

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2014 - 2015 Last Yr Closing Amt</u>	<u>2015 - 2016 This Yr Orig Budget</u>	<u>2015 - 2016 This Yr Amend Budget</u>	<u>2015 - 2016 This Yr Actual Amt</u>	<u>2016 - 2017 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
3-6399.00-002-799000	HS PRINC SUPPLIES	.00	1,500.00	1,500.00	1,419.59	1,000.00	-33.33%	N
3-6399.00-041-799000	MS PRINC SUPPLIES	.00	1,000.00	1,000.00	475.29	1,000.00	.00%	N
3-6399.00-103-799000	ES PRINC SUPPLIES	.00	1,000.00	1,000.00	662.48	1,000.00	.00%	N
3-6399.01-002-799000	POSTAGE FOR HS	.00	1,200.00	1,200.00	1,100.00	1,200.00	.00%	N
3-6399.01-041-799000	POSTAGE FOR MS	.00	1,200.00	1,200.00	1,100.00	1,200.00	.00%	N
3-6399.01-103-799000	POSTAGE FOR ES	.00	1,200.00	1,200.00	1,100.00	1,200.00	.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>5,857.36</b>	<b>6,600.00</b>	<b>-7.04%</b>	
3-6411.00-002-799000	HS PRINC TRAVEL FEES	.00	1,000.00	1,000.00	1,135.44	750.00	-25.00%	N
3-6411.00-041-799000	MS PRINC TRAVEL FEES	.00	1,000.00	1,000.00	40.10	750.00	-25.00%	N
3-6411.00-103-799000	ES PRINC TRAVE FEES	.00	1,000.00	1,000.00	833.10	750.00	-25.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,008.64</b>	<b>2,250.00</b>	<b>-25.00%</b>	
3-6639.00-002-799000	HS FURNITURE	.00	1,000.00	1,000.00	810.00	1,000.00	.00%	N
3-6639.00-041-799000	MS FURNITURE	.00	1,000.00	1,000.00	1,537.91	1,000.00	.00%	N
3-6639.00-103-799000	ES FURNITURE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,347.91</b>	<b>3,000.00</b>	<b>.00%</b>	
	<b>Function 23 Totals</b>	<b>.00</b>	<b>499,106.00</b>	<b>499,106.00</b>	<b>421,864.88</b>	<b>556,817.00</b>	<b>11.56%</b>	
11-6119.00-002-799000	HS COUNSELOR	.00	51,830.00	51,830.00	44,066.66	45,020.00	-13.14%	N
11-6119.00-041-799000	MS COUNSELOR	.00	44,060.00	44,060.00	40,012.11	45,070.00	2.29%	N
11-6119.00-103-799000	ES COUNSELOR	.00	.00	.00	.00		.00%	N
11-6141.00-002-799000	SOCIAL	.00	650.00	650.00	568.80	653.00	.46%	N
11-6141.00-041-799000	SOCIAL	.00	500.00	500.00	568.90	641.00	28.20%	N
11-6141.00-103-799000	SOCIAL	.00	.00	.00	.00		.00%	N
11-6142.00-002-799000	GROUP HEALTH & LIFE	.00	2,732.00	2,732.00	2,264.30	2,716.00	-5.9%	N
11-6142.00-041-799000	GROUP HEALTH & LIFE	.00	20.00	20.00	14.30	20.00	.00%	N
11-6142.00-103-799000	GROUP HEALTH & LIFE	.00	.00	.00	.00		.00%	N
11-6143.00-002-799000	WORKERS' COMPENSATION	.00	500.00	500.00	500.00	500.00	.00%	N
11-6143.00-041-799000	WORKERS' COMPENSATION	.00	500.00	500.00	500.00	500.00	.00%	N