10	100,260.91	96,570.91	77,723.61	83,000.00	6.79%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	39,426.12	45,000.00	45,000.00	45,000.00	45,675.00	1.50%
50	E	800	181	257220	000	CUSTODIAL SALARIES	20,884.20	21,235.20	34,619.66	36,010.06	42,093.00	16.89%
50	E	800	184	257220	000	COOKS SALARIES	315,755.54	285,914.70	275,777.45	301,420.85	263,222.00	-12.67%
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	527.25	0.00	0.00	0.00	0.00%
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	21,056.71	20,999.68	19,411.94	2,893.54	0.00	-100.00%
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	17,848.81	16,398.55	19,413.30	22,044.38	19,856.00	-9.93%
50	E	800	222	257220	000	EMPLR SHARE SOC.SEC.	27,635.62	26,005.35	26,087.53	27,917.07	24,710.00	-11.49%
50	E	800	230	257220	000	LIFE INSURANCE	249.10	258.90	271.24	452.67	425.00	-6.11%
50	E	800	241	257220	000	MEDICAL INSURANCE	108,996.44	119,191.84	135,701.79	141,693.44	138,090.00	-2.54%
50	E	800	243	257220	000	DENTAL INSURANCE	10,091.90	10,182.99	11,316.23	11,649.58	12,201.00	4.73%
50	E	800	251	257220	000	LONG-TERM DISAB.INS.	2,877.62	809.59	746.83	876.70	808.00	-7.84%
50	E	800	291	257220	000	COLLEGE CR. REIMBURS	0.00	0.00	5,000.00	2,310.00	0.00	-100.00%
50	E	800	299	257220	000	MISC. EMPLR.BENEFITS	0.00	200.00	0.00	200.00	200.00	0.00%
50	E	800	310	257220	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	765.00	0.00%
50	E	800	323	257220	000	OPERATIONAL SERVICES	30,357.60	14,234.22	32,674.73	19,762.31	20,000.00	1.20%
50	E	800	342	257220	000	EMPLOYEE TRAVEL	7,167.41	3,889.48	3,112.72	4,636.21	4,000.00	-13.72%
50	E	800	348	257220	000	FUEL FOR VEHICLES	3,335.30	3,342.66	3,495.72	3,489.03	3,150.00	-9.72%
50	E	800	387	257220	000	TRANSFERS TO STATE	3,945.55	2,194.65	1,660.51	1,099.00	1,300.00	18.29%
50	E	800	414	257220	000	MILK	80,791.50	48,988.78	55,985.76	51,883.80	54,235.00	4.53%
50	E	800	415	257220	000	FOOD	320,373.32	375,085.20	389,991.28	453,426.05	395,000.00	-12.89%
50	E	800	419	257220	000	OTHER SUPPLIES	38,839.23	28,804.86	30,231.97	24,646.65	27,000.00	9.55%
50	E	800	551	257220	000	ADDITIONAL EQUIPMENT	5,584.32	12.97	921.49	0.00	3,000.00	0.00%
50	E	800	561	257220	000	REPLACEMENT EQUIPMENT	28,358.75	0.00	0.00	3,287.07	3,000.00	-8.73%
50	E	800	941	257220	000	DIST DUES/FEES	8,678.44	1,224.05	2,105.00	3,900.00	3,500.00	-10.26%
50	E	800	942	257220	000	EMPLOYEE DUES/FEES	478.00	0.00	306.25	150.00	1,000.00	566.67%
50	E	800	999	257220	000	OTHER MISCELLANEOUS	1,013.50	1,014.00	1,090.56	1,515.00	500.00	-67.00%
50	E	800	---	257220	000	*FOOD SERVICE (LUNCH)	1,093,744.98	1,025,514.92	1,094,921.96	1,160,263.41	1,063,730.00	-8.32%
50	E	800	415	257240	000	FOOD	0.00	3,861.46	0.00	0.00	0.00	0.00%
50	E	800	---	257240	000	*FOOD SERVICE (MILK)	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%
50	E	800	415	257250	000	FOOD	0.00	0.00	6,362.47	5,131.63	3,500.00	-31.80%
50	E	800	419	257250	000	OTHER SUPPLIES	0.00	0.00	0.00	141.40	200.00	41.44%
50	E	800	---	257250	000	*CATERING	0.00	0.00	6,362.47	5,273.03	3,700.00	-29.83%
50	E	800	---	-----	000	*DISTRICT-WIDE	1,315,926.52	1,252,000.89	1,340,706.53	1,354,811.41	1,274,141.00	-5.95%
50	-	---	---	-----	---	*FOOD SERVICE FUND	1,329,349.83	1,270,791.68	1,365,442.72	1,382,065.20	1,303,438.00	-5.69%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10 FY Activity	2010-11 FY Activity	2011-12 FY Activity	2012-13 FY Activity	2013-14 Original Budget	2013/14 .v 2012/13
72	E	800	991	420000	000	TRUST FUND EXPENDIT.	0.00	0.00	6,700.00	10,850.00	0.00	-100.00%
72	E	800	---	420000	000	*FUDUCIARY FUND PYMNT	0.00	0.00	6,700.00	10,850.00	0.00	-100.00%
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72	E	800	---	-----	000	*DISTRICT-WIDE	0.00	0.00	6,700.00	10,850.00	0.00	-100.00%
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72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	0.00	0.00	6,700.00	10,850.00	0.00	-100.00%
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							2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v	
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13	
73	E	800	991	420000	000	TRUST FUND EXPENDIT.	605,781.10	818,214.48	991,930.06	741,958.36	797,303.00	7.46%	
73	E	800	994	420000	000	IMPLICIT RATE SUBSIDY	0.00	0.00	0.00	260,130.60	285,355.00	9.70%	
73	E	800	---	420000	000	*FUDUCIARY FUND PYMNT	605,781.10	818,214.48	991,930.06	1,002,088.96	1,082,658.00	8.04%	
73	E	800	969	492000	000	OTHER ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00%	
73	E	800	---	492000	000	*ADJUSTMENTS--REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00%	
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73	E	800	---	-----	000	*DISTRICT-WIDE	605,781.10	818,214.48	991,930.06	1,002,088.96	1,082,658.00	8.04%	
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73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	605,781.10	818,214.48	991,930.06	1,002,088.96	1,082,658.00	8.04%	
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Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 .v
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
80	E	200	113	253000	000	FULL-TIME (OVERTIME)	0.00	343.44	343.44	349.92	350.00	0.02%
80	E	200	181	253000	000	CUSTODIAL SALARIES	0.00	7,067.17	7,067.17	7,201.81	7,202.00	0.00%
80	E	200	211	253000	000	EMPLE SHARE RETIREMT	0.00	470.57	437.23	0.00	0.00	0.00%
80	E	200	212	253000	000	EMPLR SHARE RETIREMT	0.00	366.82	437.23	473.87	474.00	0.03%
80	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	0.00	566.91	566.91	577.71	578.00	0.05%
80	E	200	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	200	331	253000	000	GAS FOR HEAT	0.00	20,168.02	19,517.96	17,718.50	17,719.00	0.00%
80	E	200	336	253000	000	ELCTCTY OTH THN HEAT	0.00	9,139.98	10,192.61	10,192.51	10,193.00	0.00%
80	E	200	337	253000	000	WATER	0.00	338.46	841.00	909.29	909.00	-0.03%
80	E	200	338	253000	000	SEWERAGE	0.00	3,277.31	2,289.00	3,295.81	3,296.00	0.01%
80	E	200	411	253000	000	GENERAL SUPPLIES	0.00	3,333.73	2,709.82	2,485.97	2,485.00	-0.04%
80	E	200	551	253000	000	ADDITIONAL EQUIPMENT	0.00	3,012.40	0.00	0.00	0.00	0.00%
80	E	200	---	253000	000	*OPERATION OF PLANT	0.00	48,084.81	44,402.37	43,205.39	43,206.00	0.00%
80	E	200	336	253200	000	ELCTCTY OTH THN HEAT	0.00	137.33	161.00	171.17	171.00	-0.10%
80	E	200	---	253200	000	*SITE OPERATION	0.00	137.33	161.00	171.17	171.00	-0.10%
80	E	200	324	254300	000	MAINTENANCE SERVICES	0.00	6,401.19	10,021.53	11,189.21	11,189.00	0.00%
80	E	200	---	254300	000	*BUILDING MAINTENANCE	0.00	6,401.19	10,021.53	11,189.21	11,189.00	0.00%
80	E	200	---	-----	000	*MIDDLE SCHOOL	0.00	54,623.33	54,584.90	54,565.77	54,566.00	0.00%

Fd T Loc Obj Func Prj Object	2009-10 FY Activity	2010-11 FY Activity	2011-12 FY Activity	2012-13 FY Activity	2013-14 Original Budget	2013/14 .v 2012/13
Grand Expense Totals	34,331,768.79	38,640,031.00	32,827,971.62	34,969,086.62	35,871,027.00	2.58%

Number of Accounts: 2659

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

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	222	120000	157	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	157	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	157	*ESEA V-A INNOVATIVE P	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	435	122000	328	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	328	PERSONAL SERVICES	2,150.00	652.00	0.00	0.00	0.00	0.00%
10	E	800	342	221300	328	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	350	221300	328	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	221300	328	ADDITIONAL EQUIPMENT	74.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	328	*DISTRICT-WIDE	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	328	*ESEA TITLE II-D ED TE	2,224.00	652.00	0.00	0.00	0.00	0.00%
10	E	800	310	120000	329	PERSONAL SERVICES	3,118.35	0.00	0.00	0.00	0.00	0.00%
10	E	800	195	213000	329	SUBST.TEACHER SALARY	630.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	213000	329	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	213000	329	EMPLR SHARE SOC.SEC.	48.21	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	213000	329	PERSONAL SERVICES	2,555.50	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	213000	329	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	329	*DISTRICT-WIDE	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	329	*TITLE IV-A SAFE & DRU	6,352.06	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	122000	365	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	122000	365	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	212	122000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	122000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	230	122000	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	241	122000	365	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	243	122000	365	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	251	122000	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	122000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	172	221000	365	OTHER CERT. SALARIES	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
10	E	800	212	221000	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	313.80	316.00	0.70%
10	E	800	222	221000	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	382.60	383.00	0.10%
10	E	800	172	221200	365	OTHER CERT. SALARIES	687.64	25,243.09	22,997.01	35,005.53	35,000.00	-0.02%
10	E	800	195	221200	365	SUBST.TEACHER SALARY	0.00	7,660.00	23,497.30	0.00	0.00	0.00%
10	E	800	197	221200	365	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	199	221200	365	OTHER SALARIES/WAGES	0.00	0.00	588.09	0.00	0.00	0.00%
10	E	800	211	221200	365	EMPLE SHARE RETIREMT	0.00	10.54	0.00	0.00	0.00	0.00%
10	E	800	212	221200	365	EMPLR SHARE RETIREMT	30.27	1,286.16	1,447.26	2,102.29	2,322.00	10.45%
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	52.62	2,517.24	3,573.06	2,652.73	2,678.00	0.95%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	172	223900	367	OTHER CERT. SALARIES	0.00	0.00	0.00	4,000.00	0.00	-100.00%
10	E	800	211	223900	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	149.63	0.00	-100.00%
10	E	800	212	223900	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	266.01	0.00	-100.00%
10	E	800	222	223900	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	306.01	0.00	-100.00%
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	947.13	0.00	0.00	0.00	0.00%
10	E	800	341	256770	367	PUPIL TRAVEL	0.00	1,310.50	4,200.79	4,450.55	3,000.00	-32.59%
10	E	800	---	-----	367	*DISTRICT-WIDE	0.00	71,096.79	88,098.13	84,680.21	103,071.00	21.72%
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	71,096.79	88,098.13	84,680.21	103,071.00	21.72%
10	E	800	172	110000	371	OTHER CERT. SALARIES	0.00	0.00	230.77	0.00	2,045.00	0.00%
10	E	800	195	110000	371	SUBST.TEACHER SALARY	0.00	6,166.64	5,509.02	0.00	9,743.00	0.00%
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	0.00	387.80	0.00	0.00	0.00	0.00%
10	E	800	212	110000	371	EMPLR SHARE RETIREMT	0.00	302.86	335.27	0.00	408.00	0.00%
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	0.00	471.76	408.12	0.00	471.00	0.00%
10	E	800	230	110000	371	LIFE INSURANCE	0.00	0.00	0.00	0.00	29.00	0.00%
10	E	800	241	110000	371	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	9,957.00	0.00%
10	E	800	243	110000	371	DENTAL INSURANCE	0.00	0.00	0.00	0.00	700.00	0.00%
10	E	800	251	110000	371	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	56.00	0.00%
10	E	800	310	110000	371	PERSONAL SERVICES	0.00	8,913.65	1,280.00	0.00	0.00	0.00%
10	E	800	411	110000	371	GENERAL SUPPLIES	0.00	6,086.80	110.23	0.00	800.00	0.00%
10	E	800	415	110000	371	FOOD	0.00	0.00	0.00	0.00	1,000.00	0.00%
10	E	800	435	110000	371	INSTR.COMPUTER SOFT.	0.00	0.00	300.00	0.00	0.00	0.00%
10	E	800	310	171000	371	PERSONAL SERVICES	0.00	500.00	7,105.59	0.00	11,398.00	0.00%
10	E	800	195	223300	371	SUBST.TEACHER SALARY	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%
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	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%
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	0.00	1,500.00	0.00	0.00	0.00	0.00%
10	E	800	211	223900	371	EMPLE SHARE RETIREMT	0.00	97.50	0.00	0.00	0.00	0.00%
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	0.00	76.50	0.00	0.00	0.00	0.00%
10	E	800	222	223900	371	EMPLR SHARE SOC.SEC.	0.00	114.75	0.00	0.00	0.00	0.00%
10	E	800	341	256770	371	PUPIL TRAVEL	0.00	2,433.00	4,721.00	0.00	2,600.00	0.00%
10	E	800	---	-----	371	*DISTRICT-WIDE	0.00	27,051.26	20,000.00	0.00	39,207.00	0.00%
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	27,051.26	20,000.00	0.00	39,207.00	0.00%
10	E	800	310	221300	387	PERSONAL SERVICES	0.00	0.00	0.00	4,462.07	0.00	-100.00%
10	E	800	---	-----	387	*DISTRICT-WIDE	0.00	0.00	0.00	4,462.07	0.00	-100.00%
10	E	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	0.00	4,462.07	0.00	-100.00%
10	E	800	197	171000	391	TEACHER AIDE SALARY	16,310.13	13,737.69	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	211	171000	391	EMPLE SHARE RETIREMT	632.55	570.98	0.00	0.00	0.00	0.00%
10	E	800	212	171000	391	EMPLR SHARE RETIREMT	564.95	474.86	0.00	0.00	0.00	0.00%
10	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	1,247.76	1,050.95	0.00	0.00	0.00	0.00%
10	E	800	310	171000	391	PERSONAL SERVICES	0.00	26.50	0.00	0.00	0.00	0.00%
10	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	167.93	0.00	0.00	0.00	0.00%
10	E	800	411	171000	391	GENERAL SUPPLIES	808.00	667.41	0.00	0.00	0.00	0.00%
10	E	800	197	171001	391	TEACHER AIDE SALARY	10,469.92	10,066.58	0.00	0.00	0.00	0.00%
10	E	800	220	171001	391	SOCIAL SECURITY	2,016.70	0.00	0.00	0.00	0.00	0.00%
10	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	820.30	1,908.67	0.00	0.00	0.00	0.00%
10	E	800	411	171001	391	GENERAL SUPPLIES	1,848.99	1,941.53	0.00	0.00	0.00	0.00%
10	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	2,236.22	0.00	0.00	0.00	0.00%
10	E	800	310	171002	391	PERSONAL SERVICES	0.00	2,442.50	0.00	0.00	0.00	0.00%
10	E	800	411	171002	391	GENERAL SUPPLIES	-125.17	912.41	0.00	0.00	0.00	0.00%
10	E	800	171	171003	391	TEACHER SALARIES	0.00	14,630.00	0.00	0.00	0.00	0.00%
10	E	800	197	171003	391	TEACHER AIDE SALARY	3,435.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	86.00	138.00	0.00	0.00	0.00	0.00%
10	E	800	212	171003	391	EMPLR SHARE RETIREMT	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%
10	E	800	411	171003	391	GENERAL SUPPLIES	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%
10	E	800	197	171004	391	TEACHER AIDE SALARY	4,541.00	3,854.00	0.00	0.00	0.00	0.00%
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	5,772.00	243.00	0.00	0.00	0.00	0.00%
10	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	232.00	0.00	0.00	0.00	0.00%
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	295.00	0.00	0.00	0.00	0.00%
10	E	800	241	171004	391	MEDICAL INSURANCE	0.00	3,558.00	0.00	0.00	0.00	0.00%
10	E	800	243	171004	391	DENTAL INSURANCE	0.00	231.00	0.00	0.00	0.00	0.00%
10	E	800	251	171004	391	LONG-TERM DISAB.INS.	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%
10	E	800	411	171005	391	GENERAL SUPPLIES	237.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	391	PERSONAL SERVICES	1,217.35	3,075.50	0.00	0.00	0.00	0.00%
10	E	800	310	221301	391	PERSONAL SERVICES	129.00	215.00	0.00	0.00	0.00	0.00%
10	E	800	310	221302	391	PERSONAL SERVICES	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%
10	E	800	341	256710	391	PUPIL TRAVEL	380.15	137.50	0.00	0.00	0.00	0.00%
10	E	800	---	-----	391	*DISTRICT-WIDE	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	54,892.20	65,092.23	0.00	0.00	0.00	0.00%
10	E	800	411	139000	477	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	477	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	477	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	172	221900	560	OTHER CERT. SALARIES	2,995.00	2,500.00	2,250.00	0.00	0.00	0.00%
10	E	800	212	221900	560	EMPLR SHARE RETIREMT	152.00	123.75	132.50	0.00	0.00	0.00%
10	E	800	222	221900	560	EMPLR SHARE SOC.SEC.	228.00	191.28	172.16	0.00	0.00	0.00%
10	E	800	310	221900	560	PERSONAL SERVICES	0.00	1,309.97	144.00	0.00	0.00	0.00%
10	E	800	342	221900	560	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	560	*DISTRICT-WIDE	3,375.00	4,125.00	2,698.66	0.00	0.00	0.00%
10	E	---	---	-----	560	*MENTOR GRANTS FOR INI	3,375.00	4,125.00	2,698.66	0.00	0.00	0.00%
10	E	200	411	129000	565	GENERAL SUPPLIES	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%
10	E	200	212	221200	565	EMPLR SHARE RETIREMT	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%
10	E	200	430	221200	565	INSTRUCTIONAL MEDIA	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%
10	E	400	411	129000	565	GENERAL SUPPLIES	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%
10	E	400	212	221200	565	EMPLR SHARE RETIREMT	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%
10	E	400	430	221200	565	INSTRUCTIONAL MEDIA	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%
10	E	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	171	120000	595	TEACHER SALARIES	0.00	421,618.44	10,788.15	0.00	0.00	0.00%
10	E	800	211	120000	595	EMPLE SHARE RETIREMT	0.00	24,673.83	0.00	0.00	0.00	0.00%
10	E	800	212	120000	595	EMPLR SHARE RETIREMT	0.00	19,102.30	0.00	0.00	0.00	0.00%
10	E	800	222	120000	595	EMPLR SHARE SOC.SEC.	0.00	29,338.19	0.00	0.00	0.00	0.00%
10	E	800	230	120000	595	LIFE INSURANCE	0.00	750.63	0.00	0.00	0.00	0.00%
10	E	800	241	120000	595	MEDICAL INSURANCE	0.00	97,215.84	1,125.85	0.00	0.00	0.00%
10	E	800	243	120000	595	DENTAL INSURANCE	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	1,509.04	0.00	0.00	0.00	0.00%
10	E	800	171	131000	595	TEACHER SALARIES	0.00	11,136.84	0.00	0.00	0.00	0.00%
10	E	800	211	131000	595	EMPLE SHARE RETIREMT	0.00	690.48	0.00	0.00	0.00	0.00%
10	E	800	212	131000	595	EMPLR SHARE RETIREMT	0.00	553.77	0.00	0.00	0.00	0.00%
10	E	800	222	131000	595	EMPLR SHARE SOC.SEC.	0.00	870.54	0.00	0.00	0.00	0.00%
10	E	800	230	131000	595	LIFE INSURANCE	0.00	21.63	0.00	0.00	0.00	0.00%
10	E	800	241	131000	595	MEDICAL INSURANCE	0.00	1,456.41	0.00	0.00	0.00	0.00%
10	E	800	243	131000	595	DENTAL INSURANCE	0.00	112.32	0.00	0.00	0.00	0.00%
10	E	800	251	131000	595	LONG-TERM DISAB.INS.	0.00	42.33	0.00	0.00	0.00	0.00%
10	E	800	171	135000	595	TEACHER SALARIES	0.00	10,388.49	0.00	0.00	0.00	0.00%
10	E	800	211	135000	595	EMPLE SHARE RETIREMT	0.00	644.10	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	212	135000	595	EMPLR SHARE RETIREMT	0.00	498.64	0.00	0.00	0.00	0.00%
10	E	800	222	135000	595	EMPLR SHARE SOC.SEC.	0.00	761.18	0.00	0.00	0.00	0.00%
10	E	800	230	135000	595	LIFE INSURANCE	0.00	20.16	0.00	0.00	0.00	0.00%
10	E	800	241	135000	595	MEDICAL INSURANCE	0.00	4,005.15	0.00	0.00	0.00	0.00%
10	E	800	243	135000	595	DENTAL INSURANCE	0.00	289.32	0.00	0.00	0.00	0.00%
10	E	800	251	135000	595	LONG-TERM DISAB.INS.	0.00	39.48	0.00	0.00	0.00	0.00%
10	E	800	171	140000	595	TEACHER SALARIES	0.00	13,745.01	0.00	0.00	0.00	0.00%
10	E	800	211	140000	595	EMPLE SHARE RETIREMT	0.00	852.18	0.00	0.00	0.00	0.00%
10	E	800	212	140000	595	EMPLR SHARE RETIREMT	0.00	659.76	0.00	0.00	0.00	0.00%
10	E	800	222	140000	595	EMPLR SHARE SOC.SEC.	0.00	1,023.03	0.00	0.00	0.00	0.00%
10	E	800	230	140000	595	LIFE INSURANCE	0.00	26.61	0.00	0.00	0.00	0.00%
10	E	800	241	140000	595	MEDICAL INSURANCE	0.00	4,005.15	0.00	0.00	0.00	0.00%
10	E	800	243	140000	595	DENTAL INSURANCE	0.00	289.32	0.00	0.00	0.00	0.00%
10	E	800	251	140000	595	LONG-TERM DISAB.INS.	0.00	52.23	0.00	0.00	0.00	0.00%
10	E	800	---	-----	595	*DISTRICT-WIDE	0.00	653,479.00	11,914.00	0.00	0.00	0.00%
10	E	---	---	-----	595	*EDUCATION JOBS FUND 1	0.00	653,479.00	11,914.00	0.00	0.00	0.00%
10	E	403	411	139000	603	GENERAL SUPPLIES	7,240.86	4,102.22	0.00	0.00	0.00	0.00%
10	E	403	551	139000	603	ADDITIONAL EQUIPMENT	3,229.17	11,451.00	0.00	0.00	0.00	0.00%
10	E	403	172	221200	603	OTHER CERT. SALARIES	999.77	204.56	0.00	0.00	0.00	0.00%
10	E	403	195	221200	603	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	403	212	221200	603	EMPLR SHARE RETIREMT	23.64	10.44	0.00	0.00	0.00	0.00%
10	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	76.49	15.64	0.00	0.00	0.00	0.00%
10	E	403	310	221200	603	PERSONAL SERVICES	2,378.17	3,484.14	0.00	0.00	0.00	0.00%
10	E	403	342	221200	603	EMPLOYEE TRAVEL	949.70	0.00	0.00	0.00	0.00	0.00%
10	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	403	341	256770	603	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	403	---	-----	603	*CARL PERKINS GRANT	14,897.80	19,268.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	603	*CARL PERKINS GRANT	14,897.80	19,268.00	0.00	0.00	0.00	0.00%
10	E	106	419	213900	630	OTHER SUPPLIES	900.97	0.00	988.00	1,000.00	0.00	-100.00%
10	E	106	---	-----	630	*PURDY ELEMENTARY	900.97	0.00	988.00	1,000.00	0.00	-100.00%
10	E	---	---	-----	630	*PURDY PANTHR-GOPPELT	900.97	0.00	988.00	1,000.00	0.00	-100.00%
10	E	102	419	213900	631	OTHER SUPPLIES	0.00	0.00	1,000.00	990.19	0.00	-100.00%
10	E	102	---	-----	631	*BARRIE ELEMENTARY	0.00	0.00	1,000.00	990.19	0.00	-100.00%
10	E	---	---	-----	631	*BULLY PREVENT-GOPELT	0.00	0.00	1,000.00	990.19	0.00	-100.00%
10	E	108	199	213900	633	OTHER SALARIES/WAGES	0.00	175.08	0.00	0.00	0.00	0.00%
10	E	108	211	213900	633	EMPLE SHARE RETIREMT	0.00	2.30	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	108	212	213900	633	EMPLR SHARE RETIREMT	0.00	8.94	0.00	0.00	0.00	0.00%
10	E	108	222	213900	633	EMPLR SHARE SOC.SEC.	0.00	13.38	0.00	0.00	0.00	0.00%
10	E	108	419	213900	633	OTHER SUPPLIES	997.21	782.20	700.00	1,000.00	0.00	-100.00%
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	997.21	981.90	700.00	1,000.00	0.00	-100.00%
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	997.21	981.90	700.00	1,000.00	0.00	-100.00%
10	E	104	415	213900	634	FOOD	32.90	0.00	0.00	0.00	0.00	0.00%
10	E	104	419	213900	634	OTHER SUPPLIES	756.75	958.59	988.00	980.75	0.00	-100.00%
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	789.65	958.59	988.00	980.75	0.00	-100.00%
10	E	---	---	-----	634	*LUTHER LDRS(GOPPELT)	789.65	958.59	988.00	980.75	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%
10	E	800	211	223300	641	EMPLE SHARE RETIREMT	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%
10	E	800	222	223300	641	EMPLR SHARE SOC.SEC.	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%
10	E	800	222	223700	641	EMPLR SHARE SOC.SEC.	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%
10	E	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	553	255100	708	FIXED-ASSET ADDITION	2,994.80	13,251.30	3,470.90	8,120.00	40,000.00	392.61%
10	E	400	---	-----	708	*HIGH SCHOOL	2,994.80	13,251.30	3,470.90	8,120.00	40,000.00	392.61%
10	E	---	---	-----	708	*FOUNDATIONFIELD OF DR	2,994.80	13,251.30	3,470.90	8,120.00	40,000.00	392.61%
10	E	102	171	110000	810	TEACHER SALARIES	394,761.70	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	810	*BARRIE ELEMENTARY	394,761.70	0.00	0.00	0.00	0.00	0.00%
10	E	104	171	110000	810	TEACHER SALARIES	386,534.42	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	810	*LUTHER ELEM. SCHOOL	386,534.42	0.00	0.00	0.00	0.00	0.00%
10	E	108	171	110000	810	TEACHER SALARIES	30,098.88	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	810	*ROCKWELL ELEMENTARY	30,098.88	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	810	*ARRA SFS FUNDS	811,395.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	195	122000	816	SUBST.TEACHER SALARY	4,120.00	2,880.00	0.00	0.00	0.00	0.00%
10	E	800	197	122000	816	TEACHER AIDE SALARY	131.25	2,299.00	0.00	0.00	0.00	0.00%
10	E	800	211	122000	816	EMPLE SHARE RETIREMT	20.65	10.54	0.00	0.00	0.00	0.00%
10	E	800	212	122000	816	EMPLR SHARE RETIREMT	30.16	15.27	0.00	0.00	0.00	0.00%
10	E	800	222	122000	816	EMPLR SHARE SOC.SEC.	325.25	396.06	0.00	0.00	0.00	0.00%
10	E	800	310	122000	816	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	122000	816	GENERAL SUPPLIES	24,031.94	86,718.06	883.82	0.00	0.00	0.00%
10	E	800	310	221300	816	PERSONAL SERVICES	0.00	35,500.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	800	---	-----	816	*DISTRICT-WIDE	28,659.25	127,818.93	883.82	0.00	0.00	0.00%
10	E	---	---	-----	816	*ARRA-ESEA TITLE I	28,659.25	127,818.93	883.82	0.00	0.00	0.00%
10	E	800	999	219000	820	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	820	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	820	*AUTISM MEMORIAL JOEO	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	221300	821	PERSONAL SERVICES	850.00	733.00	0.00	0.00	0.00	0.00%
10	E	800	551	221300	821	ADDITIONAL EQUIPMENT	3,500.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	821	*DISTRICT-WIDE	4,350.00	733.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	821	*ARRA-ESEA TITLE IID F	4,350.00	733.00	0.00	0.00	0.00	0.00%
10	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	104	---	-----	830	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	830	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	830	*HVAC UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	255000	832	ADDITIONAL EQUIPMENT	143,397.50	160.05	0.00	0.00	0.00	0.00%
10	E	800	---	-----	832	*DISTRICT-WIDE	143,397.50	160.05	0.00	0.00	0.00	0.00%
10	E	---	---	-----	832	*PURDY SOLAR ELECTRIC	143,397.50	160.05	0.00	0.00	0.00	0.00%
10	E	800	551	255000	833	ADDITIONAL EQUIPMENT	230.00	414,643.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	833	*DISTRICT-WIDE	230.00	414,643.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	833	*WIND TURBINE - 2011	230.00	414,643.00	0.00	0.00	0.00	0.00%
10	E	108	551	254200	834	ADDITIONAL EQUIPMENT	19,716.50	0.00	0.00	0.00	0.00	0.00%
10	E	108	---	-----	834	*ROCKWELL ELEMENTARY	19,716.50	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	834	*ROCKWELL PLYGRND2009	19,716.50	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
10	E	106	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	43,397.41	0.00	0.00	0.00%
10	E	106	---	-----	835	*PURDY ELEMENTARY	0.00	0.00	43,397.41	0.00	0.00	0.00%
10	E	108	551	254200	835	ADDITIONAL EQUIPMENT	0.00	0.00	2,500.00	0.00	0.00	0.00%
10	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	2,500.00	0.00	0.00	0.00%
10	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	45,897.41	0.00	0.00	0.00%
10	E	200	324	255000	836	MAINTENANCE SERVICES	1,025.00	0.00	0.00	0.00	0.00	0.00%
10	E	200	---	-----	836	*MIDDLE SCHOOL	1,025.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	324	255000	836	MAINTENANCE SERVICES	2,475.00	0.00	0.00	0.00	0.00	0.00%
10	E	400	---	-----	836	*HIGH SCHOOL	2,475.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	836	*SOLAR POOL HEATERS	3,500.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	320	255000	837	PROPERTY SERVICES	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%
10	E	800	541	255000	837	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	837	*DISTRICT-WIDE	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	837	*CARD ACCESS PROJECT -	42,149.00	0.00	0.00	0.00	0.00	0.00%
10	E	102	551	254200	838	ADDITIONAL EQUIPMENT	0.00	15,881.00	0.00	0.00	0.00	0.00%
10	E	102	---	-----	838	*BARRIE ELEMENTARY	0.00	15,881.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	838	*BARRIE PLAYGROUND 201	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	134,620.00	0.00	0.00	0.00%
10	E	400	---	-----	839	*HIGH SCHOOL	0.00	0.00	134,620.00	0.00	0.00	0.00%
10	E	---	---	-----	839	*11/12 HS DEHUMIDIFIER	0.00	0.00	134,620.00	0.00	0.00	0.00%
10	E	800	310	214100	842	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	411	214100	842	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	551	214100	842	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	561	214100	842	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	---	-----	842	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	---	---	-----	842	*CPR/AED TRAINING & EQ	0.00	0.00	0.00	0.00	0.00	0.00%
10	E	800	541	255000	849	ADD. BLDG. COMPONENT	0.00	0.00	0.00	0.00	34,000.00	0.00%
10	E	800	---	-----	849	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	34,000.00	0.00%
10	E	---	---	-----	849	*ROCKWELL SOLAR PROJEC	0.00	0.00	0.00	0.00	34,000.00	0.00%
10	E	800	542	255000	851	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	100,000.00	0.00%
10	E	800	---	-----	851	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	100,000.00	0.00%
10	E	---	---	-----	851	*13/14 HS CHILLER REPL	0.00	0.00	0.00	0.00	100,000.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
21	E	108	327	255000	835	CONSTRUCTION SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	108	---	-----	835	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	835	*PLAYGROUND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	291	122116	840	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	310	122116	840	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	323	122116	840	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	342	122116	840	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	419	122116	840	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	551	122116	840	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	840	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	840	*READ. RECOVERY GRANT	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	800	411	264500	841	GENERAL SUPPLIES	313.87	0.00	0.00	0.00	0.00	0.00%
21	E	800	---	-----	841	*DISTRICT-WIDE	313.87	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	841	*WELLNESS GRANTS	313.87	0.00	0.00	0.00	0.00	0.00%
21	E	400	324	255000	845	MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	---	-----	845	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	---	---	-----	845	*H.S. BELL TOWER PROJ	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%
21	E	800	---	-----	846	*DISTRICT-WIDE	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%
21	E	400	411	124400	847	GENERAL SUPPLIES	0.00	0.00	0.00	1,137.00	714.00	-37.20%
21	E	400	551	124400	847	ADDITIONAL EQUIPMENT	0.00	0.00	2,862.99	0.00	0.00	0.00%
21	E	400	342	221300	847	EMPLOYEE TRAVEL	0.00	0.00	0.00	286.20	0.00	-100.00%
21	E	400	---	-----	847	*HIGH SCHOOL	0.00	0.00	2,862.99	1,423.20	714.00	-49.83%
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	0.00	0.00	2,862.99	1,423.20	714.00	-49.83%
21	E	800	310	219000	848	PERSONAL SERVICES	0.00	0.00	0.00	100.00	0.00	-100.00%
21	E	800	411	219000	848	GENERAL SUPPLIES	0.00	0.00	0.00	58.50	0.00	-100.00%
21	E	800	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	667.00	0.00	-100.00%
21	E	800	---	-----	848	*DISTRICT-WIDE	0.00	0.00	0.00	825.50	0.00	-100.00%
21	E	---	---	-----	848	*FORT FAMILY CONNECTIO	0.00	0.00	0.00	825.50	0.00	-100.00%
21	E	400	411	124400	860	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	551	124400	860	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
21	E	400	411	136000	860	GENERAL SUPPLIES	0.00	0.00	0.00	30,000.00	0.00	-100.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
27	E	730	218	152000	011	EMPE.BEN.TRUST CNTRB	1,956.84	2,722.10	3,482.21	7,542.61	0.00	-100.00%
27	E	730	241	152000	011	MEDICAL INSURANCE	-525.78	-764.73	-905.52	-1,864.74	0.00	-100.00%
27	E	730	218	156600	011	EMPE.BEN.TRUST CNTRB	14,676.30	20,415.78	19,152.14	16,970.87	0.00	-100.00%
27	E	730	241	156600	011	MEDICAL INSURANCE	-3,943.38	-5,735.47	-4,980.36	-4,195.65	0.00	-100.00%
27	E	730	218	158000	011	EMPE.BEN.TRUST CNTRB	45,985.76	63,969.45	78,349.64	81,083.06	179,279.00	121.11%
27	E	730	241	158000	011	MEDICAL INSURANCE	-12,355.92	-17,971.15	-20,374.20	-20,045.91	-45,003.00	124.50%
27	E	730	218	159100	011	EMPE.BEN.TRUST CNTRB	33,266.29	29,943.15	55,715.31	60,340.87	0.00	-100.00%
27	E	730	241	159100	011	MEDICAL INSURANCE	-8,938.32	-8,412.03	-14,488.32	-14,917.88	0.00	-100.00%
27	E	730	218	212000	011	EMPE.BEN.TRUST CNTRB	1,154.54	1,606.04	0.00	0.00	0.00	0.00%
27	E	730	241	212000	011	MEDICAL INSURANCE	-310.21	-451.19	0.00	0.00	0.00	0.00%
27	E	730	218	213000	011	EMPE.BEN.TRUST CNTRB	880.58	2,858.21	2,594.24	1,885.65	0.00	-100.00%
27	E	730	241	213000	011	MEDICAL INSURANCE	-236.60	-802.97	-674.61	-466.18	0.00	-100.00%
27	E	730	218	214100	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	214100	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	730	218	215000	011	EMPE.BEN.TRUST CNTRB	6,574.98	9,146.27	8,775.16	9,503.69	14,750.00	55.20%
27	E	730	241	215000	011	MEDICAL INSURANCE	-1,766.63	-2,569.49	-2,281.91	-2,349.57	-3,703.00	57.60%
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	1,565.47	2,177.68	2,785.77	0.00	0.00	0.00%
27	E	730	241	218100	011	MEDICAL INSURANCE	-420.63	-611.78	-724.42	0.00	0.00	0.00%
27	E	730	218	223300	011	EMPE.BEN.TRUST CNTRB	4,305.05	2,722.10	7,765.32	8,259.16	8,924.00	8.05%
27	E	730	241	223300	011	MEDICAL INSURANCE	-1,156.72	-764.73	-2,019.31	-2,041.89	-2,240.00	9.70%
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	80,711.62	97,477.24	132,171.14	139,704.09	152,007.00	8.81%
27	E	800	171	152000	011	TEACHER SALARIES	59,852.00	61,373.00	65,208.00	112,548.21	113,763.00	1.08%
27	E	800	211	152000	011	EMPLE SHARE RETIREMT	3,651.02	3,927.87	74.12	0.00	0.00	0.00%
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	3,072.43	3,068.67	3,824.67	7,204.24	7,793.00	8.17%
27	E	800	222	152000	011	EMPLR SHARE SOC.SEC.	4,365.26	4,500.09	4,748.15	8,115.63	8,200.00	1.04%
27	E	800	230	152000	011	LIFE INSURANCE	115.20	115.84	123.84	214.89	217.00	0.98%
27	E	800	241	152000	011	MEDICAL INSURANCE	14,848.08	15,401.93	16,319.76	35,087.04	38,562.00	9.90%
27	E	800	243	152000	011	DENTAL INSURANCE	1,123.68	1,110.46	1,215.12	2,302.08	2,302.00	0.00%
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	225.52	226.64	242.88	420.90	426.00	1.21%
27	E	800	148	156600	011	CASH-IN-LIEU-HEALTH IN	0.00	2,164.68	4,410.24	4,740.96	7,815.00	64.84%
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	0.00	167.04	175.44	166.08	166.00	-0.05%
27	E	800	171	156600	011	TEACHER SALARIES	438,499.34	459,740.65	410,754.54	381,328.36	379,199.00	-0.56%
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	26,747.63	28,413.98	0.00	0.00	0.00	0.00%
27	E	800	212	156600	011	EMPLR SHARE RETIREMT	22,512.69	22,197.89	24,227.36	24,559.86	25,975.00	5.76%
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	32,628.61	34,369.74	30,561.02	28,316.93	28,519.00	0.71%
27	E	800	230	156600	011	LIFE INSURANCE	845.48	832.77	817.94	728.52	725.00	-0.48%
27	E	800	241	156600	011	MEDICAL INSURANCE	87,063.72	93,938.88	92,351.52	78,945.84	67,484.00	-14.52%
27	E	800	243	156600	011	DENTAL INSURANCE	7,740.00	6,584.00	8,187.48	6,330.72	6,330.00	-0.01%
27	E	800	251	156600	011	LONG-TERM DISAB.INS.	1,656.14	1,631.76	1,604.00	1,427.55	1,421.00	-0.46%
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	0.00	4,329.36	3,858.96	7,111.56	7,815.00	9.89%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
27	E	800	149	158000	011	CASH-IN-LIEU-DENTAL IN	0.00	167.04	131.58	332.16	332.00	-0.05%
27	E	800	171	158000	011	TEACHER SALARIES	1,067,802.61	1,226,102.95	1,237,455.74	1,271,289.70	1,320,845.00	3.90%
27	E	800	195	158000	011	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	158000	011	EMPLE SHARE RETIREMT	65,153.95	78,471.91	0.00	0.00	0.00	0.00%
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	54,806.39	61,306.54	72,598.11	81,061.74	90,193.00	11.26%
27	E	800	222	158000	011	EMPLR SHARE SOC.SEC.	79,134.90	91,166.83	91,572.31	94,627.01	97,653.00	3.20%
27	E	800	230	158000	011	LIFE INSURANCE	1,934.60	2,263.12	2,288.08	2,272.62	2,403.00	5.74%
27	E	800	241	158000	011	MEDICAL INSURANCE	251,292.42	301,611.57	296,288.56	301,828.22	365,461.00	21.08%
27	E	800	243	158000	011	DENTAL INSURANCE	19,125.02	22,964.30	23,304.30	21,092.46	23,197.00	9.98%
27	E	800	251	158000	011	LONG-TERM DISAB.INS.	4,010.52	4,675.27	4,729.36	4,684.14	4,958.00	5.85%
27	E	800	197	159100	011	TEACHER AIDE SALARY	248,529.79	289,572.89	353,592.08	454,609.33	541,559.00	19.13%
27	E	800	211	159100	011	EMPLE SHARE RETIREMT	14,840.34	17,934.63	0.00	0.00	0.00	0.00%
27	E	800	212	159100	011	EMPLR SHARE RETIREMT	12,501.88	14,012.57	18,840.15	25,426.16	31,240.00	22.87%
27	E	800	222	159100	011	EMPLR SHARE SOC.SEC.	17,563.49	20,308.60	24,223.96	32,027.56	37,877.00	18.26%
27	E	800	230	159100	011	LIFE INSURANCE	415.80	431.70	536.49	571.89	713.00	24.67%
27	E	800	241	159100	011	MEDICAL INSURANCE	142,294.55	175,105.20	205,663.66	222,281.64	306,566.00	37.92%
27	E	800	243	159100	011	DENTAL INSURANCE	10,912.60	13,212.28	16,679.44	16,369.36	19,568.00	19.54%
27	E	800	251	159100	011	LONG-TERM DISAB.INS.	979.57	881.71	1,079.28	1,146.15	1,285.00	12.11%
27	E	800	195	159200	011	SUBST.TEACHER SALARY	43,496.68	52,052.57	69,435.15	64,727.01	50,000.00	-22.75%
27	E	800	211	159200	011	EMPLE SHARE RETIREMT	198.65	103.42	0.00	0.00	0.00	0.00%
27	E	800	212	159200	011	EMPLR SHARE RETIREMT	258.61	93.92	177.10	734.52	0.00	-100.00%
27	E	800	222	159200	011	EMPLR SHARE SOC.SEC.	3,302.91	3,980.44	5,304.97	4,948.88	3,825.00	-22.71%
27	E	800	195	174200	011	SUBST.TEACHER SALARY	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%
27	E	800	222	174200	011	EMPLR SHARE SOC.SEC.	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%
27	E	800	176	212000	011	SOCIAL WORKER SALARY	38,220.86	38,579.87	0.00	0.00	0.00	0.00%
27	E	800	211	212000	011	EMPLE SHARE RETIREMT	2,331.47	2,469.08	0.00	0.00	0.00	0.00%
27	E	800	212	212000	011	EMPLR SHARE RETIREMT	1,961.99	1,929.04	0.00	0.00	0.00	0.00%
27	E	800	222	212000	011	EMPLR SHARE SOC.SEC.	2,830.92	2,880.04	0.00	0.00	0.00	0.00%
27	E	800	230	212000	011	LIFE INSURANCE	73.60	68.64	0.00	0.00	0.00	0.00%
27	E	800	241	212000	011	MEDICAL INSURANCE	8,760.36	9,452.16	0.00	0.00	0.00	0.00%
27	E	800	243	212000	011	DENTAL INSURANCE	663.00	625.90	0.00	0.00	0.00	0.00%
27	E	800	251	212000	011	LONG-TERM DISAB.INS.	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	162.36	110.16	54.23	0.00	-100.00%
27	E	800	174	213000	011	PROF.GUIDANCE SALARY	26,177.83	23,411.64	26,773.58	27,877.36	28,327.00	1.61%
27	E	800	211	213000	011	EMPLE SHARE RETIREMT	1,596.84	1,499.11	0.00	0.00	0.00	0.00%
27	E	800	212	213000	011	EMPLR SHARE RETIREMT	1,343.77	1,171.31	1,585.76	1,784.45	1,930.00	8.16%
27	E	800	222	213000	011	EMPLR SHARE SOC.SEC.	1,894.64	1,694.11	1,847.65	1,855.02	1,977.00	6.58%
27	E	800	230	213000	011	LIFE INSURANCE	49.52	47.21	52.63	53.01	53.00	-0.02%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
27	E	800	241	213000	011	MEDICAL INSURANCE	4,994.16	5,288.12	7,341.82	8,479.60	8,063.00	-4.91%
27	E	800	243	213000	011	DENTAL INSURANCE	489.21	528.94	728.72	691.20	690.00	-0.17%
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	96.61	91.82	103.52	106.35	109.00	2.49%
27	E	800	310	214100	011	PERSONAL SERVICES	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	1,697.96	1,991.28	2,188.00	9.88%
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	135.08	139.68	139.00	-0.49%
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	217,664.36	218,991.43	201,567.23	203,856.26	188,381.00	-7.59%
27	E	800	211	215000	011	EMPLE SHARE RETIREMT	13,277.60	14,014.62	0.00	0.00	0.00	0.00%
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	11,173.20	10,948.82	11,825.51	13,042.64	12,905.00	-1.06%
27	E	800	222	215000	011	EMPLR SHARE SOC.SEC.	16,285.39	16,336.29	15,244.73	15,465.57	14,137.00	-8.59%
27	E	800	230	215000	011	LIFE INSURANCE	419.20	417.83	396.92	375.81	359.00	-4.47%
27	E	800	241	215000	011	MEDICAL INSURANCE	49,889.44	53,829.12	34,945.82	33,603.64	38,281.00	13.92%
27	E	800	243	215000	011	DENTAL INSURANCE	3,775.68	3,807.47	3,143.16	2,820.30	2,901.00	2.86%
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	803.32	817.80	778.94	736.27	706.00	-4.11%
27	E	800	148	218100	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	2,370.48	2,605.00	9.89%
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	166.08	166.00	-0.05%
27	E	800	172	218100	011	OTHER CERT. SALARIES	44,875.17	46,291.92	46,540.80	37,944.96	38,362.00	1.10%
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	2,736.11	2,962.46	0.00	0.00	0.00	0.00%
27	E	800	212	218100	011	EMPLR SHARE RETIREMT	2,307.68	2,314.34	2,730.48	2,428.80	2,628.00	8.20%
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	3,342.09	3,449.17	3,436.72	3,097.19	3,147.00	1.61%
27	E	800	230	218100	011	LIFE INSURANCE	88.64	90.24	82.72	78.52	73.00	-7.03%
27	E	800	241	218100	011	MEDICAL INSURANCE	11,878.44	12,816.48	13,055.76	0.00	0.00	0.00%
27	E	800	243	218100	011	DENTAL INSURANCE	898.92	925.80	891.00	0.00	0.00	0.00%
27	E	800	251	218100	011	LONG-TERM DISAB.INS.	173.72	176.88	162.14	153.62	144.00	-6.26%
27	E	800	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	13,190.40	60,840.00	361.24%
27	E	800	310	218200	011	PERSONAL SERVICES	36,816.08	48,585.71	49,800.30	54,548.00	71,459.00	31.00%
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	88,748.00	88,748.00	90,078.96	92,925.00	94,319.00	1.50%
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	5,369.22	5,635.50	0.00	0.00	0.00	0.00%
27	E	800	212	223300	011	EMPLR SHARE RETIREMT	4,703.63	4,393.02	5,269.56	5,831.03	6,461.00	10.80%
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	6,799.52	6,799.56	6,725.72	6,931.15	7,215.00	4.10%
27	E	800	230	223300	011	LIFE INSURANCE	187.30	191.16	194.40	200.40	204.00	1.80%
27	E	800	241	223300	011	MEDICAL INSURANCE	16,294.16	17,583.54	14,832.78	17,237.58	18,846.00	9.33%
27	E	800	243	223300	011	DENTAL INSURANCE	1,116.60	1,151.68	1,205.48	1,161.72	1,151.00	-0.92%
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	336.56	337.20	342.48	353.28	358.00	1.34%
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	180.00	0.00	0.00	0.00	0.00%
27	E	800	299	223300	011	MISC. EMPLR.BENEFITS	200.00	200.00	200.00	176.97	200.00	13.01%
27	E	800	348	256251	011	FUEL FOR VEHICLES	210.76	159.70	669.72	122.99	0.00	-100.00%
27	E	800	341	256751	011	PUPIL TRAVEL	135,206.46	153,467.34	163,555.82	221,274.28	301,144.00	36.10%
27	E	800	---	-----	011	*DISTRICT-WIDE	3,510,708.11	3,926,171.56	3,800,659.39	4,072,705.04	4,504,855.00	10.61%
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	3,591,419.73	4,023,648.80	3,932,830.53	4,212,409.13	4,656,862.00	10.55%

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27	E	730	218	214100	019	EMPE.BEN.TRUST CNTRB	1,174.10	0.00	0.00	0.00	0.00	0.00%
27	E	730	241	214100	019	MEDICAL INSURANCE	-315.47	0.00	0.00	0.00	0.00	0.00%
27	E	730	---	-----	019	*POST-EMPLOY.BENEFITS	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%
27	E	800	310	158000	019	PERSONAL SERVICES	242.00	1,102.50	0.00	0.00	1,080.00	0.00%
27	E	800	310	214100	019	PERSONAL SERVICES	0.00	0.00	0.00	0.00	9,355.00	0.00%
27	E	800	211	223300	019	EMPLE SHARE RETIREMT	43.56	45.72	0.00	0.00	0.00	0.00%
27	E	800	212	223300	019	EMPLR SHARE RETIREMT	38.16	35.64	84.24	90.36	0.00	-100.00%
27	E	800	222	223300	019	EMPLR SHARE SOC.SEC.	55.18	55.20	107.52	107.52	0.00	-100.00%
27	E	800	342	223300	019	EMPLOYEE TRAVEL	720.00	720.00	1,440.00	1,440.00	1,440.00	0.00%
27	E	800	370	436000	019	EDUCATIONAL SERVICES	10,674.92	0.00	15,991.00	0.00	0.00	0.00%
27	E	800	386	436000	019	PAYMENT TO CESA	60,835.28	71,938.00	62,789.50	38,673.50	72,000.00	86.17%
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	22,746.39	50,228.50	1,375.02	22,241.49	0.00	-100.00%
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	---	-----	019	*DISTRICT-WIDE	95,355.49	124,125.56	81,787.28	62,552.87	83,875.00	34.09%
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	96,214.12	124,125.56	81,787.28	62,552.87	83,875.00	34.09%
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	865.00	1,000.00	15.61%
27	E	800	551	156110	341	ADDITIONAL EQUIPMENT	0.00	1,259.46	0.00	0.00	0.00	0.00%
27	E	800	411	156600	341	GENERAL SUPPLIES	2,177.09	1,748.40	1,212.03	1,398.94	2,200.00	57.26%
27	E	800	551	156600	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	171	156700	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	6,000.00	0.00%
27	E	800	310	156700	341	PERSONAL SERVICES	5,991.20	6,486.44	936.84	0.00	500.00	0.00%
27	E	800	411	156700	341	GENERAL SUPPLIES	1,327.20	1,608.15	2,593.47	174.14	500.00	187.13%
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	0.00	169.99	0.00	791.29	1,000.00	26.38%
27	E	800	171	158000	341	TEACHER SALARIES	-93.67	14,849.40	42,635.54	41,335.17	0.00	-100.00%
27	E	800	172	158000	341	OTHER CERT. SALARIES	247.00	0.00	511.40	0.00	0.00	0.00%
27	E	800	195	158000	341	SUBST.TEACHER SALARY	57,947.97	15,389.87	8,054.59	2,529.36	0.00	-100.00%
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	0.88	1,347.39	0.00	0.00	0.00	0.00%
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	164.77	1,271.70	2,565.00	2,687.86	0.00	-100.00%
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	4,445.42	2,232.28	3,674.39	3,145.63	0.00	-100.00%
27	E	800	230	158000	341	LIFE INSURANCE	0.00	0.00	69.20	73.14	0.00	-100.00%
27	E	800	241	158000	341	MEDICAL INSURANCE	0.00	0.00	12,511.80	18,903.50	0.00	-100.00%
27	E	800	243	158000	341	DENTAL INSURANCE	0.00	0.00	1,012.60	1,252.30	0.00	-100.00%
27	E	800	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.00	135.40	143.04	0.00	-100.00%
27	E	800	310	158000	341	PERSONAL SERVICES	16,120.33	25,901.55	21,330.64	28,752.65	21,750.00	-24.35%
27	E	800	342	158000	341	EMPLOYEE TRAVEL	2,292.12	3,120.01	3,431.73	2,109.78	3,300.00	56.41%
27	E	800	386	158000	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	158000	341	GENERAL SUPPLIES	104.55	15,551.57	18,614.19	22,321.89	27,555.00	23.44%
27	E	800	435	158000	341	INSTR.COMPUTER SOFT.	0.00	0.00	700.00	400.00	600.00	50.00%

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							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
27	E	800	551	158000	341	ADDITIONAL EQUIPMENT	0.00	0.00	10,787.63	15,353.86	7,600.00	-50.50%
27	E	800	197	159100	341	TEACHER AIDE SALARY	105,347.98	88,904.07	74,005.50	93,441.57	25,487.00	-72.72%
27	E	800	211	159100	341	EMPLE SHARE RETIREMT	6,421.98	5,496.30	0.00	0.00	0.00	0.00%
27	E	800	212	159100	341	EMPLR SHARE RETIREMT	5,421.96	4,293.95	3,237.01	4,029.41	0.00	-100.00%
27	E	800	222	159100	341	EMPLR SHARE SOC.SEC.	7,114.14	6,297.79	5,141.29	6,511.80	1,827.00	-71.94%
27	E	800	230	159100	341	LIFE INSURANCE	191.64	162.00	137.76	139.55	0.00	-100.00%
27	E	800	241	159100	341	MEDICAL INSURANCE	68,053.70	64,082.40	40,799.32	43,858.80	0.00	-100.00%
27	E	800	243	159100	341	DENTAL INSURANCE	5,618.40	4,629.12	3,037.72	2,877.60	0.00	-100.00%
27	E	800	251	159100	341	LONG-TERM DISAB.INS.	384.72	318.00	210.85	182.41	0.00	-100.00%
27	E	800	942	159100	341	EMPLOYEE DUES/FEES	525.00	600.00	600.00	675.00	750.00	11.11%
27	E	800	195	159200	341	SUBST.TEACHER SALARY	0.00	0.00	22,292.19	16,025.84	21,879.00	36.52%
27	E	800	212	159200	341	EMPLR SHARE RETIREMT	0.00	0.00	230.46	373.69	2,000.00	435.20%
27	E	800	222	159200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	1,702.58	1,216.80	2,500.00	105.46%
27	E	800	171	159300	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	46,100.00	0.00%
27	E	800	212	159300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,500.00	0.00%
27	E	800	222	159300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,000.00	0.00%
27	E	800	230	159300	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	120.00	0.00%
27	E	800	241	159300	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	10,000.00	0.00%
27	E	800	243	159300	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,000.00	0.00%
27	E	800	251	159300	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	280.00	0.00%
27	E	800	411	159700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	212000	341	EMPLOYEE TRAVEL	209.25	189.82	0.00	0.00	0.00	0.00%
27	E	800	411	212000	341	GENERAL SUPPLIES	292.91	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	214100	341	SECR./CLER. SALARIES	14,786.94	14,930.84	15,163.74	15,565.16	15,103.00	-2.97%
27	E	800	211	214100	341	EMPLE SHARE RETIREMT	901.74	955.46	0.00	0.00	0.00	0.00%
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	759.97	746.42	889.08	992.32	746.00	-24.82%
27	E	800	218	214100	341	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	214100	341	EMPLR SHARE SOC.SEC.	1,131.20	1,142.22	1,032.58	1,026.66	1,134.00	10.46%
27	E	800	230	214100	341	LIFE INSURANCE	27.97	27.97	28.33	28.48	29.00	1.83%
27	E	800	241	214100	341	MEDICAL INSURANCE	0.00	0.00	7,670.24	9,894.50	11,664.00	17.88%
27	E	800	243	214100	341	DENTAL INSURANCE	674.17	694.33	577.21	690.68	797.00	15.39%
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	55.19	55.19	55.64	55.98	56.00	0.04%
27	E	800	310	214100	341	PERSONAL SERVICES	20,282.21	22,062.45	20,350.93	19,161.33	19,175.00	0.07%
27	E	800	342	215000	341	EMPLOYEE TRAVEL	37.00	305.12	294.26	329.22	500.00	51.87%
27	E	800	411	215000	341	GENERAL SUPPLIES	2,886.98	2,487.50	2,175.79	2,174.05	3,780.00	73.87%
27	E	800	310	218100	341	PERSONAL SERVICES	38,353.93	39,764.41	40,944.60	42,190.91	40,953.00	-2.93%
27	E	800	342	218100	341	EMPLOYEE TRAVEL	414.40	377.08	1,208.70	415.24	1,000.00	140.82%
27	E	800	411	218100	341	GENERAL SUPPLIES	524.59	605.99	1,035.43	474.11	578.00	21.91%
27	E	800	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	195	221200	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	1,200.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
27	E	800	212	221200	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	72.00	0.00%
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	102.00	0.00%
27	E	800	196	221300	341	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	342	221300	341	EMPLOYEE TRAVEL	10,168.30	9,935.89	15,147.85	17,530.68	13,000.00	-25.84%
27	E	800	310	221900	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	196	223300	341	SECR./CLER. SALARIES	36,750.48	36,993.16	37,451.50	50,669.61	32,321.00	-36.21%
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	2,224.29	2,350.37	0.00	0.00	0.00	0.00%
27	E	800	212	223300	341	EMPLR SHARE RETIREMT	1,944.98	1,832.48	2,190.95	2,381.90	1,912.00	-19.73%
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	2,743.36	2,763.35	2,766.87	3,618.85	2,917.00	-19.39%
27	E	800	230	223300	341	LIFE INSURANCE	61.08	63.97	59.74	55.65	74.00	32.97%
27	E	800	241	223300	341	MEDICAL INSURANCE	5,641.96	6,675.76	8,805.34	13,890.43	18,948.00	36.41%
27	E	800	243	223300	341	DENTAL INSURANCE	456.77	513.62	745.24	1,001.12	1,000.00	-0.11%
27	E	800	251	223300	341	LONG-TERM DISAB.INS.	122.09	125.58	141.84	130.57	146.00	11.82%
27	E	800	310	223300	341	PERSONAL SERVICES	4,925.00	5,000.00	5,000.00	0.00	5,400.00	0.00%
27	E	800	342	223300	341	EMPLOYEE TRAVEL	2,112.00	1,229.24	416.47	1,004.77	1,300.00	29.38%
27	E	800	411	223300	341	GENERAL SUPPLIES	1,675.96	1,852.50	769.54	1,549.90	2,100.00	35.49%
27	E	800	417	223300	341	PAPER	190.47	390.60	390.60	695.00	0.00	-100.00%
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,000.00	0.00%
27	E	800	942	223300	341	EMPLOYEE DUES/FEES	0.00	1,125.00	1,845.00	1,327.65	2,800.00	110.90%
27	E	800	324	254500	341	MAINTENANCE SERVICES	1,180.37	730.79	257.61	773.31	1,700.00	119.83%
27	E	800	341	256750	341	PUPIL TRAVEL	4,586.32	7,948.47	7,568.66	3,431.19	7,100.00	106.93%
27	E	800	341	256770	341	PUPIL TRAVEL	0.00	1,155.60	1,761.43	324.00	2,300.00	609.88%
27	E	800	370	436000	341	EDUCATIONAL SERVICES	97,720.98	65,229.12	143,865.96	114,640.00	165,461.00	44.33%
27	E	800	---	-----	341	*DISTRICT-WIDE	543,647.24	495,980.14	602,782.26	617,593.29	544,816.00	-11.78%
27	E	---	---	-----	341	*IDEA FLOW THROUGH	543,647.24	495,980.14	602,782.26	617,593.29	544,816.00	-11.78%
27	E	800	310	221300	342	PERSONAL SERVICES	0.00	0.00	0.00	1,568.00	0.00	-100.00%
27	E	800	---	-----	342	*DISTRICT-WIDE	0.00	0.00	0.00	1,568.00	0.00	-100.00%
27	E	---	---	-----	342	*SECLUSION & RESTRAINT	0.00	0.00	0.00	1,568.00	0.00	-100.00%
27	E	800	171	152000	347	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	195	152000	347	SUBST.TEACHER SALARY	297.18	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	152000	347	EMPLR SHARE RETIREMT	14.26	0.00	0.00	0.00	0.00	0.00%
27	E	800	222	152000	347	EMPLR SHARE SOC.SEC.	22.74	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	152000	347	GENERAL SUPPLIES	1,402.91	1,964.23	2,428.04	2,131.64	0.00	-100.00%
27	E	800	415	152000	347	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	152000	347	ADDITIONAL EQUIPMENT	0.00	0.00	1,447.12	0.00	0.00	0.00%
27	E	800	195	156600	347	SUBST.TEACHER SALARY	2,274.74	349.20	0.00	0.00	0.00	0.00%
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	109.18	16.76	0.00	0.00	0.00	0.00%
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	174.02	26.71	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	1,209.34	0.00	0.00	0.00	0.00%
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	6.24	0.00	0.00	0.00	0.00%
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	58.04	0.00	0.00	0.00	0.00%
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	92.50	0.00	0.00	0.00	0.00%
27	E	800	197	159100	347	TEACHER AIDE SALARY	5,890.13	8,110.56	8,697.07	8,747.69	10,114.00	15.62%
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	358.24	522.61	0.00	0.00	0.00	0.00%
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	305.86	409.05	509.50	555.76	693.00	24.69%
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	450.57	620.47	665.36	669.22	774.00	15.66%
27	E	800	---	-----	347	*DISTRICT-WIDE	11,299.83	13,385.71	13,747.09	12,104.31	11,581.00	-4.32%
27	E	---	---	-----	347	*IDEA PRESCHOOL ENTITL	11,299.83	13,385.71	13,747.09	12,104.31	11,581.00	-4.32%
27	E	800	551	156100	813	ADDITIONAL EQUIPMENT	0.00	5,097.64	0.00	0.00	0.00	0.00%
27	E	800	551	156700	813	ADDITIONAL EQUIPMENT	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	2,164.68	0.00	0.00	0.00	0.00%
27	E	800	149	158000	813	CASH-IN-LIEU-DENTAL IN	0.00	167.04	0.00	0.00	0.00	0.00%
27	E	800	171	158000	813	TEACHER SALARIES	176,387.94	51,144.00	0.00	0.00	0.00	0.00%
27	E	800	195	158000	813	SUBST.TEACHER SALARY	4,474.40	8,074.44	0.00	0.00	0.00	0.00%
27	E	800	197	158000	813	TEACHER AIDE SALARY	7,624.68	12,312.80	2,581.01	0.00	0.00	0.00%
27	E	800	211	158000	813	EMPLE SHARE RETIREMT	11,309.40	3,641.77	0.00	0.00	0.00	0.00%
27	E	800	212	158000	813	EMPLR SHARE RETIREMT	9,541.53	2,915.08	67.96	0.00	0.00	0.00%
27	E	800	222	158000	813	EMPLR SHARE SOC.SEC.	14,266.00	5,649.66	192.34	0.00	0.00	0.00%
27	E	800	230	158000	813	LIFE INSURANCE	339.28	104.06	0.00	0.00	0.00	0.00%
27	E	800	241	158000	813	MEDICAL INSURANCE	21,722.32	0.00	0.00	0.00	0.00	0.00%
27	E	800	243	158000	813	DENTAL INSURANCE	2,602.73	0.00	0.00	0.00	0.00	0.00%
27	E	800	251	158000	813	LONG-TERM DISAB.INS.	664.64	204.08	0.00	0.00	0.00	0.00%
27	E	800	310	158000	813	PERSONAL SERVICES	6,183.00	3,600.00	0.00	0.00	0.00	0.00%
27	E	800	342	158000	813	EMPLOYEE TRAVEL	103.40	0.00	0.00	0.00	0.00	0.00%
27	E	800	411	158000	813	GENERAL SUPPLIES	21,186.01	30,188.97	2,988.54	0.00	0.00	0.00%
27	E	800	415	158000	813	FOOD	568.34	0.00	0.00	0.00	0.00	0.00%
27	E	800	434	158000	813	PERIODICALS	134.04	0.00	0.00	0.00	0.00	0.00%
27	E	800	470	158000	813	WORKBOOKS--TEXTBOOKS	954.72	0.00	0.00	0.00	0.00	0.00%
27	E	800	551	158000	813	ADDITIONAL EQUIPMENT	119,224.18	8,646.36	20,129.25	0.00	0.00	0.00%
27	E	800	172	159100	813	OTHER CERT. SALARIES	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%
27	E	800	212	159100	813	EMPLR SHARE RETIREMT	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%
27	E	800	172	221200	813	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
27	E	800	172	221300	813	OTHER CERT. SALARIES	3,033.93	0.00	0.00	0.00	0.00	0.00%
27	E	800	211	221300	813	EMPLE SHARE RETIREMT	14.41	0.00	0.00	0.00	0.00	0.00%
27	E	800	212	221300	813	EMPLR SHARE RETIREMT	175.97	0.00	0.00	0.00	0.00	0.00%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
49	E	102	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	102	---	-----	830	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	106	---	-----	830	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	108	---	-----	830	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	542	255000	830	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	200	---	-----	830	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	800	310	255000	830	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	800	---	-----	830	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
49	E	---	---	-----	830	*HVAC UPGRADES	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%
49	E	102	---	-----	831	*BARRIE ELEMENTARY	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%
49	E	106	---	-----	831	*PURDY ELEMENTARY	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%
49	E	108	---	-----	831	*ROCKWELL ELEMENTARY	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%
49	E	200	---	-----	831	*MIDDLE SCHOOL	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%
49	-	---	---	-----	---	*HVAC CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00%

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Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
50	E	800	551	257220	531	ADDITIONAL EQUIPMENT	0.00	0.00	6,640.00	0.00	0.00	0.00%
50	E	800	---	-----	531	*DISTRICT-WIDE	0.00	0.00	6,640.00	0.00	0.00	0.00%
50	E	---	---	-----	531	*CN SCHOOL FOOD EQUIP	0.00	0.00	6,640.00	0.00	0.00	0.00%
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	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%
50	E	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00%

50	-	---	---	-----	---	*FOOD SERVICE FUND	0.00	0.00	6,640.00	0.00	0.00	0.00%
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Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
80	E	800	411	390000	880	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	800	942	390000	880	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	800	---	-----	880	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
80	E	---	---	-----	880	*RED CROSS TRAINING -	0.00	0.00	0.00	0.00	0.00	0.00%

80	-	---	---	-----	---	*COMMUNITY SERVICE	0.00	0.00	0.00	0.00	0.00	0.00%
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Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
95	E	800	171	171000	391	TEACHER SALARIES	0.00	0.00	4,014.21	0.00	0.00	0.00%
95	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	12,859.39	18,985.40	16,121.00	-15.09%
95	E	800	211	171000	391	EMPLE SHARE RETIREMT	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	816.34	1,023.57	986.00	-3.67%
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	1,348.08	1,452.46	1,167.00	-19.65%
95	E	800	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	252.56	98.16	500.00	409.37%
95	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	468.76	568.40	1,200.00	111.12%
95	E	800	197	171001	391	TEACHER AIDE SALARY	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%
95	E	800	411	171001	391	GENERAL SUPPLIES	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%
95	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	1,448.42	2,840.00	4,497.00	58.35%
95	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	45.04	1,394.45	1,222.00	-12.37%
95	E	800	941	171002	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	127.00	0.00%
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	13,955.00	0.00%
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	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	0.00	2,684.00	0.00%
95	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	3,000.00	0.00%
95	E	800	941	171003	391	DIST DUES/FEES	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%
95	E	800	211	171004	391	EMPLE SHARE RETIREMT	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%
95	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	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%
95	E	800	243	171004	391	DENTAL INSURANCE	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%
95	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	635.00	0.00%
95	E	800	197	171006	391	TEACHER AIDE SALARY	0.00	0.00	5,361.50	5,850.00	5,302.00	-9.37%
95	E	800	211	171006	391	EMPLE SHARE RETIREMT	0.00	0.00	89.39	0.00	220.00	0.00%
95	E	800	222	171006	391	EMPLR SHARE SOC.SEC.	0.00	0.00	232.65	437.31	243.00	-44.43%
95	E	800	411	171006	391	GENERAL SUPPLIES	0.00	0.00	400.00	0.00	0.00	0.00%
95	E	800	411	171007	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	535.00	907.94	767.00	-15.52%
95	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	1,740.00	760.00	500.00	-34.21%

Fd	T	Loc	Obj	Func	Prj	Object	2009-10	2010-11	2011-12	2012-13	2013-14	2013/14 v.
							FY Activity	FY Activity	FY Activity	FY Activity	Original Budget	2012/13
95	E	800	310	221306	391	PERSONAL SERVICES	0.00	0.00	261.40	148.62	200.00	34.57%
95	E	800	310	221307	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	152.50	0.00	200.00	0.00%
95	E	800	810	418000	391	TRANSFERS TO FUND 10	0.00	0.00	0.00	193.96	0.00	-100.00%
95	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	30,025.24	34,660.27	53,526.00	54.43%
95	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	30,025.24	34,660.27	53,526.00	54.43%
95	E	403	411	139000	603	GENERAL SUPPLIES	0.00	0.00	9,692.00	15,248.67	15,604.00	2.33%
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	8,268.63	2,497.00	2,300.00	-7.89%
95	E	403	172	221200	603	OTHER CERT. SALARIES	0.00	0.00	897.00	0.00	0.00	0.00%
95	E	403	211	221200	603	EMPLE SHARE RETIREMT	0.00	0.00	22.74	0.00	0.00	0.00%
95	E	403	212	221200	603	EMPLR SHARE RETIREMT	0.00	0.00	52.40	0.00	0.00	0.00%
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	0.00	0.00	66.45	0.00	0.00	0.00%
95	E	403	310	221200	603	PERSONAL SERVICES	0.00	0.00	2,383.00	1,565.57	1,843.00	17.72%
95	E	403	342	221200	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
95	E	403	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	21,382.22	19,311.24	19,747.00	2.26%
95	E	---	---	-----	603	*CARL PERKINS GRANT	0.00	0.00	21,382.22	19,311.24	19,747.00	2.26%
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	0.00	0.00	51,407.46	53,971.51	73,273.00	35.76%

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Fd	T	Loc	Obj	Func	Prj	Object	2009-10 FY Activity	2010-11 FY Activity	2011-12 FY Activity	2012-13 FY Activity	2013-14 Original Budget	2013/14 v. 2012/13
Grand Expense Totals							6,130,976.37	6,584,701.37	5,466,857.15	5,653,571.14	6,390,746.00	13.04%

Number of Accounts: 670

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