

BOARD MINUTES
Regular Meeting
August 28, 2013

CALL TO ORDER:

BE IT REMEMBERED that on August 28, 2013 a Regular Meeting of the Crockett County Consolidated Common School District Board of Trustees was called to order at 6:33 P.M. by Board President Ray Don Myers with a quorum of the following members present: Ray Don Myers, Orlando DeHoyos, Grizz Medina, Amy Newton, Dwight Childress, Roland DeHoyos, and David McWilliams. Additional guests and employees attending the August 28, 2013 Regular Meeting were: Melissa Perner, Susan Williams, Tiffany Esparza, Kimberly Maldonado, Mari Sanchez, Chuy Martinez, Betsy Nanny, Keith Harmsen, Lazarae Rodriguez, Bethany Martinez, Daisy Guerra, Madie Childress, Ashley Tandy, McKenna Moses, Alyssa Newlin, Lauren Miles, Kyann Hernandez, Dottie DeLeon, Chase DeHoyos, Ronny Clayton, Larry Taylor, Cynthia Hokit, Vicky Munoz, Chans Moellendorf, Tamara McWilliams, Linda Thompson, Raul Chavarria, and Doris Hood.

INVOCATION/
PLEDGES:

The invocation was offered by Keith Harmsen. Everyone in attendance joined in the pledges to the flags.

DISTRICT
SPOTLIGHT:

The Ozona High School Cheerleaders were recognized for accomplishments and individual recognition at the Cheer Camp. Chase DeHoyos was recognized for his advancement to the All State Baseball Team. Certificates were presented by the Board of Trustees. Larry Taylor was presented with a gift of appreciation for his service as Interim Superintendent with Crockett County Consolidated Common School District.

OPEN FORUM/
PUBLIC
COMMENTS:

No one appeared to address the Board during the Open Forum segment of the August 28, 2013 Regular Meeting.

APPROVAL OF
AGENDA:

A motion by Grizz Medina to approve the agenda as presented for the August 28, 2013 Regular Meeting of the Board was seconded by Orlando DeHoyos and passed 7-0.

REPORTS:

Reports were information only and did not require Board action.

CONSENT AGENDA: A motion by Ray Don Myers to approve all items on the Consent Agenda was seconded by Orlando DeHoyos and passed 7-0. **See Attachments A,B,C,D,E,F,G.**

CLOSED SESSION: Board President Ray Don Myers recessed the open meeting of the August 28, 2013 Regular Meeting of the Board at 7:27 P.M. for the purpose of entering into Closed Session as authorized by Texas Government Coe 551.074 Personnel Matters. The open meeting of the August 28, 2013 Regular Board Meeting was resumed at 10:03 P.M.

ACTION FROM CLOSED SESSION: There was no action taken as a result of the Closed Session.

- NEW BUSINESS:
- A. Public Hearing on the 2013-2014 Official Estimated Budget:
 - B. Consider the Adoption of the 2013-2014 Official Estimated Budget by Function and the Dedication of a Fund Balance:
A motion by Ray Don Myers to approve the 2013-2013 Official Budget was seconded by David McWilliams and passed 7-0. See Attachment # H
 - C. Public Hearing on the 2013 (2013-2014 School Year) Maintenance and Operation Tax Rate:
 - D. Consider and adopt the 2013 (2013-2014 School Year) Maintenance and Operation Tax Rate by Ordinance.
A motion by Orlando DeHoyos to approve a Tax Rate of \$1.06 per \$100.00 of taxable value was seconded by Amy Newton and passed 7-0. See Attachment #I
 - E. Consider the 2013-2014 Crockett County Consolidated Common School District Student Handbook.
A motion by Orlando DeHoyos and seconded by Grizz Medina to approve the 2013-2014 Student Handbook passed 7-0.
 - F. Consider the Crockett County Consolidated Common School District 2013-2014 Student Code of Conduct.
A motion by Ray Don Myers that the Crockett County Consolidated Common School District 2013-2014 Student Code of Conduct be approved as presented was seconded by Orlando DeHoyos and passed 7-0.
 - G. Consider the Band Handbook
A motion by Ray Don Myers to accept the 2013-2014 Band Handbook was seconded by Grizz Medina and passed 7-0.
 - H. Consider the 2013-2014 Professional Development Appraisal System (PDAS) Calendar and the Certified District PDAS appraisers.

NEW
BUSINESS
CONTINUED:

A motion by Orlando DeHoyos to approve the 2013-2014 Professional Development Appraisal System District Calendar as presented and to approve Raul Chavarria, Janina Savala, Vicky Munoz, Tamara McWilliams, Ronny Clayton, Cheryl Bricken, and Kim Maldonado as district appraisers was seconded by Grizz Medina and passed 7-0.

I. Consider Adjunct Faculty for the 2013-2014 School Year.

Ray Don Myers made the motion to appoint Whitney Walston as Adjunct Faculty to begin on Monday, August 25, 2013 and end on Friday, May 30, 2014 was seconded by David McWilliams and passed 7-0. See Attachment # J

FUTURE
BUSINESS:

A motion by Ray Don Myers to approve September 18, 2013 at 6:30 P.M. for the Regular Board Meeting date was seconded by Roland DeHoyos and passed 7-0.

ADJOURNMENT: With no further business pending before the Board, a motion to adjourn the August 28, 2013 Regular Meeting of the Board was approved unanimously and passed 7-0. The August 28, 2013 Regular Meeting of the Board was adjourned at 10:22 P.M.

SIGNED:

President of the Board

ATTEST:

Secretary of the Board

CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT
 BUDGET AMENDMENT 10
 August 28, 2013

LOCAL MAINTENANCE

ACCOUNT NO.	ACCOUNT DESCRIPTION	CURRENT AMOUNT	REQUESTED CHANGE	AMENDED AMOUNT
199.41.6213.00.703.399.000	LEGAL FEES/SERVICES	16,000.00	36,000.00	52,000.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
199.00.3600.00.000.100	Fund Balance		(36,000.00)	

PURPOSE OF AMENDMENT:
 TO AMEND FOR OVERAGES IN LEGAL FEES

This change was approved by the Board of Trustees at their Regular meeting on
 8/28/2013

APPROVED: _____, Superintendent 8/28/2013

Budget amendments are approved by the board by Fund, Function, not by individual line item.

CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT
 BUDGET AMENDMENT 11
 August 28, 2013

FOOD SERVICE

ACCOUNT NO.	ACCOUNT DESCRIPTION	CURRENT AMOUNT	REQUESTED CHANGE	AMENDED AMOUNT
240.35.6341.01.000.300000	ALA CARTE FOOD SUPPLIES		30,000.00	30,000.00
240.00.5751.01.000.300000	ALA CARTE REVENUE		(30,000.00)	(30,000.00)
240.35.6341.68.000.300000	FOOD BREAKFAST	48,000.00	35,000.00	83,000.00
240.35.6349.00.999.399000	OTHER FOOD SERVICE SUPPLIES	15,000.00	10,000.00	25,000.00
240.51.6255.00.999.399000	GAS-CAFT BUILDING	1,800.00	5,000.00	6,800.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
240.3600	FUND BALANCE		50,000.00	

PURPOSE OF AMENDMENT:
 TO BUDGET FOR ALA CARTE REVENUE AND EXPENSES, ADJUST FOR OVERAGE IN OTHER FOOD SERVICE SUPPLIES AND FOR OVERAGE IN GAS UTILITIES

This change was approved by the Board of Trustees at their Regular meeting on 8/28/2013

APPROVED: _____, Superintendent 8/28/2013

Budget amendments are approved by the board by Fund, Function, not by individual line item.

CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT
 BUDGET AMENDMENT 14
 August 28, 2013

LOCAL MAINTENANCE

ACCOUNT NO.	ACCOUNT DESCRIPTION	CURRENT AMOUNT	REQUESTED CHANGE	AMENDED AMOUNT
199.51.6249.58.999.399000	MAINT & REPAIR STADIUM	24,000.00	20,000.00	44,000.00
				-
				-
				-
				-
				-
199.00.3600	Fund Balance		(20,000.00)	

PURPOSE OF AMENDMENT:
 SOFTBALL FIELD RENOVATION TO INFIELD

This change was approved by the Board of Trustees at their Regular meeting on 8/28/2013

APPROVED: _____, Superintendent 8/28/2013

Budget amendments are approved by the board by Fund, Function, not by individual line item.

Fnc-Obj.S0-0rg-Pr0g	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-5711.00-000-400000	TAXES-CURRNT YR LEVY	20,404,034.91	21,017,666.00	21,017,666.00	20,879,280.77	19,888,836.00	.00%	N
00-5711.01-000-400000	ADDTL 2 GOLDEN PENNIES	.00	.00	.00	.00	382,478.00	.00%	N
00-5712.00-000-400000	TAXES, PRIOR YEAR	193,786.64	115,000.00	115,000.00	152,468.53	145,000.00	.00%	N
00-5712.01-000-400000	CED TAXES-PRIOR YEAR	.00	20.00	20.00	.00		.00%	N
00-5719.00-000-400000	TAX COLL-PENALTY/INT	126,117.06	60,000.00	60,000.00	74,792.48	80,000.00	.00%	N
00-5719.01-000-400000	CED TAX CAL/P&I-PR YR	.00	.00	.00	.00		.00%	N
00-5739.00-000-400000	DRIVER EDUCATION FEES	4,200.00	4,000.00	4,000.00	4,550.00	4,500.00	.00%	N
00-5741.00-000-400000	PERM SCHL FND EARNINGS	747.38	900.00	900.00	666.42	900.00	.00%	N
00-5742.00-000-400000	BANK INTEREST	30,480.81	30,000.00	30,000.00	22,827.24	30,000.00	.00%	N
00-5742.01-000-400000	BANK INT-TAX COLLECTOR	3,539.21	3,500.00	3,500.00	2,640.78	3,000.00	.00%	N
00-5743.01-000-400000	RENT-SCHOOL FACILITY	.00	200.00	200.00	.00	200.00	.00%	N
00-5743.56-000-400000	RENT - HOUSING	123,067.07	172,480.00	172,480.00	128,613.90	170,000.00	.00%	N
00-5745.00-000-400000	INSURANCE RECOVERY	148,820.97	.00	.00	.00		.00%	N
00-5748.29-000-400000	A/P TESTING FEES	.00	75.00	75.00	.00	75.00	.00%	N
00-5749.00-000-400000	OZARK EXPL INC	2,318.68	2,500.00	2,500.00	1,903.43	2,500.00	.00%	N
00-5749.01-000-400000	AUCTION REVENUE	2,979.00	10,000.00	10,000.00	13,824.00		.00%	N
00-5752.05-000-400000	HS WOOD SHOP	442.00	.00	.00	.00		.00%	N
00-5752.20-000-400000	ATHL ACTIVITY-FTBALL	17,004.72	23,759.00	23,759.00	28,784.53	25,000.00	.00%	N
00-5752.30-000-400000	ATHL ACTIVITY-BSKTBALL	8,475.10	22,000.00	22,000.00	9,875.80	18,000.00	.00%	N
00-5752.40-000-400000	ATHL ACTIVITY-TRACK	.00	500.00	500.00	544.00	500.00	.00%	N
00-5752.50-000-400000	ATHL ACTIVITY-CCNTRY	.00	250.00	250.00	220.00	250.00	.00%	N
00-5752.60-000-400000	ATHL ACTIVITY-BSBALL	.00	250.00	250.00	450.00	500.00	.00%	N
00-5752.70-000-400000	ATHL ACTIVITY-SOFTBALL	.00	250.00	250.00	.00	250.00	.00%	N
00-5752.80-000-400000	ATHL ACTIVITY-TNNS	.00	250.00	250.00	50.00	250.00	.00%	N
00-5752.81-000-400000	ATHL ACTIVITY-GOLF	.00	.00	.00	.00		.00%	N
00-5769.00-000-400000	MISC REVENUE	8,311.07	25,000.00	25,000.00	9,036.72	25,000.00	.00%	N
00-5769.29-000-400000	VAR REV-REGION XV	.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
	57XX Totals	21,074,324.62	21,491,100.00	21,491,100.00	21,330,528.60	20,779,739.00	.00%	
00-5811.00-000-400000	PER CAPITA APPORTNMNT	174,374.00	265,410.00	265,410.00	260,952.00	205,139.00	.00%	N
00-5812.00-000-400000	FOUNDTION-SAL/OPER	2,142,995.00	1,225,283.00	1,225,283.00	555,731.00	1,592,710.00	.00%	N
00-5829.00-000-400000	INSTRUCTIONAL	15,579.50	.00	.00	.00	63,629.00	.00%	N
00-5831.00-000-400000	TRS ON BEHALF	379,142.24	357,319.00	357,319.00	265,110.30	380,416.00	.00%	N
	58XX Totals	2,712,090.74	1,848,012.00	1,848,012.00	1,081,793.30	2,241,894.00	.00%	
00-5919.00-000-400000	E-RATE	23,642.51	25,529.00	25,529.00	20,804.05	20,000.00	.00%	N
00-5931.00-000-400000	SHARS	56,905.00	.00	.00	33,202.00		.00%	N
	59XX Totals	80,547.51	25,529.00	25,529.00	54,006.05	20,000.00	.00%	
	Revenue Totals	23,866,962.87	23,364,641.00	23,364,641.00	22,466,327.95	23,041,633.00	.00%	
11-6112.00-001-411000	SUB.T-BASIC ED-HS	13,172.49	13,500.00	13,500.00	14,268.27	14,000.00	.00%	N
11-6112.00-001-421000	SUB.T-G&T-HS	.00	200.00	200.00	.00	200.00	.00%	N
11-6112.00-001-422000	SUB-CAREER&TECH-HS	2,011.75	3,000.00	3,000.00	585.00	2,500.00	.00%	N
11-6112.00-001-423000	SUB.T-SPEC ED-HS	65.00	300.00	300.00	.00	300.00	.00%	N
11-6112.00-001-424000	SUB.T-ACCEL ED-HS	73.26	500.00	500.00	116.23	300.00	.00%	N
11-6112.00-001-425000	SUB-BIL/SPEC LANG-HS	225.00	250.00	250.00	338.00	400.00	.00%	N
11-6112.00-041-411000	SUB.T-BASIC ED-MS	9,230.00	10,000.00	10,000.00	19,422.50	10,000.00	.00%	N
	Extended leave for teacher for 2012-2013							
11-6112.00-041-421000	SUB.T-G&T-MS	.00	100.00	100.00	.00	100.00	.00%	N
11-6112.00-041-423000	SUB.T-SPEC ED-MS	.00	300.00	300.00	650.00	450.00	.00%	N
11-6112.00-041-424000	SUB.T-ACCEL ED-MS	595.00	750.00	750.00	195.00	500.00	.00%	N

FnC-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
11-6112.00-041-425000	SUB-BIL/SPEC LANG-MS	.00	100.00	100.00	.00	100.00	.00%	N
11-6112.00-103-411000	SUB.T-BASIC ED-ELEM	19,582.50	21,000.00	21,000.00	21,190.00	21,000.00	.00%	N
11-6112.00-103-421000	SUB.T-G&T-ELEM	.00	200.00	200.00	.00	200.00	.00%	N
11-6112.00-103-423000	SUB.T-SPEC ED-ELEM	855.00	750.00	750.00	990.00	750.00	.00%	N
11-6112.00-103-424000	SUB.T-ACCEL ED-ELEM	3,405.00	1,500.00	1,500.00	2,705.00	1,800.00	.00%	N
11-6112.00-103-425000	SUB-BIL/SPEC LANG-ELEM	275.00	500.00	500.00	280.00	400.00	.00%	N
11-6112.18-001-499000	SUB-T TECHNOLOGY-HS	.00	400.00	400.00	32.50	300.00	.00%	N
11-6112.18-041-499000	SUB-T TECHNOLOGY-MS	.00	50.00	50.00	.00	50.00	.00%	N
11-6112.18-103-499000	SUB-T TECHNOLOGY-ELEM	.00	100.00	100.00	.00	100.00	.00%	N
11-6118.00-001-411000	XTRA DTY PAY-DRVR ED	3,179.00	3,000.00	3,000.00	3,700.00	4,000.00	.00%	N
11-6118.00-001-424000	SATURDAY SCHOOL - OHS	3,130.00	2,500.00	2,500.00	4,218.75	4,500.00	.00%	N
11-6118.00-001-431000	AVID TUTORIALS	3,708.75	6,000.00	6,000.00	1,890.00	4,000.00	.00%	N
11-6118.00-041-424000	TUTORIAL SERVICE-MS	.00	1,000.00	1,000.00	1,518.03	1,500.00	.00%	N
11-6118.00-103-424000	TUTORIAL SERVICE-ELEM	.00	3,000.00	3,000.00	.00	3,000.00	.00%	N
11-6118.49-001-424000	TUTORIALS HS	.00	1,500.00	1,500.00	375.00	1,500.00	.00%	N
11-6119.00-001-411000	TCHR SAL-BASIC ED-HS	1,017,539.14	1,012,324.00	1,012,324.00	872,902.41	902,658.00	.00%	N
11-6119.00-001-422000	TCHR SAL-CARER/TCH-HS	74,490.73	38,931.00	38,931.00	30,170.31	65,852.00	.00%	N
11-6119.00-001-423000	TCHR SAL-SPEC ED-HS	34,267.76	36,375.00	36,375.00	66,848.64	45,181.00	.00%	N
11-6119.00-001-424000	TCHR SAL-ACCEL ED-HS	18,061.80	13,490.00	13,490.00	11,640.60	13,668.00	.00%	N
11-6119.00-001-425000	TCHR SAL-BIL/SP LG-HS	30,387.96	32,651.00	32,651.00	28,174.85	33,599.00	.00%	N
11-6119.00-001-431000	HS ALLOTMENT SALARY	.00	.00	.00	.00	26,314.00	.00%	N
11-6119.00-041-411000	TCHR SAL-BASIC ED-MS	652,721.09	726,186.00	726,186.00	606,833.85	611,074.00	.00%	N
11-6119.00-041-423000	SALARY-SPEC ED-OMS	.00	.00	.00	10,606.58	47,035.00	.00%	N
11-6119.00-041-424000	TCHR SAL-ACCEL ED-MS	63,181.76	41,999.00	41,999.00	36,241.11	43,121.00	.00%	N
11-6119.00-103-411000	TCHR SAL-BASIC ED-ELEM	988,738.96	1,025,594.00	1,025,594.00	878,351.97	988,884.00	.00%	N
11-6119.00-103-423000	TCHR SAL-SPEC ED-ELEM	70,408.99	75,314.00	75,314.00	64,988.73	71,545.00	.00%	N
11-6119.00-103-424000	TCHR SAL-ACCEL ED-ELEM	177,893.62	165,677.00	165,677.00	142,393.72	174,547.00	.00%	N
11-6119.00-103-432000	PRE-K TEACHER SALARIES	77,365.23	84,017.00	84,017.00	70,018.90	86,130.00	.00%	N
11-6119.00-999-421000	GT TESTING SUPPL-	.00	.00	.00	.00	300.00	.00%	N
11-6119.11-103-421000	SALARIES-TCHRS/PROF-GT	.00	1,500.00	1,500.00	2,000.00	2,000.00	.00%	N
11-6119.19-041-421000	GT TEACHING STIPEND-MS	750.00	.00	.00	750.00	750.00	.00%	N
11-6119.19-103-421000	GT TEACHING STIPEND	4,250.00	.00	.00	3,000.00	3,000.00	.00%	N
11-6119.30-041-411000	TEAM LEADER SAL-MS	1,500.00	1,000.00	1,000.00	1,500.00	1,500.00	.00%	N
11-6119.44-999-499000	SALARY/UNEXPECTED	.00	5,000.00	.00	.00		.00%	N
11-6119.46-001-411000	MATH STIPEND-TCHR	9,000.00	11,000.00	11,000.00	11,554.36	10,500.00	.00%	N
11-6119.46-041-411000	MATH STIPEND-TCHR	6,000.00	5,000.00	5,000.00	4,583.34	5,000.00	.00%	N
11-6119.47-001-499000	MENTOR TEACHER	4,836.88	4,928.00	4,928.00	4,380.98	5,000.00	.00%	N
11-6119.47-103-499000	MENTOR TEACHER	12,465.92	2,500.00	2,500.00	2,291.67	2,500.00	.00%	N
11-6119.48-103-425000	BILINGUAL STIPEND	2,500.00	2,500.00	2,500.00	6,875.01	10,000.00	.00%	N
11-6119.55-999-499000	TELPAS/ELPAC DUTIES	7,200.00	7,200.00	7,200.00	6,600.00		.00%	N
This is part of Federal Program Director duties								
11-6122.00-001-411000	SUB-SUPP STAFF-REG ED-	715.00	500.00	500.00	162.50	500.00	.00%	N
11-6122.00-001-423000	SUB-SUPP STAFF-SP ED-HS	65.00	500.00	500.00	585.00	600.00	.00%	N
11-6122.00-041-411000	SUB-SUPP STAFF-REG ED-	32.50	500.00	500.00	1,235.00	750.00	.00%	N
11-6122.00-041-423000	SUB-SUPP STAFF-SP ED-MS	.00	500.00	500.00	.00	500.00	.00%	N
11-6122.00-103-411000	SUB-SUPP STAFF-REG ED-	4,572.50	1,000.00	1,000.00	1,997.50	1,000.00	.00%	N
11-6122.00-103-423000	SUB-SUPP STAFF-SP ED-	3,230.00	500.00	500.00	75.00	500.00	.00%	N
11-6122.00-103-424000	SUB-SUPPORT STAFF-ELEM	260.00	1,000.00	1,000.00	.00	1,000.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
11-6129.00-001-411000	TEACHERS AIDES-HS	78,036.02	59,111.00	39,520.00	35,835.34	39,520.00	.00%	N
11-6129.00-001-423000	SALARIES/SUPPORT	1,053.28	.00	19,591.00	17,292.99	19,591.00	.00%	N
11-6129.00-001-424000	TCHR AIDES-ACCL ED-HS	6,374.63	27,025.00	27,025.00	23,997.93	47,364.00	.00%	N
11-6129.00-041-411000	TCHR AIDES-BASIC-MS	72,782.77	48,192.00	48,192.00	40,931.73	48,331.00	.00%	N
11-6129.00-041-423000	SPEC ED AIDE-OMS	.00	.00	.00	.00	20,627.00	.00%	N
11-6129.00-041-424000	TCHR AIDES-ACCEL ED-MS	11,811.35	13,035.00	13,035.00	11,247.89	13,035.00	.00%	N
11-6129.00-103-411000	TCHR AIDES-BASIC-ELEM	124,164.47	127,285.00	127,285.00	97,182.57	113,151.00	.00%	N
11-6129.00-103-424000	TCHR AIDES-ACCL ED-	43,041.61	39,722.00	39,722.00	30,590.76	19,383.00	.00%	N
11-6141.00-001-411000	MEDICARE-BASIC ED-HS	14,884.81	13,597.00	13,597.00	12,364.66	11,574.00	.00%	N
11-6141.00-001-422000	MEDICARE-CAREER&TECH-	1,074.60	565.00	565.00	467.19	928.00	.00%	N
11-6141.00-001-423000	MEDICARE-SPEC ED-HS	521.84	527.00	527.00	1,249.56	929.00	.00%	N
11-6141.00-001-424000	MEDICARE-ACCEL ED-HS	286.54	479.00	479.00	484.48	766.00	.00%	N
11-6141.00-001-425000	MEDICARE-BIL/SPEC LG-HS	454.52	473.00	473.00	431.31	484.00	.00%	N
11-6141.00-001-431000	MEDICARE	283.75	.00	.00	144.57	361.00	.00%	N
11-6141.00-041-411000	MEDICARE-BASIC ED-MS	10,563.50	10,783.00	10,783.00	10,071.57	9,562.00	.00%	N
11-6141.00-041-423000	MEDICARE	.00	.00	.00	162.81	690.00	.00%	N
11-6141.00-041-424000	MEDICARE INS-ACCEL ED-	1,069.07	740.00	740.00	667.75	748.00	.00%	N
11-6141.00-103-411000	MEDICARE INS-BASIC ED-	16,749.90	16,149.00	16,149.00	14,572.84	15,131.00	.00%	N
11-6141.00-103-423000	MEDICARE INS-SPEC ED-	1,300.53	1,092.00	1,092.00	999.45	1,033.00	.00%	N
11-6141.00-103-424000	MEDICARE INS-ACCEL ED-	2,455.26	1,807.00	1,807.00	1,803.26	2,270.00	.00%	N
11-6141.00-103-432000	MEDICARE	1,121.71	1,218.00	1,218.00	1,007.00	1,240.00	.00%	N
11-6141.00-999-499000	MEDICARE	447.75	414.00	414.00	161.53	10.00	.00%	N
11-6141.11-103-421000	MEDICARE	.00	20.00	20.00	27.35	20.00	.00%	N
11-6141.18-001-499000	MEDICARE	.00	.00	.00	2.48	5.00	.00%	N
11-6141.19-041-421000	MEDICARE	10.88	.00	.00	10.83	5.00	.00%	N
11-6141.19-103-421000	MEDICARE	59.30	.00	.00	41.04	5.00	.00%	N
11-6141.30-041-411000	MEDICARE	20.66	15.00	15.00	21.61	14.00	.00%	N
11-6141.46-001-411000	MEDICARE	125.60	158.00	158.00	154.15	138.00	.00%	N
11-6141.46-041-411000	MEDICARE	82.09	73.00	73.00	65.49	72.00	.00%	N
11-6141.47-103-499000	MEDICARE	169.90	29.00	29.00	26.54	29.00	.00%	N
11-6141.48-103-425000	MEDICARE	35.64	36.00	36.00	96.80	139.00	.00%	N
11-6141.49-001-424000	MEDICARE	.00	.00	.00	5.32	6.00	.00%	N
11-6141.55-999-499000	MEDICARE	103.82	103.00	103.00	94.76	95.00	.00%	N
11-6142.00-001-411000	HLTH INS-BASIC ED-HS	145,771.32	131,953.00	131,953.00	122,430.33	132,303.00	.00%	N
11-6142.00-001-422000	HITH INS-CARER&TECH-HS	9,842.04	5,220.00	5,220.00	4,785.00	6,060.00	.00%	N
11-6142.00-001-423000	HLTH INS-SPEC ED-HS	5,220.00	5,220.00	5,220.00	13,485.00	12,096.00	.00%	N
11-6142.00-001-424000	HLTH INS-ACCEL ED-HS	3,416.76	8,039.00	8,039.00	7,368.90	15,362.00	.00%	N
11-6142.00-001-425000	HLTH INS-BIL/SP LG-HS	4,176.00	4,176.00	4,176.00	3,828.00	4,838.00	.00%	N
11-6142.00-001-431000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	5,592.00	.00%	N
11-6142.00-001-499000	GROUP HEALTH & LIFE INS	41.40	42.00	42.00	38.06	42.00	.00%	N
11-6142.00-041-411000	HLTH INS-BASIC ED-MS	86,322.61	88,293.00	88,293.00	80,966.14	103,472.00	.00%	N
11-6142.00-041-423000	GROUP HEALTH & LIFE INS	.00	.00	.00	3.00	12,096.00	.00%	N
11-6142.00-041-424000	HLTH INS.-ACCEL LG-MS	10,386.59	9,135.00	9,135.00	8,373.86	7,617.00	.00%	N
11-6142.00-103-411000	HLTH INS-BASIC ED-ELEM	145,081.52	150,852.00	150,852.00	117,398.00	156,166.00	.00%	N
11-6142.00-103-423000	HEALTH INS-SPEC ED-ELEM	10,440.00	10,440.00	10,440.00	9,570.00	12,096.00	.00%	N
11-6142.00-103-424000	HEALTH INS-ACCEL ED-	21,298.92	15,684.00	15,684.00	14,380.60	6,084.00	.00%	N
11-6142.00-103-432000	GROUP HEALTH & LIFE INS	10,440.00	10,440.00	10,440.00	9,570.00	12,096.00	.00%	N
11-6142.47-001-499000	GROUP HEALTH & LIFE INS	198.96	214.00	214.00	182.71	238.00	.00%	N

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11-6143.00-001-411000	WORKERS' COMPENSATION	11,028.74	131.00	131.00	606.69	615.00	.00%	N
11-6143.00-001-422000	WORKERS' COMPENSATION	1,004.51	47.00	47.00	57.31	60.00	.00%	N
11-6143.00-001-423000	WORKERS' COMPENSATION	437.35	200.00	200.00	500.00	500.00	.00%	N
11-6143.00-001-424000	WORKERS' COMPENSATION	340.87	250.00	250.00	559.84	600.00	.00%	N
11-6143.00-001-425000	WORKERS' COMPENSATION	389.72	200.00	200.00	504.23	525.00	.00%	N
11-6143.00-041-411000	WORKERS' COMPENSATION	7,671.16	33.00	33.00	281.86	300.00	.00%	N
11-6143.00-041-423000	WORKERS' COMPENSATION	.00	.00	.00	1.64	5.00	.00%	N
11-6143.00-041-424000	WORKERS' COMPENSATION	873.96	250.00	250.00	519.54	600.00	.00%	N
11-6143.00-103-411000	WORKERS' COMPENSATION	12,596.63	3,500.00	3,500.00	3,736.89	4,000.00	.00%	N
11-6143.00-103-423000	WORKERS' COMPENSATION	905.67	500.00	500.00	513.28	525.00	.00%	N
11-6143.00-103-424000	WORKERS' COMPENSATION	2,881.68	550.00	550.00	631.71	650.00	.00%	N
11-6143.00-103-425000	WORKERS'COMPENSATION	3.43	.00	.00	3.50	5.00	.00%	N
11-6143.00-103-432000	WORKERS'COMPENSATION	547.73	175.00	175.00	200.00	200.00	.00%	N
11-6143.00-999-499000	WORKERS'COMPENSATION	270.68	360.00	360.00	544.49	600.00	.00%	N
11-6143.11-103-421000	WORKERS'COMPENSATION	.00	19.00	19.00	45.00	50.00	.00%	N
11-6143.18-001-499000	WORKERS'COMPENSATION	.00	.00	.00	.40	5.00	.00%	N
11-6143.19-041-421000	WORKERS'COMPENSATION	9.38	.00	.00	9.38	10.00	.00%	N
11-6143.19-103-421000	WORKERS'COMPENSATION	53.14	.00	.00	37.52	50.00	.00%	N
11-6143.30-041-411000	WORKERS'COMPENSATION	18.75	13.00	13.00	33.75	40.00	.00%	N
11-6143.46-001-411000	WORKERS'COMPENSATION	112.39	138.00	138.00	294.45	300.00	.00%	N
11-6143.46-041-411000	WORKERS'COMPENSATION	74.90	63.00	63.00	120.20	125.00	.00%	N
11-6143.47-001-499000	WORKERS'COMPENSATION	61.00	31.00	31.00	59.60	60.00	.00%	N
11-6143.47-041-499000	WORKERS'COMPENSATION	106.20	20.00	20.00	20.00	25.00	.00%	N
11-6143.47-103-499000	WORKERS'COMPENSATION	159.23	31.00	31.00	59.60	60.00	.00%	N
11-6143.48-103-425000	WORKERS'COMPENSATION	31.19	31.00	31.00	116.80	125.00	.00%	N
11-6143.49-001-424000	WORKERS'COMPENSATION	.00	.00	.00	4.69	5.00	.00%	N
11-6143.55-999-499000	WORKERS'COMPENSATION	90.00	90.00	90.00	172.50	175.00	.00%	N
11-6143.81-001-411000	WORKERS'COMPENSATION	340.73	150.00	150.00	150.00	150.00	.00%	N
11-6143.81-041-411000	WORKERS'COMPENSATION	216.22	130.00	130.00	130.00	130.00	.00%	N
11-6143.81-103-411000	WORKERS'COMPENSATION	373.40	150.00	150.00	150.00	150.00	.00%	N
11-6144.00-999-499000	TRS ON-BEHALF	237,940.66	225,492.00	225,492.00	168,957.86	239,705.00	.00%	N
11-6145.00-001-411000	UNEMPLOYMENT	742.16	800.00	800.00	800.00	750.00	.00%	N
11-6145.00-001-421000	UNEMPLOYMENT	24.74	27.00	27.00	27.00	27.00	.00%	N
11-6145.00-001-422000	UNEMPLOYMENT	24.74	27.00	27.00	27.00	30.00	.00%	N
11-6145.00-001-423000	UNEMPLOYMENT	24.74	28.00	28.00	28.00	30.00	.00%	N
11-6145.00-001-424000	UNEMPLOYMENT	24.74	28.00	28.00	28.00	30.00	.00%	N
11-6145.00-001-425000	UNEMPLOYMENT	24.74	28.00	28.00	28.00	30.00	.00%	N
11-6145.00-041-411000	UNEMPLOYMENT	841.12	900.00	900.00	900.00	750.00	.00%	N
11-6145.00-041-421000	UNEMPLOYMENT	24.74	25.00	25.00	25.00	25.00	.00%	N
11-6145.00-041-423000	UNEMPLOYMENT	24.74	25.00	25.00	25.00	25.00	.00%	N
11-6145.00-041-424000	UNEMPLOYMENT	24.74	25.00	25.00	25.00	25.00	.00%	N
11-6145.00-103-411000	UNEMPLOYMENT	791.64	975.00	975.00	975.00	900.00	.00%	N
11-6145.00-103-423000	UNEMPLOYMENT	49.48	50.00	50.00	50.00	50.00	.00%	N
11-6145.00-103-424000	UNEMPLOYMENT	49.48	50.00	50.00	50.00	50.00	.00%	N
11-6145.00-999-411000	UNEMPLOYMENT	49.48	50.00	50.00	50.00	50.00	.00%	N
11-6146.00-001-411000	TCHR RTRMT-ABVE BSE-	12,065.76	13,763.00	13,763.00	10,623.56	12,736.00	.00%	N
11-6146.00-001-422000	TCHR RTRMT-ABVE BASE-	1,246.71	846.00	846.00	747.80	3,438.00	.00%	N
11-6146.00-001-423000	TCHR RTRMT-ABVE BSE-SP	430.88	495.00	495.00	849.92	633.00	.00%	N

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11-6146.00-001-424000	TCHR RTRMT-ABVE BASE-	225.14	296.00	296.00	280.57	413.00	.00%	N
11-6146.00-001-425000	TCHR RTRMT-ABVE BASE-	342.51	400.00	400.00	342.91	420.00	.00%	N
11-6146.00-001-431000	TEACHER RETIREMENT	.00	.00	.00	.00	382.00	.00%	N
11-6146.00-041-411000	TCHR RTRMT-ABVE BSE-	8,290.39	8,655.00	8,655.00	7,455.93	9,860.00	.00%	N
11-6146.00-041-423000	TEACHER RETIREMENT	.00	.00	.00	111.28	990.00	.00%	N
11-6146.00-041-424000	TCHR RTRMT-ABVE BASE-	835.52	574.00	574.00	499.50	596.00	.00%	N
11-6146.00-103-411000	TCHR RTRMT-ABVE BS-	10,421.31	12,997.00	12,997.00	11,137.30	13,289.00	.00%	N
11-6146.00-103-423000	TCHR RTRMT-ABVE BS-SP	881.95	994.00	994.00	853.53	1,562.00	.00%	N
11-6146.00-103-424000	TCHR RTRMT-ABOVE BSE-	17,004.42	1,236.00	1,236.00	16,083.42	1,158.00	.00%	N
11-6146.00-103-432000	TEACHER RETIREMENT	722.02	1,004.00	1,004.00	828.45	1,049.00	.00%	N
11-6146.11-103-421000	TEACHER RETIREMENT	.00	8.00	8.00	11.00	8.00	.00%	N
11-6146.30-041-411000	TEACHER RETIREMENT	8.25	6.00	6.00	8.25	6.00	.00%	N
11-6146.46-001-411000	TEACHER RETIREMENT	145.46	288.00	288.00	276.70	202.00	.00%	N
11-6146.46-041-411000	TEACHER RETIREMENT	76.96	404.00	404.00	359.20	504.00	.00%	N
11-6146.47-001-499000	TEACHER RETIREMENT	33.94	38.00	38.00	32.68	27.00	.00%	N
11-6146.47-103-499000	TEACHER RETIREMENT	84.98	14.00	14.00	12.65	14.00	.00%	N
11-6146.48-103-425000	TEACHER RETIREMENT	13.80	14.00	14.00	265.33	41.00	.00%	N
11-6149.00-001-411000	DISABILITY INSURANCE	9,255.69	1,237.00	1,237.00	1,308.77	1,327.00	.00%	N
11-6149.00-001-422000	DISABILITY INSURANCE	577.44	.00	.00	55.00	120.00	.00%	N
11-6149.00-001-423000	DISABILITY INSURANCE	315.60	60.00	60.00	155.00	120.00	.00%	N
11-6149.00-001-424000	DISABILITY INSURANCE	183.84	92.00	92.00	84.70	152.00	.00%	N
11-6149.00-001-425000	DISABILITY INSURANCE	244.80	48.00	48.00	44.00	48.00	.00%	N
11-6149.00-001-431000	DISABILITY INSURANCE	.00	.00	.00	.00	30.00	.00%	N
11-6149.00-041-411000	DISABILITY INSURANCE	5,630.92	855.00	855.00	993.75	1,040.00	.00%	N
11-6149.00-041-423000	DISABILITY INSURANCE	.00	.00	.00	.00	120.00	.00%	N
11-6149.00-041-424000	DISABILITY INSURANCE	577.68	105.00	105.00	96.25	105.00	.00%	N
11-6149.00-103-411000	DISABILITY INSURANCE	8,799.96	1,380.00	1,380.00	1,640.00	1,800.00	.00%	N
11-6149.00-103-423000	DISABILITY INSURANCE	543.36	120.00	120.00	110.00	120.00	.00%	N
11-6149.00-103-424000	DISABILITY INSURANCE	1,717.67	300.00	300.00	293.10	240.00	.00%	N
11-6149.00-103-432000	DISABILITY INSURANCE	610.56	120.00	120.00	110.00	120.00	.00%	N
11-6149.47-001-499000	DISABILITY INSURANCE	18.84	3.00	3.00	2.53	3.00	.00%	N
	61XX Totals	4,526,231.47	4,452,486.00	4,447,486.00	3,871,563.28	4,386,167.00	.00%	
11-6219.00-001-411000	DRUG EDUCATION-DARE-	.00	600.00	600.00	.00	500.00	.00%	N
11-6219.00-041-411000	DRUG EDUCATION/DARE-	220.85	500.00	500.00	195.35	500.00	.00%	N
11-6219.00-103-411000	DRUG EDUCATION/DARE-	1,349.18	1,500.00	1,500.00	1,379.98	1,500.00	.00%	N
11-6219.00-999-499000	ESC-INSTRUCT/ADM	.00	.00	.00	.00	8,985.00	.00%	N
11-6219.18-001-499000	ESC XV DISTANCE	2,017.25	2,930.00	2,930.00	3,719.00	625.00	.00%	N
11-6219.18-041-499000	ESC XV DISTANCE	2,017.25	360.00	360.00	2,919.00	625.00	.00%	N
11-6219.18-103-499000	ESC XV DISTANCE	4,034.50	950.00	950.00	5,838.00	1,250.00	.00%	N
11-6219.18-999-499000	LIGHTSPEED INTERNET	3,430.00	3,430.00	3,430.00	3,430.00	2,800.00	.00%	N
11-6219.41-001-411000	INSTR SRV-ESC XV-REG-HS	1,546.81	1,758.00	1,758.00	1,543.96	1,700.00	.00%	N
11-6219.41-001-421000	INSTR SRV-ESC XV-GT-HS	9.20	10.00	10.00	8.49	10.00	.00%	N
11-6219.41-001-422000	INSTR SRV-ESC XV-VO ED-	389.18	400.00	400.00	386.51	400.00	.00%	N
11-6219.41-001-423000	INSTR SRV-ESC XV-SP ED-	379.99	100.00	100.00	93.44	100.00	.00%	N
11-6219.41-001-424000	INSTR SRV-ESC XV-ACCL-	.00	300.00	300.00	281.04	300.00	.00%	N
11-6219.41-001-425000	INSTR SRV-ESC XV-BIL-HS	9.20	10.00	10.00	9.20	10.00	.00%	N
11-6219.41-041-411000	INSTR SRV-ESC XV-REG-MS	1,546.81	1,458.00	1,458.00	1,532.60	1,600.00	.00%	N
11-6219.41-041-421000	INSTR SRV-ESC XV-GT-MS	9.20	10.00	10.00	9.20	10.00	.00%	N

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11-6219.41-041-423000	INSTR SRV-ESC XV-SP ED-	111.09	125.00	125.00	110.43	125.00	.00%	N
11-6219.41-041-424000	INSTR SRV-ESC XV-ACCL-	.00	300.00	300.00	72.91	300.00	.00%	N
11-6219.41-041-425000	INSTR SRV-ESC XV-BIL-MS	9.20	10.00	10.00	8.49	10.00	.00%	N
11-6219.41-103-411000	INSTR SRV-ESC XV-REG-	2,251.58	3,863.00	3,863.00	2,223.51	3,800.00	.00%	N
11-6219.41-103-421000	INSTR SRV-ESC XV-GT-	212.28	225.00	225.00	212.37	225.00	.00%	N
11-6219.41-103-423000	INSTR SRV-ESC XV-SP ED-	185.40	200.00	200.00	182.64	200.00	.00%	N
11-6219.41-103-424000	INSTR SRV-ESC XV-ACCL-	240.58	250.00	250.00	240.69	250.00	.00%	N
11-6219.41-103-425000	INSTR SRV-ESC XV-BIL-	175.48	175.00	175.00	163.52	175.00	.00%	N
11-6219.60-001-411000	SEX EDUCATION-HS	.00	500.00	500.00	.00	500.00	.00%	N
11-6219.60-041-411000	SEX EDUCATION-MS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6219.79-999-499000	CSCOPE	7,681.29	9,500.00	9,500.00	9,486.96	7,150.00	.00%	N
11-6221.00-001-431000	TUITION ASSISTANCE-DUAL	6,946.55	8,000.00	8,000.00	7,866.00	8,000.00	.00%	N
11-6239.00-001-411000	ESC SERVICES-BASIC ED-	307.94	325.00	325.00	307.39	325.00	.00%	N
11-6239.00-001-421000	ESC SERVICES-G&T-HS	756.72	750.00	750.00	748.76	500.00	.00%	N
11-6239.00-001-422000	ESC SERV-CAREER&TECH-	118.85	120.00	120.00	119.02	120.00	.00%	N
11-6239.00-001-423000	ESC SERV- SPEC ED-HS	26.99	30.00	30.00	27.03	30.00	.00%	N
11-6239.00-001-425000	ESC SERV-BIL/SPEC LNG-	3.63	5.00	5.00	3.64	5.00	.00%	N
11-6239.00-041-411000	ESC SERV-BASIC ED-MS	284.41	290.00	290.00	284.82	300.00	.00%	N
11-6239.00-041-421000	ESC SERV-G&T-MS	572.99	570.00	570.00	567.03	500.00	.00%	N
11-6239.00-041-423000	ESC SERV-SPEC ED-MS	34.25	35.00	35.00	34.30	35.00	.00%	N
11-6239.00-041-424000	ESC SERV-ACCEL ED-MS	17.99	20.00	20.00	18.02	20.00	.00%	N
11-6239.00-041-425000	ESC SERV-BIL/SPEC LNG-	19.72	20.00	20.00	19.75	20.00	.00%	N
11-6239.00-103-411000	ESC SERV-BASIC ED-ELEM	558.10	560.00	560.00	558.90	575.00	.00%	N
11-6239.00-103-421000	ESC SERV-G&T-ELEM	574.72	575.00	575.00	568.76	1,000.00	.00%	N
11-6239.00-103-423000	ESC SERV-SPEC ED-ELEM	71.97	75.00	75.00	72.07	75.00	.00%	N
11-6239.00-103-424000	ESC SERV-ACCEL ED-ELEM	62.97	65.00	65.00	63.06	65.00	.00%	N
11-6239.00-103-425000	ESC SERV-BIL/SPEC LNG-	138.75	140.00	140.00	139.95	140.00	.00%	N
11-6239.18-001-499000	WEB HOSTING-HS	1,472.00	2,400.00	2,400.00	.00	1,875.00	.00%	N
11-6239.18-041-499000	WEB HOSTING-MS	1,472.00	3,500.00	3,500.00	.00	1,875.00	.00%	N
11-6239.18-103-499000	WEB HOSTING-OES	2,622.00	2,500.00	2,500.00	.00	3,748.00	.00%	N
11-6249.00-001-411000	RPR OF EQP-BASIC ED-HS	284.50	1,000.00	.00	.00	1,000.00	.00%	N
11-6249.00-041-411000	RPR OF EQP-BASIC ED-MS	.00	.00	.00	.00	1,000.00	.00%	N
11-6249.00-103-411000	RPR OF EQP-BASIC ED-	695.00	1,000.00	1,000.00	476.00	1,000.00	.00%	N
11-6249.03-001-411000	RPR OF EQP-BAND-HS	5,800.00	6,000.00	6,000.00	4,391.91	6,000.00	.00%	N
11-6249.03-041-411000	RPR OF EQP-BAND-JH	3,379.52	3,500.00	11,500.00	1,369.99	11,500.00	.00%	N
11-6249.05-001-422000	RPR OF EQP-WOOD SHP-	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6249.06-001-422000	RPR OF EQP-VO AG-HS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6249.18-001-411000	RPR OF CMPTR EQP-HS	.00	1,500.00	1,500.00	365.50	1,500.00	.00%	N
11-6249.18-041-411000	RPR OF CMPTR EQP-MS	.00	1,000.00	1,000.00	221.66	1,000.00	.00%	N
11-6249.18-103-411000	RPR OF CMPTR EQP-ELEM	1,328.10	1,500.00	1,500.00	163.00	1,500.00	.00%	N
11-6249.18-999-499000	MAINT CNTRCTS,	29,599.16	16,000.00	26,500.00	26,215.59	26,500.00	.00%	N
11-6249.18-999-49900C	COMPUTER LEASING	59,700.52	61,000.00	61,000.00	59,700.52	15,000.00	.00%	N
11-6269.00-001-411000	COPY MACHINE LEASE-HS	8,658.42	8,000.00	8,000.00	8,938.59	10,000.00	.00%	N
11-6269.00-041-411000	COPY MACHINE LEASE-MS	7,909.01	7,500.00	7,500.00	6,093.90	7,500.00	.00%	N
11-6269.00-103-411000	COPY MACHINE LEASE-	12,677.64	14,000.00	14,000.00	12,750.32	14,000.00	.00%	N
11-6299.00-001-411000	CABLE TV-HS	1,311.20	800.00	800.00	1,344.00	1,500.00	.00%	N
11-6299.00-041-411000	CABLE TV-MS	690.50	500.00	500.00	768.00	800.00	.00%	N
11-6299.00-103-411000	CABLE TV-ELEM	1,134.00	1,200.00	1,200.00	952.40	1,200.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
11-6299.00-999-411000	CONTR SVCS-DMAC	11,555.00	10,460.00	10,460.00	10,450.50	10,600.00	.00%	N
11-6299.18-999-499000	CONTR MNT/WIRING-TECH	24,334.45	20,000.00	20,000.00	19,416.50	25,000.00	.00%	N
11-6299.23-001-424000	ACC / CR RCVRY	7,703.67	8,000.00	9,000.00	8,625.00	9,000.00	.00%	N
	62XX Totals	220,649.56	215,404.00	233,904.00	207,689.17	201,458.00	.00%	
11-6311.00-001-411000	FUEL-HS FIELD TRIPS	977.24	1,000.00	1,000.00	311.61	1,000.00	.00%	N
11-6311.00-001-422000	FUEL-CATE INSTRUCTION	.00	500.00	500.00	.00	500.00	.00%	N
11-6311.00-041-411000	FUEL-MS FIELD TRIPS	1,255.91	1,200.00	1,200.00	62.40	1,200.00	.00%	N
11-6311.00-103-411000	FUEL-ELEM FIELD TRIPS	1,154.49	1,200.00	1,200.00	.00	1,200.00	.00%	N
11-6311.00-999-499000	FUEL-DYSLEXIA COMMUTE	.00	.00	.00	.00	750.00	.00%	N
11-6321.00-001-411000	TEXTBOOKS-HS	-60.00	1,000.00	1,000.00	188.49	1,000.00	.00%	N
11-6321.00-041-411000	TEXTBOOKS-MS	615.38	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6321.00-103-411000	TEXTBOOKS-ELEM	3,200.00	3,200.00	3,200.00	2,626.40	3,000.00	.00%	N
11-6339.00-041-421000	G/T TESTING MATRIALS-MS	.00	250.00	250.00	181.50	.00	.00%	N
Cheryl suggested that we move this 250\$ to the Federal Programs budget.								
11-6339.00-103-421000	G/T TESTING MATRIALS-	.00	250.00	250.00	181.50	.00	.00%	N
11-6339.00-999-411000	ACHIEVEMENT TESTING	.00	.00	4,800.00	4,766.85	.00	.00%	N
11-6395.00-001-411000	INVENTORY EQP-HS	3,500.00	3,500.00	3,500.00	.00	3,000.00	.00%	N
11-6395.00-041-411000	INSTRUCTIONAL EQP-MS	2,000.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
11-6395.00-103-411000	INSTRUCTIONAL EQP-ELEM	1,780.00	3,000.00	3,000.00	1,309.50	3,000.00	.00%	N
11-6395.03-001-411000	INVENTORY EQP-BAND HS	21,575.85	12,000.00	11,560.00	5,246.52	40,000.00	.00%	N
11-6395.03-041-411000	INVENTORY EQP-BAND-MS	5,932.37	6,000.00	2,000.00	205.90	6,000.00	.00%	N
11-6395.06-001-422000	INVENTORY SUPPL-VO AG	.00	300.00	300.00	.00	300.00	.00%	N
11-6395.18-001-411000	INVENTORY-TECH EQP-HS	6,000.00	4,000.00	4,000.00	2,468.00	3,000.00	.00%	N
11-6395.18-041-411000	INVENTORY-TECH EQP-MS	4,000.00	2,000.00	2,000.00	722.78	1,400.00	.00%	N
11-6395.18-103-411000	INVENTORY-TECH EQP-ELEM	6,000.00	6,000.00	6,000.00	2,021.98	4,000.00	.00%	N
11-6395.18-999-499000	TECHNOLOGY EQUIPMENT	38,143.90	30,000.00	14,150.81	5,775.65	27,700.00	.00%	N
11-6399.00-001-411000	GENERAL SUPPL-BASIC ED-	17,625.49	18,000.00	18,000.00	14,795.03	17,000.00	.00%	N
11-6399.00-001-421000	GENERAL SUPPL-G&T-HS	101.27	200.00	200.00	.00	200.00	.00%	N
11-6399.00-001-423000	GENERAL SUPPL-SPEC ED-	298.72	300.00	300.00	310.18	300.00	.00%	N
11-6399.00-001-424000	GENERAL SUPPL-ACCEL	2,410.60	300.00	300.00	.00	300.00	.00%	N
11-6399.00-001-425000	GENERAL SUPPL-BIL/SP LG-	5.88	200.00	200.00	.00	200.00	.00%	N
11-6399.00-001-4310CR	GENERAL SUPPLIES-AVID	6,421.95	5,000.00	5,000.00	4,145.86	4,100.00	.00%	N
11-6399.00-041-411000	GENERAL SUPPL-BASIC ED-	10,819.33	12,000.00	15,750.00	9,727.90	13,500.00	.00%	N
I moved \$3750.00 to function 13								
11-6399.00-041-421000	GENERAL SUPPL-G&T-MS	192.53	200.00	200.00	74.89	200.00	.00%	N
11-6399.00-041-423000	GENERAL SUPPL-SPEC ED-	.00	300.00	300.00	247.68	300.00	.00%	N
11-6399.00-041-424000	GENERAL SUPPL-ACCEL	2,200.00	200.00	200.00	141.00	200.00	.00%	N
11-6399.00-041-425000	GENERAL SUPPL-BIL/SP LG-	5.88	300.00	300.00	.00	300.00	.00%	N
11-6399.00-103-411000	GENERAL SUPPL-BASIC ED-	22,926.52	20,000.00	21,250.00	21,340.95	20,000.00	.00%	N
11-6399.00-103-421000	GENERAL SUPPL-G&T-	.00	350.00	350.00	23.70	350.00	.00%	N
11-6399.00-103-423000	GENERAL SUPPL-SPEC ED-	991.20	1,000.00	1,000.00	738.33	1,000.00	.00%	N
11-6399.00-103-424000	GENERAL SUPPL-ACCEL ED	4,718.88	500.00	500.00	430.91	500.00	.00%	N
11-6399.00-103-425000	GENERAL SUPPL-BIL/SP LG-	170.34	520.00	520.00	.00	500.00	.00%	N
11-6399.00-999-421000	GT GENERAL SUPPL-	.00	.00	.00	.00	800.00	.00%	N
11-6399.00-999-423000	SPEC ED SUPPLIES-	.00	.00	.00	.00	1,600.00	.00%	N
11-6399.00-999-425000	GENERAL SUPPL-BIL/SP LG-	.00	.00	.00	.00	1,000.00	.00%	N
11-6399.03-001-411000	GENERAL SUPPLIES-BAND-	5,793.11	6,000.00	13,180.00	12,705.68	15,000.00	.00%	N
11-6399.03-041-411000	GENERAL SUPPLIES-BAND-	1,794.31	3,000.00	720.00	730.44	750.00	.00%	N

Fnc-Obj.-So-Obj-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
11-6399.05-001-422000	GEN SUPPL-WOOD SHOP-	3,996.90	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6399.06-001-422000	GEN SUPPLIES-VO AG-HS	4,336.08	4,500.00	4,500.00	2,472.68	4,500.00	.00%	N
11-6399.14-001-411000	GRADUATION EXPENSES-	2,816.30	2,800.00	2,800.00	2,839.43	2,800.00	.00%	N
11-6399.16-001-424000	GEN SUPPL-DYSLEXIA-HS	.00	.00	.00	.00	.00	.00%	N
11-6399.16-041-424000	GEN SUPPL-DYSLEXIA-MS	.00	100.00	100.00	68.75	.00	.00%	N
11-6399.16-103-424000	GEN SUPPL-DYSLEXIA-	.00	150.00	150.00	68.75	.00	.00%	N
11-6399.16-999-424000	GEN SUPPL-DYSLEXIA-	.00	.00	.00	.00	300.00	.00%	N
11-6399.18-001-411000	SUPPLIES-TECH-HS	4,454.25	4,800.00	4,800.00	4,586.67	4,200.00	.00%	N
11-6399.18-041-411000	SUPPLIES-TECH-MS	600.00	3,400.00	3,400.00	555.00	3,000.00	.00%	N
11-6399.18-103-411000	SUPPLIES-TECH-ELEM	5,509.32	5,800.00	5,800.00	3,083.18	4,300.00	.00%	N
11-6399.18-999-499000	GEN SUPPL-TECH COORD	4,414.03	2,500.00	2,500.00	717.83	2,500.00	.00%	N
11-6399.24-001-411000	SUPPL-FIRE PREVENTION-	.00	40.00	40.00	.00	40.00	.00%	N
11-6399.24-103-411000	SUPPL-FIRE PREVENTION-	3.19	50.00	50.00	.00	50.00	.00%	N
11-6399.29-001-411000	AP/DUAL CREDIT BOOKS	3,134.64	3,600.00	3,600.00	3,473.29	3,600.00	.00%	N
11-6399.33-103-423000	GENERAL SUPPLIES-PPCD-	.00	100.00	100.00	.00	100.00	.00%	N
11-6399.50-001-411000	GEN SUPPL-PHYS ED -HS	.00	500.00	500.00	.00	500.00	.00%	N
11-6399.57-001-499000	ROBOTIC SUPPLIES	1,022.90	3,000.00	3,000.00	726.65	2,400.00	.00%	N
	63XX Totals	202,838.76	179,110.00	173,520.81	110,073.86	207,440.00	.00%	
11-6411.00-103-424000	TRAVEL EXP-DYSLEXIA-	.00	.00	.00	.00	.00	.00%	N
11-6412.00-001-411000	FIELD TRIPS-BASIC ED-HS	262.23	1,000.00	1,000.00	230.05	1,000.00	.00%	N
11-6412.00-001-421000	FIELD TRIPS-G&T-HS	.00	500.00	500.00	.00	500.00	.00%	N
11-6412.00-001-423000	FIELD TRIPS-SPEC ED-HS	.00	250.00	250.00	.00	250.00	.00%	N
11-6412.00-041-411000	FIELD TRIPS-BASIC ED-MS	3,707.74	4,200.00	4,200.00	3,954.46	4,200.00	.00%	N
11-6412.00-041-421000	FIELD TRIPS-G&T-MS	35.00	300.00	300.00	215.50	300.00	.00%	N
11-6412.00-103-411000	FIELD TRIPS-BASIC ED-	2,766.26	3,000.00	3,000.00	2,866.24	3,000.00	.00%	N
11-6412.00-103-421000	FIELD TRIPS-G&T-ELEM	331.37	500.00	500.00	104.00	500.00	.00%	N
11-6412.00-999-421000	FIELD TRIPS-GT-DISTRICT	.00	.00	.00	.00	1,300.00	.00%	N
11-6412.00-999-423000	FIELD TRIPS-SPEC ED-	.00	.00	.00	.00	250.00	.00%	N
11-6412.00-999-4310CR	CLG READNS TRVL-STDNTS	1,906.10	3,000.00	1,200.00	259.00	750.00	.00%	N
11-6495.03-001-499000	MEMBERSHIP DUES-BAND	325.00	500.00	500.00	265.00	500.00	.00%	N
11-6495.03-041-499000	MEMBERSHIP DUES-ASST	190.00	500.00	500.00	300.00	500.00	.00%	N
11-6499.00-001-411000	MISC OPERATING	.00	250.00	250.00	.00	250.00	.00%	N
11-6499.00-001-4310CR	FEES-AVID	7,998.00	9,200.00	9,200.00	6,061.00	8,000.00	.00%	N
11-6499.00-041-411000	MISC OPERATING	68.70	250.00	250.00	.00	250.00	.00%	N
11-6499.00-041-411CIT	CIT SUPPORT - OMS	278.64	4,000.00	4,000.00	1,305.70	4,000.00	.00%	N
11-6499.00-103-411000	MISC OPERATING	.00	250.00	250.00	77.00	250.00	.00%	N
11-6499.00-699-424000	SNACKS-SUMMER SCHOOL	.00	425.00	425.00	.00	400.00	.00%	N
11-6499.18-999-499000	MISC EXPENSES-TECH	990.00	850.00	850.00	.00	850.00	.00%	N
11-6499.22-001-411000	ACADEMIC AWARDS-HS	1,200.00	1,000.00	1,000.00	168.00	1,000.00	.00%	N
11-6499.22-041-411000	ACADEMIC AWARDS-MS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6499.22-103-411000	ACADEMIC AWARDS-ELEM	699.21	700.00	700.00	691.46	700.00	.00%	N
11-6499.59-103-411000	ACCL READER AWARDS	335.00	400.00	400.00	310.36	400.00	.00%	N
	64XX Totals	21,093.25	32,075.00	30,275.00	16,807.77	30,150.00	.00%	
	Function 11 Totals	4,970,813.04	4,879,075.00	4,885,185.81	4,206,134.08	4,825,215.00	.00%	
12-6249.00-001-499000	MAINT OF EQUIP-LIBRARY-	572.61	650.00	650.00	624.25	650.00	.00%	N
12-6249.00-041-499000	MAINT OF EQUIP-LIBRARY-	.00	500.00	500.00	.00	500.00	.00%	N
12-6249.00-103-499000	MAINT OF EQUIP-LIBRARY-	.00	500.00	500.00	.00	500.00	.00%	N
	62XX Totals	572.61	1,650.00	1,650.00	624.25	1,650.00	.00%	

Func-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
12-6325.00-001-499000	LIBRARY BOOKS-HS	1,864.50	2,000.00	2,000.00	1,976.51	2,000.00	.00%	N
12-6325.00-041-499000	LIBRARY BOOKS-MS	.00	800.00	800.00	602.49	800.00	.00%	N
12-6325.00-103-499000	LIBRARY BOOKS-ELEM	1,815.13	2,000.00	2,000.00	1,658.94	2,000.00	.00%	N
12-6325.66-001-499000	DESTINY	816.00	1,100.00	1,100.00	2,016.00	672.00	.00%	N
12-6325.66-001-499001	DATABASE	1,553.70	1,600.00	1,600.00	198.00	1,000.00	.00%	N
12-6325.66-041-499000	DESTINY	700.00	825.00	825.00	1,200.00	672.00	.00%	N
12-6325.66-041-499001	DATABASE	353.70	3,000.00	3,000.00	.00	1,000.00	.00%	N
12-6325.66-103-499000	DESTINY	500.00	2,200.00	2,200.00	800.00	672.00	.00%	N
12-6329.00-001-499000	MAGAZINES-LIBRARY-HS	521.07	1,500.00	1,500.00	809.24	1,200.00	.00%	N
12-6329.00-041-499000	MAGAZINES-LIBRARY-MS	528.00	550.00	550.00	390.52	500.00	.00%	N
12-6329.00-103-499000	MAGAZINES-LIBRARY-ELEM	300.00	500.00	500.00	165.55	500.00	.00%	N
12-6395.00-001-499000	INVENTORY-LIBRARY-HS	1,000.00	1,000.00	1,000.00	762.30	1,000.00	.00%	N
12-6395.00-041-499000	INVENTORY-LIBRARY-MS	1,209.09	1,000.00	1,000.00	.00	1,000.00	.00%	N
12-6395.00-103-499000	INVENTORY-LIBRARY-ELEM	1,258.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
12-6399.00-001-499000	GEN SUPPLIES-LIBRARY-HS	994.61	1,000.00	1,000.00	176.96	1,000.00	.00%	N
12-6399.00-041-499000	GEN SUPPLIES-LIBRARY-	344.36	400.00	400.00	.00	400.00	.00%	N
12-6399.00-103-499000	GEN SUPPLIES-LIBRARY-	654.14	1,500.00	1,500.00	439.48	1,500.00	.00%	N
	63XX Totals	14,412.30	22,475.00	22,475.00	11,195.99	17,416.00	.00%	
12-6411.00-041-499000	TRAVEL-LIBRARY AIDE	.00	50.00	50.00	.00	50.00	.00%	N
12-6499.00-001-499000	MISC OPERATING EXP-LIB-	148.45	100.00	100.00	.00	100.00	.00%	N
12-6499.00-041-499000	MISC OPERATING EXP-LIB-	.00	100.00	100.00	.00	100.00	.00%	N
	64XX Totals	148.45	250.00	250.00	.00	250.00	.00%	
	Function 12 Totals	15,133.36	24,375.00	24,375.00	11,820.24	19,316.00	.00%	
13-6112.00-001-411000	SUB-T-STAFF DEV-BASIC-	.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
13-6112.00-001-422000	SUB-T-STAFF DEV-C/T-HS	.00	150.00	150.00	.00	150.00	.00%	N
13-6112.00-001-423000	SUB T - STAFF DEV-SPE ED-	.00	65.00	65.00	.00	65.00	.00%	N
13-6112.00-041-411000	SUB T-STAFF DEV-BASIC-	.00	1,200.00	1,200.00	390.00	1,200.00	.00%	N
13-6112.00-041-423000	SUB T-STAFF DEV-SPEC	.00	130.00	130.00	65.00	130.00	.00%	N
13-6112.00-041-424000	SUB TCHRS-STAFF DEV-MS	.00	130.00	130.00	.00	130.00	.00%	N
13-6112.00-103-411000	SUB T-STAFF DEV-BASIC-	1,025.00	1,000.00	1,000.00	215.00	1,000.00	.00%	N
13-6112.00-103-423000	SUB T-STAFF DEV-SPEC	162.50	130.00	130.00	205.00	225.00	.00%	N
13-6112.00-103-424000	SUB TCHR DEVELOP-ELEM	32.50	130.00	130.00	130.00	130.00	.00%	N
13-6112.00-103-425000	SUB T-STAFF DEV-BIL-ELEM	162.50	260.00	260.00	65.00	260.00	.00%	N
13-6122.00-001-411000	SUB-STAFF DEVL-SUPPORT	.00	65.00	65.00	.00	65.00	.00%	N
13-6141.00-001-411000	MEDICARE INS-SUB T-REG-	.00	65.00	65.00	.00	65.00	.00%	N
13-6141.00-001-422000	MEDICAL INS-SUB T-C&T-HS	.00	20.00	20.00	.00	20.00	.00%	N
13-6141.00-001-423000	MEDICARE INS-SUB T-SPEC	.00	10.00	10.00	.00	10.00	.00%	N
13-6141.00-041-411000	MEDICARE INS-SUB T-MS	.00	50.00	50.00	39.76	50.00	.00%	N
13-6141.00-041-422000	MEDICARE	.00	25.00	25.00	.00	25.00	.00%	N
13-6141.00-041-423000	MEDICARE	.00	5.00	5.00	.94	5.00	.00%	N
13-6141.00-041-424000	MEDICARE-SUB TCHR-MS	.00	15.00	15.00	.00	15.00	.00%	N
13-6141.00-103-411000	MEDICARE	55.13	.00	.00	7.15	10.00	.00%	N
13-6141.00-103-423000	MEDICARE	12.45	.00	.00	11.03	15.00	.00%	N
13-6141.00-103-424000	MEDICARE	2.49	.00	.00	9.94	10.00	.00%	N
13-6141.00-103-425000	MEDICARE	12.43	.00	.00	4.97	5.00	.00%	N
13-6143.00-041-411000	WORKERS'COMPENSATION	.00	.00	.00	6.51	20.00	.00%	N
13-6143.00-041-423000	WORKERS'COMPENSATION	.00	.00	.00	.81	5.00	.00%	N
13-6143.00-103-411000	WORKERS'COMPENSATION	11.98	.00	.00	2.70	5.00	.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
13-6143.00-103-423000	WORKERS'COMPENSATION	2.05	.00	.00	2.53	5.00	.00%	N
13-6143.00-103-424000	WORKERS'COMPENSATION	.41	.00	.00	1.63	5.00	.00%	N
13-6143.00-103-425000	WORKERS'COMPENSATION	2.03	.00	.00	.81	5.00	.00%	N
	61XX Totals	1,481.47	4,650.00	4,650.00	1,158.78	4,830.00	.00%	
13-6219.00-001-411000	STAFF DEVELOP-BASIC ED-	1,371.36	200.00	200.00	192.00	1,700.00	.00%	N
13-6219.00-001-421000	STAFF DEVELOP-G&T-HS	-1.45	75.00	75.00	75.00	75.00	.00%	N
13-6219.00-001-422000	STAFF DEVELOP-VOC ED-	.00	200.00	200.00	200.00	200.00	.00%	N
13-6219.00-001-423000	STAFF DEVELOP-SP ED-HS	155.00	100.00	100.00	.00	100.00	.00%	N
13-6219.00-001-424000	STAFF DEVELOP-ACCEL	.00	250.00	250.00	150.00	250.00	.00%	N
13-6219.00-001-425000	STAFF DEVELOP-BIL/SP LG-	.00	75.00	75.00	.00	75.00	.00%	N
13-6219.00-041-411000	STAFF DEVELOP-BASIC ED-	277.00	200.00	200.00	68.02	2,500.00	.00%	N
13-6219.00-041-421000	STAFF DEVELOP-G&T-MS	.00	130.00	130.00	.00		.00%	N
13-6219.00-041-423000	STAFF DEVELOP-SP ED-MS	.00	130.00	130.00	.00		.00%	N
13-6219.00-041-424000	STAFF DEVELOP-ACCEL	.00	200.00	200.00	.00	200.00	.00%	N
13-6219.00-041-425000	STAFF DEVELOP-BIL/SP LG-	.00	130.00	130.00	197.00		.00%	N
13-6219.00-103-411000	STAFF DEVELOP-BASIC ED-	1,179.14	200.00	200.00	299.10	1,200.00	.00%	N
13-6219.00-103-421000	STAFF DEVELOP-G&T-ELEM	.00	250.00	250.00	179.10		.00%	N
13-6219.00-103-423000	STAFF DEVELOP-SP ED-	.00	100.00	100.00	.00		.00%	N
13-6219.00-103-424000	STAFF DEVELOP-ACCEL	.00	100.00	100.00	179.70	100.00	.00%	N
13-6219.00-103-425000	STAFF DEVELOP-BIL/SP LG-	200.00	200.00	200.00	154.00	200.00	.00%	N
13-6219.00-999-421000	STAFF DEVELOP-GT-	.00	.00	.00	.00	500.00	.00%	N
13-6219.00-999-423000	STAFF DEVELOP-SPEC ED-	.00	.00	.00	.00	350.00	.00%	N
13-6219.00-999-425000	STAFF DEVELOP-BIL/SP LG-	.00	.00	.00	.00	400.00	.00%	N
13-6219.18-999-499000	STAFF DEVELOP-TECH	3,483.49	2,400.00	2,400.00	3,530.00	3,500.00	.00%	N
13-6219.45-999-499000	CONSULTANTS-	325.00	3,000.00	3,000.00	1,000.00	2,000.00	.00%	N
13-6299.00-041-411CIT	CAMPUS IMPR TEAM-	10,715.90	7,000.00	7,000.00	2,677.84	7,000.00	.00%	N
	62XX Totals	17,705.44	14,940.00	14,940.00	8,901.76	20,350.00	.00%	
13-6311.00-001-411000	FUEL-STAFF	763.67	650.00	650.00	483.96	650.00	.00%	N
13-6311.00-041-411000	FUEL-STAFF	367.62	250.00	250.00	110.55	250.00	.00%	N
13-6311.00-103-411000	FUEL-STAFF	119.25	125.00	125.00	5.94	125.00	.00%	N
13-6399.00-001-411000	INSERVICE SUPPLIES-HS	192.56	1,000.00	1,000.00	.00	1,000.00	.00%	N
13-6399.00-041-411000	INSERVICE SUPPLIES-MS	174.99	1,000.00	1,000.00	.00	1,000.00	.00%	N
13-6399.00-103-411000	INSERVICE SUPPLIES-ELEM	1,042.42	1,500.00	1,500.00	.00	1,500.00	.00%	N
	63XX Totals	2,660.51	4,525.00	4,525.00	600.45	4,525.00	.00%	
13-6411.00-001-411000	TRVL/STAFF DEV-BASIC-HS	2,375.46	200.00	200.00	170.51	200.00	.00%	N
13-6411.00-001-421000	TRVL/STAFF DEV-G&T-HS	56.00	200.00	200.00	116.33	200.00	.00%	N
13-6411.00-001-422000	TRVL/STAFF DEV-VOC-HS	.00	250.00	250.00	190.00	250.00	.00%	N
13-6411.00-001-423000	TRVL/STAFF DEV-SP ED-HS	165.36	150.00	150.00	8.75	150.00	.00%	N
13-6411.00-001-424000	TRVL/STAFF DEV-ACCEL-HS	39.13	150.00	150.00	116.00	150.00	.00%	N
13-6411.00-001-425000	TRVL/STAFF DEV-BIL-HS	12.00	75.00	75.00	.00	75.00	.00%	N
13-6411.00-041-411000	TRVL/STAFF DEV-BASIC-MS	3,606.27	400.00	400.00	406.70	2,750.00	.00%	N
13-6411.00-041-411CIT	CAMPUS IMPR TEAM-	1,874.19	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
13-6411.00-041-421000	TRVL/STAFF DEV-G&T-MS	.00	150.00	150.00	.00		.00%	N
13-6411.00-041-423000	TRVL/STAFF DEV-SP ED-MS	36.00	200.00	200.00	.00		.00%	N
13-6411.00-041-425000	TRVL/STAFF DEV-BIL-MS	.00	150.00	150.00	.00		.00%	N
13-6411.00-103-411000	TRVL/STAFF DEV-BASIC-	1,269.27	200.00	200.00	191.10	200.00	.00%	N
13-6411.00-103-421000	TRVL/STAFF DEV-G&T-	12.00	200.00	200.00	136.00		.00%	N
13-6411.00-103-423000	TRVL/STAFF DEV-SP ED-	69.95	150.00	150.00	6.25		.00%	N

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13-6411.00-103-424000	TRVL/STAFF DEV-ACCL-	5.00	100.00	100.00	100.00		.00%	N
13-6411.00-103-425000	TRVL/STAFF DEVP-BIL-	.00	150.00	150.00	.00		.00%	N
13-6411.00-999-421000	TRVL/STAFF DEV-GT-	.00	.00	.00	.00	550.00	.00%	N
13-6411.00-999-423000	TRVL/STAFF DEVL-SP ED-	.00	.00	.00	.00	500.00	.00%	N
13-6411.00-999-425000	TRVL/STAFF DEVL-BIL/SP	.00	.00	.00	.00	400.00	.00%	N
13-6411.00-999-431000	TRVL/SUBSISTENCE-AVID	2,028.17	1,000.00	1,000.00	181.00	1,000.00	.00%	N
13-6411.00-999-499000	PROF DEVELOPMENT-	2,189.18	200.00	200.00	163.00	200.00	.00%	N
13-6411.06-001-422000	TRVL/STAFF DEV-VO AG-HS	.00	300.00	300.00	.00	300.00	.00%	N
13-6411.18-999-499000	TRAVEL - TECHNOLOGY	450.72	1,000.00	1,000.00	726.56	1,000.00	.00%	N
13-6499.00-999-499000	PROF DEVL-SCHL	6,550.93	3,000.00	3,000.00	2,981.00	3,000.00	.00%	N
	64XX Totals	20,739.63	10,225.00	10,225.00	7,493.20	12,925.00	.00%	
	Function 13 Totals	42,587.05	34,340.00	34,340.00	18,154.19	42,630.00	.00%	
21-6119.00-999-421000	SALARY-SPEC POPS DIR	895.00	3,581.00	3,581.00	3,798.21	8,000.00	.00%	N
21-6119.00-999-423000	SALARY-SPEC POPS DIR	24,463.34	55,008.00	55,008.00	44,250.56	50,000.00	.00%	N
21-6119.00-999-425000	SALARY-SPEC POPS DIR	-716.00	4,296.00	4,296.00	4,424.52	8,000.00	.00%	N
21-6119.00-999-499000	SALARY-SPEC POPS DIR	-1,611.00	716.00	716.00	759.71	1,600.00	.00%	N
21-6119.00-999-4990CC	SALARY-CURRICULUM	60,582.45	60,535.00	60,535.00	56,311.25	61,385.00	.00%	N
21-6119.75-999-499000	CELL PHONE SPEC POPS	320.00	480.00	480.00	200.00	480.00	.00%	N
21-6141.00-999-421000	MEDICARE	34.63	52.00	52.00	54.86	116.00	.00%	N
21-6141.00-999-423000	MEDICARE	458.51	783.00	783.00	639.32	722.00	.00%	N
21-6141.00-999-425000	MEDICARE	41.52	62.00	62.00	63.89	116.00	.00%	N
21-6141.00-999-499000	MEDICARE	6.95	10.00	10.00	10.95	23.00	.00%	N
21-6141.00-999-4990CC	MEDICARE	878.43	878.00	878.00	802.94	876.00	.00%	N
21-6141.75-999-499000	MEDICARE	4.64	7.00	7.00	2.90	7.00	.00%	N
21-6142.00-999-421000	GROUP HEALTH & LIFE INS	152.25	2,997.00	2,997.00	1,368.10	676.00	.00%	N
21-6142.00-999-423000	GROUP HEALTH & LIFE INS	2,014.05	1,765.00	1,765.00	2,345.37	4,223.00	.00%	N
21-6142.00-999-425000	GROUP HEALTH & LIFE INS	182.70	140.00	140.00	240.00	676.00	.00%	N
21-6142.00-999-499000	GROUP HEALTH & LIFE INS	30.45	23.00	23.00	41.63	135.00	.00%	N
21-6142.00-999-4990CC	GROUP HEALTH & LIFE INS	5,220.00	5,220.00	5,220.00	4,785.00	6,048.00	.00%	N
21-6143.00-999-4990CC	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
21-6143.75-999-499000	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
21-6144.00-999-499000	TRS ON BEHALF	9,198.15	9,494.00	9,494.00	7,251.70	8,088.00	.00%	N
21-6146.00-999-421000	TEACHER RETIREMENT	78.56	137.00	137.00	88.67	173.00	.00%	N
21-6146.00-999-423000	TEACHER RETIREMENT	1,037.49	2,065.00	2,065.00	1,110.08	1,083.00	.00%	N
21-6146.00-999-425000	TEACHER RETIREMENT	94.31	164.00	164.00	105.66	173.00	.00%	N
21-6146.00-999-499000	TEACHER RETIREMENT	2.64	4.00	4.00	9.28	35.00	.00%	N
21-6146.00-999-4990CC	TEACHER RETIREMENT	1,021.08	984.00	984.00	671.31	1,155.00	.00%	N
21-6149.00-999-421000	DISABILITY INSURANCE	15.47	1.00	1.00	2.38	7.00	.00%	N
21-6149.00-999-423000	DISABILITY INSURANCE	204.40	55.00	55.00	40.29	42.00	.00%	N
21-6149.00-999-425000	DISABILITY INSURANCE	18.55	1.00	1.00	2.76	7.00	.00%	N
21-6149.00-999-499000	OTHER EMPLOYEE	3.08	.00	.00	.49	1.00	.00%	N
21-6149.00-999-4990CC	DISABILITY INSURANCE	450.60	60.00	60.00	55.00	60.00	.00%	N
	61XX Totals	105,082.25	149,518.00	149,518.00	129,436.83	153,907.00	.00%	
21-6249.00-999-499000	CONTRACTED MAINT &	.00	500.00	500.00	.00	500.00	.00%	N
21-6269.00-999-499000	COPIER LEASE- FED	2,814.00	5,000.00	5,000.00	1,422.28	5,000.00	.00%	N
	62XX Totals	2,814.00	5,500.00	5,500.00	1,422.28	5,500.00	.00%	

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21-6311.00-999-499000	FUEL-CAMPUS	52.57	100.00	100.00	1,016.37	800.00	.00%	N
21-6395.00-999-499000	INVENTORY EQUIP-EXEC	23,699.16	1,500.00	1,500.00	.00	1,500.00	.00%	N
21-6399.00-999-431000	GENERAL SUPPLIES-HS	838.11	1,500.00	1,500.00	1,191.68	1,500.00	.00%	N
21-6399.00-999-499000	SUPPLIES-EXEC DIR-	2,760.19	2,400.00	2,400.00	1,827.31	2,400.00	.00%	N
21-6399.00-999-4990CC	SUPPLIES-CURRICULUM	1,018.11	2,400.00	2,400.00	.00	1,500.00	.00%	N
	63XX Totals	28,368.14	7,900.00	7,900.00	4,035.36	7,700.00	.00%	
21-6411.00-999-499000	TRAVEL EXPENSES-EXEC	1,911.00	5,000.00	5,000.00	3,389.81	5,000.00	.00%	N
21-6411.00-999-4990CC	TRAVEL-CURRICULUM	690.98	3,000.00	3,000.00	2,562.20	1,500.00	.00%	N
21-6499.00-999-4310CR	COLL. READINESS TESTING	3,522.45	4,500.00	4,500.00	3,295.25	4,500.00	.00%	N
21-6499.00-999-499000	MISC EXPENSES-EXEC DIR	3,870.86	2,000.00	2,000.00	672.19	2,000.00	.00%	N
21-6499.00-999-4990CC	MISC EXPENSES-	589.79	1,000.00	1,000.00	791.77	500.00	.00%	N
	64XX Totals	10,585.08	15,500.00	15,500.00	10,711.22	13,500.00	.00%	
	Function 21 Totals	146,849.47	178,418.00	178,418.00	145,605.69	180,607.00	.00%	
23-6119.00-001-499000	PRINCIPAL SALARY-HS	78,500.00	78,500.00	78,500.00	65,416.68	75,055.00	.00%	N
23-6119.00-041-499000	PRINCIPAL SALARY-MS	64,356.00	64,316.00	64,316.00	58,956.33	66,836.00	.00%	N
23-6119.00-103-499000	PRINCIPAL SALARY-ELEM	70,527.01	70,487.00	70,487.00	67,375.92	64,500.00	.00%	N
23-6119.62-001-499000	DEAN OF STUDENTS	20,630.67	58,103.00	58,103.00	60,760.64		.00%	N
23-6119.75-001-499000	CELL PHONE-HS PRINCIPAL	480.00	480.00	480.00	440.00	480.00	.00%	N
23-6119.75-041-499000	CELL PHONE-MS PRINCIPAL	440.00	480.00	480.00	480.00	480.00	.00%	N
23-6119.75-103-499000	CELL PHONE-ELEM	440.00	480.00	480.00	440.00	960.00	.00%	N
23-6119.83-103-499000	ASST PRINCIPAL SALARY-	4,291.14	56,357.00	56,357.00	47,369.48	60,128.00	.00%	N
23-6129.00-001-499000	SECRETARIES SALARY-HS	57,304.16	57,575.00	57,575.00	51,294.51	56,644.00	.00%	N
23-6129.00-041-499000	SECRETARY SALARY-MS	25,340.62	25,642.00	25,642.00	21,299.06	25,642.00	.00%	N
23-6129.00-103-499000	SECRETARY SALARIES-	28,425.22	28,389.00	28,389.00	23,507.81	28,389.00	.00%	N
23-6141.00-001-499000	MEDICARE INS-HS	1,900.39	1,900.00	1,900.00	1,613.88	1,830.00	.00%	N
23-6141.00-041-499000	MEDICARE INS-MS	1,235.72	1,231.00	1,231.00	1,090.61	1,259.00	.00%	N
23-6141.00-103-499000	MEDICARE INS-ELEM	1,374.10	1,413.00	1,413.00	1,243.01	1,331.00	.00%	N
23-6141.62-001-499000	MEDICARE	220.88	782.00	782.00	825.37	1,020.00	.00%	N
23-6141.75-001-499000	MEDICARE	6.96	7.00	7.00	6.34	7.00	.00%	N
23-6141.75-041-499000	MEDICARE	6.05	7.00	7.00	6.60	7.00	.00%	N
23-6141.75-103-499000	MEDICARE	6.05	7.00	7.00	5.91	14.00	.00%	N
23-6141.83-103-499000	MEDICARE	62.22	817.00	817.00	682.92	837.00	.00%	N
23-6142.00-001-499000	GROUP HEALTH INS-HS	15,226.00	16,560.00	16,560.00	14,745.00	17,064.00	.00%	N
23-6142.00-041-499000	GROUP HEALTH INS-MS INS	9,918.00	10,440.00	10,440.00	9,570.00	12,096.00	.00%	N
23-6142.00-103-499000	GROUP HEALTH INS-ELEM	15,648.00	16,548.00	16,548.00	15,212.00	13,896.00	.00%	N
23-6142.62-001-499000	GROUP HEALTH & LIFE INS	.00	4,320.00	4,320.00	3,960.00	5,148.00	.00%	N
23-6142.83-103-499000	GROUP HEALTH & LIFE INS	.00	4,320.00	4,320.00	4,785.00	5,148.00	.00%	N
23-6143.75-001-499000	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.75-041-499000	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.75-103-499000	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
23-6144.00-999-499000	TRS ON-BEHALF	25,226.19	26,195.00	26,195.00	20,036.15	26,651.00	.00%	N
23-6144.62-999-499000	TRS ON-BEHALF	.00	.00	.00	.00		.00%	N
23-6145.00-001-499000	UNEMPLOYMENT COMP-HS	593.73	700.00	700.00	700.00	75.00	.00%	N
23-6145.00-041-499000	UNEMPLOYMENT COMP-MS	593.73	700.00	700.00	700.00	75.00	.00%	N
23-6145.00-103-499000	UNEMPLOYMENT COMP-	692.69	800.00	800.00	800.00	75.00	.00%	N
23-6146.00-001-499000	TEACH RTRMT-ABOVE	2,863.56	3,189.00	3,189.00	2,197.26	1,818.00	.00%	N
23-6146.00-041-499000	TEACH RTRMT-ABOVE	1,732.00	1,194.00	1,194.00	1,063.00	1,472.00	.00%	N
23-6146.00-103-499000	TEACH RTRMT-ABOVE	2,111.37	1,546.00	1,546.00	1,376.27	1,468.00	.00%	N

Fnc-Obj.-So-Obj-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
23-6146.62-001-499000	TEACHER RETIREMENT	209.51	548.00	548.00	807.04	1,507.00	.00%	N
23-6146.83-103-499000	TEACHER RETIREMENT	23.60	740.00	740.00	643.13	1,005.00	.00%	N
23-6149.00-001-499000	DISABILITY INSURANCE	944.62	180.00	180.00	160.00	180.00	.00%	N
23-6149.00-041-499000	DISABILITY INSURANCE	611.76	120.00	120.00	110.00	120.00	.00%	N
23-6149.00-103-499000	DISABILITY INSURANCE	735.24	120.00	120.00	110.00	120.00	.00%	N
23-6149.62-001-499000	DISABILITY INSURANCE	.00	60.00	60.00	55.00	60.00	.00%	N
23-6149.75-103-499000	DISABILITY INSURANCE	.00	.00	.00	.00		.00%	N
23-6149.83-103-499000	DISABILITY INSURANCE	.00	60.00	60.00	55.00	60.00	.00%	N
	61XX Totals	432,677.19	535,313.00	535,313.00	479,899.92	473,457.00	.00%	
23-6249.00-001-499000	CONTRACTED MAINT &	.00	500.00	500.00	230.30		.00%	N
23-6249.00-041-499000	CONTRACTED MAINT &	497.15	500.00	.00	.00	500.00	.00%	N
23-6249.00-103-499000	CONTRACTED MAINT &	.00	500.00	500.00	.00		.00%	N
23-6249.01-001-499000	HANDBOOK PRINTING -	.00	100.00	100.00	.00		.00%	N
23-6249.01-041-499000	HANDBOOK PRINTING -	.00	100.00	.00	.00	100.00	.00%	N
23-6249.01-103-499000	HANDBOOK PRINTING -	.00	.00	.00	.00	200.00	.00%	N
	62XX Totals	497.15	1,700.00	1,100.00	230.30	800.00	.00%	
23-6311.00-999-499000	FUEL EXP-	1,106.47	600.00	600.00	341.68	600.00	.00%	N
23-6395.00-001-499000	INVENTORY-EQUIPMENT-	.00	500.00	500.00	201.98	500.00	.00%	N
23-6395.00-041-499000	INVENTORY-EQUIPMENT-	.00	500.00	.00	.00	500.00	.00%	N
23-6395.00-103-499000	INVENTORY-EQUIPMENT-	190.92	800.00	100.00	89.08	600.00	.00%	N
23-6399.00-001-499000	GENERAL SUPPLIES-HS	618.33	1,000.00	2,528.34	1,841.54	1,000.00	.00%	N
23-6399.00-041-499000	GENERAL SUPPLIES-MS	625.33	500.00	1,264.17	1,177.89	1,200.00	.00%	N
23-6399.00-103-499000	GENERAL SUPPLIES-ELEM	1,210.35	1,300.00	2,064.17	2,006.45	1,300.00	.00%	N
	63XX Totals	3,751.40	5,200.00	7,056.68	5,658.62	5,700.00	.00%	
23-6411.00-001-499000	TRAVEL AND	1,064.27	2,500.00	2,500.00	2,200.10	2,500.00	.00%	N
23-6411.00-041-499000	TRAVEL AND	1,274.40	2,000.00	3,100.00	3,252.41	2,000.00	.00%	N
23-6411.00-103-499000	TRAVEL AND	1,507.13	2,000.00	2,900.00	2,823.31	2,500.00	.00%	N
23-6495.00-001-499000	MEMBERSHIP DUES-HS	330.00	400.00	400.00	45.00	400.00	.00%	N
23-6495.00-041-499000	MEMBERSHIP DUES-MS	425.00	425.00	425.00	200.00	425.00	.00%	N
23-6495.00-103-499000	MEMBERSHIP DUES-ELEM	363.00	450.00	450.00	413.00	450.00	.00%	N
23-6499.00-001-499000	MISC OPERATING	1,435.00	1,500.00	1,500.00	252.93	1,500.00	.00%	N
23-6499.00-041-499000	MISC OPERATING	.00	1,500.00	2,500.00	2,307.45	2,500.00	.00%	N
23-6499.00-103-499000	MISC OPERATING	1,114.25	1,200.00	1,000.00	984.33	1,000.00	.00%	N
23-6499.84-001-499000	ATTENDANCE AWARDS-HS	578.41	1,200.00	1,200.00	489.98	1,200.00	.00%	N
23-6499.84-041-499000	ATTENDANCE AWARDS-MS	1,194.00	1,200.00	200.00	100.00	200.00	.00%	N
23-6499.84-103-499000	ATTENDANCE AWARDS-	667.78	1,000.00	1,000.00	832.23	1,000.00	.00%	N
	64XX Totals	9,953.24	15,375.00	17,175.00	13,900.74	15,675.00	.00%	
	Function 23 Totals	446,878.98	557,588.00	560,644.68	499,689.58	495,632.00	.00%	
31-6119.00-001-499000	COUNSELORS SALARY-HS	61,371.83	62,151.00	62,151.00	56,971.75	60,000.00	.00%	N
31-6119.00-041-499000	COUNSELOR-OMS	.00	.00	.00	.00	24,712.00	.00%	N
31-6119.00-103-499000	COUNSELOR SALARY-ELEM	45,075.98	46,851.00	46,851.00	40,427.88	46,851.00	.00%	N
31-6119.00-999-423000	DIAGNOSTICIAN SALARY	2,708.40	27,084.00	27,084.00	24,623.50	55,442.00	.00%	N
31-6119.44-999-499000	SALARY/UNEXPECTED	.00	1,500.00	1,500.00	.00		.00%	N
31-6141.00-001-499000	MEDICARE	883.50	895.00	895.00	815.90	870.00	.00%	N
31-6141.00-041-499000	MEDICARE	.00	.00	.00	.00	299.00	.00%	N
31-6141.00-103-499000	MEDICARE-COUNSELOR-	653.54	679.00	679.00	582.01	675.00	.00%	N
31-6141.00-999-423000	MEDICARE	39.27	393.00	393.00	352.90	804.00	.00%	N
31-6142.00-001-499000	GROUP HLTH INS-	5,220.00	5,220.00	5,220.00	4,785.00	6,048.00	.00%	N

Fnc-Obj.-So-Obj-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
31-6142.00-041-499000	HEALTH INS	.00	.00	.00	.00	2,967.00	.00%	N
31-6142.00-103-499000	GROUP HLTH INS-	5,220.00	5,220.00	5,220.00	4,785.00	6,048.00	.00%	N
31-6142.00-999-423000	GROUP HEALTH & LIFE INS	.00	5,220.00	5,220.00	4,785.00	6,948.00	.00%	N
31-6143.00-001-499000	WORKERS' COMP-	76.63	200.00	200.00	300.00	500.00	.00%	N
31-6143.00-103-499000	WORKERS'COMPENSATION	.00	100.00	100.00	200.00	200.00	.00%	N
31-6143.00-999-423000	WORKERS'COMPENSATION	.00	100.00	100.00	231.31	250.00	.00%	N
31-6144.00-999-499000	TRS ON-BEHALF	5,625.90	7,592.00	7,592.00	5,458.80	10,421.00	.00%	N
31-6145.00-001-499000	UNEMPLOYMENT	197.91	200.00	200.00	200.00	125.00	.00%	N
31-6145.00-103-499000	UNEMPLOYMENT	197.91	200.00	200.00	200.00	125.00	.00%	N
31-6146.00-001-499000	TRS ABOVE BASE-	1,433.12	1,484.00	1,484.00	1,159.82	1,315.00	.00%	N
31-6146.00-103-499000	TRS-ABOVE BASE-	1,071.19	1,049.00	1,049.00	926.12	1,155.00	.00%	N
31-6146.00-999-423000	TEACHER RETIREMENT	14.90	149.00	149.00	938.59	660.00	.00%	N
31-6149.00-001-499000	DISABILITY INSURANCE	.00	.00	.00	.00	60.00	.00%	N
31-6149.00-103-499000	DISABILITY INSURANCE	340.44	60.00	60.00	55.00	60.00	.00%	N
31-6149.00-999-423000	OTHER EMPLOYEE	.00	.00	.00	55.00	60.00	.00%	N
	61XX Totals	130,130.52	166,347.00	166,347.00	147,853.58	226,595.00	.00%	
31-6219.00-041-424000	INSTRUCTIONAL	.00	.00	4,500.00	4,500.00		.00%	N
	62XX Totals	.00	.00	4,500.00	4,500.00		.00%	
31-6339.00-001-499000	TESTING MATERIALS-HS	1,451.46	1,000.00	658.00	557.58	1,000.00	.00%	N
31-6339.00-041-499000	TESTING MATERIALS-MS	758.90	1,000.00	1,000.00	933.77	1,000.00	.00%	N
31-6339.00-103-499000	TESTING MATERIALS-ELEM	1,000.00	1,000.00	960.00	852.99	1,000.00	.00%	N
31-6339.01-999-423000	TESTING MATLIERALS-DIAG	.00	3,000.00	.00	.00	3,000.00	.00%	N
31-6399.00-001-499000	GENERAL SUPPLIES-	1,196.74	1,200.00	1,541.00	1,540.22	1,500.00	.00%	N
31-6399.00-041-499000	GEN SUPPL-MS	.00	1,000.00	1,000.00	785.03	1,000.00	.00%	N
31-6399.00-103-499000	GEN SUPPL-ELEM	674.48	1,000.00	1,560.00	1,558.55	1,500.00	.00%	N
31-6399.01-999-423000	GEN SUPPLIES-	.00	1,500.00	1,500.00	1,277.92	1,000.00	.00%	N
	63XX Totals	5,081.58	10,700.00	8,219.00	7,506.06	11,000.00	.00%	
31-6411.00-001-499000	TRAVEL-COUNSELOR-HS	1,666.75	1,500.00	1,501.00	1,459.80	1,500.00	.00%	N
31-6411.00-041-499000	COUNSELOR TRAVEL-MS	750.67	1,500.00	1,500.00	565.73	1,000.00	.00%	N
31-6411.00-103-499000	TRAVEL-COUNSELOR-ELEM	1,050.34	1,000.00	480.00	432.72	1,000.00	.00%	N
31-6411.01-999-423000	TRAVEL-DIAGNOSTICIAN	.00	3,000.00	2,400.00	1,784.02	1,500.00	.00%	N
31-6499.01-999-423000	MISC. EXP. -	.00	1,000.00	100.00	75.00	500.00	.00%	N
	64XX Totals	3,467.76	8,000.00	5,981.00	4,317.27	5,500.00	.00%	
	Function 31 Totals	138,679.86	185,047.00	185,047.00	164,176.91	243,095.00	.00%	
33-6119.00-001-499000	NURSE SALARY-HS (RN)	11,104.44	11,759.00	11,759.00	10,146.60	11,968.00	.00%	N
33-6119.00-041-499000	NURSE SALARY-MS (RN)	11,104.44	11,759.00	11,759.00	10,187.17	11,968.00	.00%	N
33-6119.00-103-499000	NURSE SALARY-ELEM (RN)	22,209.00	23,518.00	23,518.00	20,293.31	23,935.00	.00%	N
33-6129.00-103-499000	NURSES AIDE SALARY-	1,500.00	1,500.00	1,500.00	1,375.00	1,500.00	.00%	N
33-6141.00-001-499000	MEDICARE-NURSE-HS	133.55	141.00	141.00	122.79	147.00	.00%	N
33-6141.00-041-499000	MEDICARE-NURSE-MS	133.55	141.00	141.00	122.79	147.00	.00%	N
33-6141.00-103-499000	MEDICARE-NURSE-ELEM	283.43	298.00	298.00	259.91	309.00	.00%	N
33-6142.00-001-499000	HEALTH INS-NURSE-HS	1,305.00	1,305.00	1,305.00	1,196.25	1,512.00	.00%	N
33-6142.00-041-499000	HEALTH INS-NURSE-MS	1,305.00	1,305.00	1,305.00	1,196.25	1,512.00	.00%	N
33-6142.00-103-499000	HEALTH INS-NURSE-ELEM	2,610.00	2,610.00	2,610.00	2,392.50	3,024.00	.00%	N
33-6143.00-001-499000	WORKERS'COMPENSATION	.00	40.00	40.00	50.00	50.00	.00%	N
33-6143.00-041-499000	WORKERS'COMPENSATION	.00	40.00	40.00	50.00	50.00	.00%	N
33-6143.00-103-499000	WORKERS'COMPENSATION	18.74	19.00	19.00	37.16	50.00	.00%	N
33-6143.00-999-499000	WORKERS'COMPENSATION	.00	.00	.00	.00	25.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
33-6143.81-103-411000	WORKERS'COMPENSATION	8.90	11.00	11.00	15.00	25.00	.00%	N
33-6144.00-999-499000	TRS ON-BEHALF BENEFIT	3,136.09	3,090.00	3,090.00	2,276.47	3,527.00	.00%	N
33-6145.00-001-499000	UNEMPLOYMENT	49.48	50.00	50.00	50.00	50.00	.00%	N
33-6145.00-041-499000	UNEMPLOYMENT	49.48	50.00	50.00	50.00	50.00	.00%	N
33-6145.00-103-499000	UNEMPLOYMENT	49.48	50.00	50.00	50.00	50.00	.00%	N
33-6146.00-001-499000	TRS-ABOVE BASE-NURSE-	108.26	142.00	142.00	121.11	147.00	.00%	N
33-6146.00-041-499000	TRS-ABOVE BASE-NURSE-	108.26	142.00	142.00	121.11	147.00	.00%	N
33-6146.00-103-499000	TRS-ABOVE BASE-NURSE-	224.67	291.00	291.00	249.92	302.00	.00%	N
33-6149.00-001-499000	DISABILITY INSURANCE	85.32	15.00	15.00	13.75	15.00	.00%	N
33-6149.00-041-499000	DISABILITY INSURANCE	85.32	15.00	15.00	13.75	15.00	.00%	N
33-6149.00-103-499000	DISABILITY INSURANCE	170.76	30.00	30.00	27.50	30.00	.00%	N
	61XX Totals	55,783.17	58,321.00	58,321.00	50,418.34	60,555.00	.00%	
33-6249.00-999-499000	CONTRACTED	34.00	1,000.00	600.00	.00	1,000.00	.00%	N
	62XX Totals	34.00	1,000.00	600.00	.00	1,000.00	.00%	
33-6311.00-999-499000	FUEL - NURSE	26.10	50.00	50.00	26.00	50.00	.00%	N
33-6395.00-999-499000	INVENTORY/EQUIPMENT-	.00	250.00	250.00	30.00	250.00	.00%	N
33-6399.00-999-499000	GENERAL SUPPLIES-	1,742.36	2,000.00	2,000.00	1,444.85	2,000.00	.00%	N
33-6399.90-999-499000	BLOOD BORNE PATHOGEN	930.12	1,200.00	1,200.00	461.34	1,200.00	.00%	N
	63XX Totals	2,698.58	3,500.00	3,500.00	1,962.19	3,500.00	.00%	
33-6411.00-999-499000	TRAVEL AND	351.20	750.00	1,150.00	1,071.68	1,200.00	.00%	N
33-6499.00-999-499000	MISC OPERATING	.00	200.00	200.00	.00	200.00	.00%	N
	64XX Totals	351.20	950.00	1,350.00	1,071.68	1,400.00	.00%	
	Function 33 Totals	58,866.95	63,771.00	63,771.00	53,452.21	66,455.00	.00%	
34-6121.00-999-499000	TRANSPORTATION	.00	1,947.00	.00	.00		.00%	N
34-6121.37-999-499000	SUBSTITUTE BUS DRIVERS	23,313.65	15,000.00	15,000.00	17,648.67	20,000.00	.00%	N
34-6129.00-999-499000	WORK STUDY PROGRAM	.00	26,558.00	1,200.00	350.00	3,000.00	.00%	N
34-6129.35-999-499000	TRANSP DIRECTOR	4,284.12	4,284.00	4,284.00	714.02		.00%	N
34-6129.36-999-499000	MECHANIC'S SALARY	41,917.80	41,918.00	41,918.00	33,153.12	38,440.00	.00%	N
34-6129.37-999-499000	BUS DRIVERS SALARY	56,652.48	61,227.00	61,227.00	58,940.59	60,000.00	.00%	N
34-6141.36-999-499000	MEDICARE	582.67	584.00	584.00	455.99	528.00	.00%	N
34-6141.37-999-499000	MEDICARE INS-DRIVERS	2,201.35	1,545.00	1,545.00	2,135.79	2,500.00	.00%	N
34-6142.00-999-499000	GROUP HEALTH	1,266.14	6,505.00	6,505.00	1,016.83	900.00	.00%	N
34-6142.36-999-499000	GROUP HEALTH INS-MECH	4,097.76	4,098.00	4,098.00	3,725.81	5,148.00	.00%	N
34-6143.36-999-499000	WORKERS'COMPENSATION	.00	300.00	300.00	500.00	500.00	.00%	N
34-6143.37-999-499000	WORKERS'COMPENSATION	359.02	204.00	204.00	729.12	1,000.00	.00%	N
34-6144.00-999-499000	TRS ON-BEHALF BENEFIT	7,143.21	8,382.00	8,382.00	4,691.72	5,383.00	.00%	N
34-6145.00-999-499000	UNEMPLOYMENT	346.34	350.00	350.00	.00	200.00	.00%	N
34-6145.36-999-499000	UNEMPLOYMENT	98.96	100.00	100.00	100.00	100.00	.00%	N
34-6145.37-999-423000	UNEMPLOYMENT	49.48	50.00	50.00	50.00	50.00	.00%	N
34-6145.37-999-499000	UNEMPLOYMENT	98.96	100.00	100.00	100.00	100.00	.00%	N
34-6146.00-999-499000	TEACHER RETIREMENT	.00	157.00	157.00	.00	160.00	.00%	N
34-6146.35-999-499000	TEACHER RETIREMENT	23.52	24.00	24.00	3.92	25.00	.00%	N
34-6146.36-999-499000	TEACHER RETIREMENT	230.54	231.00	231.00	182.38	215.00	.00%	N
34-6146.37-999-499000	TEACHER RETIREMENT	313.28	252.00	252.00	276.66	260.00	.00%	N
34-6149.36-999-499000	DISABILITY INSURANCE	310.20	57.00	57.00	51.70	60.00	.00%	N
	61XX Totals	143,289.48	173,873.00	146,568.00	124,826.32	138,569.00	.00%	

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34-6219.00-999-499000	BUS DRIVER PHYSICALS	1,860.00	1,500.00	1,500.00	1,080.00	1,500.00	.00%	N
34-6221.00-999-499000	BUS DRIVER TRAINING	1,503.00	1,500.00	1,500.00	487.00	1,500.00	.00%	N
34-6249.00-999-499000	CONTRACTED MAINT &	29,515.11	20,000.00	20,000.00	17,862.37	20,000.00	.00%	N
34-6249.65-999-499000	UNIFORMS-	917.30	1,300.00	1,300.00	433.68	1,300.00	.00%	N
	62XX Totals	33,795.41	24,300.00	24,300.00	19,863.05	24,300.00	.00%	
34-6311.00-999-499000	GAS,OIL,OTHER FUELS-	84,963.84	43,399.00	80,000.00	79,931.43	80,000.00	.00%	N
34-6319.00-999-499000	SHOP SUPPLIES/REPAIR	22,785.46	18,000.00	18,000.00	9,987.67	18,000.00	.00%	N
34-6395.00-999-499000	INVENTORY-EQUIP-	.00	3,500.00	3,500.00	.00	3,500.00	.00%	N
	63XX Totals	107,749.30	64,899.00	101,500.00	89,919.10	101,500.00	.00%	
34-6411.00-999-499000	TRAVEL-EMPLOYEE ONLY	317.70	750.00	750.00	186.26	750.00	.00%	N
34-6411.37-999-499000	TRAVEL AND SUBSISTENCE	308.88	400.00	400.00	136.47	400.00	.00%	N
34-6429.00-999-499000	AUTOMOBILE LIABILITY INS	6,091.00	8,000.00	8,000.00	5,857.00	8,000.00	.00%	N
34-6499.00-999-499000	RESERVED-SCHL CHOICE	6,201.00	36,601.00	.00	.00		.00%	N
	64XX Totals	12,918.58	45,751.00	9,150.00	6,179.73	9,150.00	.00%	
34-6631.00-999-499000	NEW VEHICLES	36,255.00	.00	.00	.00	15,458.00	.00%	N
	66XX Totals	36,255.00	.00	.00	.00	15,458.00	.00%	
	Function 34 Totals	334,007.77	308,823.00	281,518.00	240,788.20	288,977.00	.00%	
35-6144.00-999-499000	TRS ON BEHALF-FOOD	13,590.85	13,732.00	13,732.00	10,065.18	16,511.00	.00%	N
	61XX Totals	13,590.85	13,732.00	13,732.00	10,065.18	16,511.00	.00%	
	Function 35 Totals	13,590.85	13,732.00	13,732.00	10,065.18	16,511.00	.00%	
36-6119.00-001-491000	CO-CURRICULAR	137,411.09	120,674.00	120,674.00	115,046.58	128,080.00	.00%	N
36-6119.00-041-491000	CO-CURRICULAR	28,805.40	38,083.00	38,083.00	34,197.93	32,517.00	.00%	N
36-6119.03-001-499000	COLOR GUARD	.00	1,000.00	1,000.00	981.16	1,000.00	.00%	N
36-6119.13-001-499000	UIL LITERARY SPONSORS-	10,800.00	3,000.00	3,000.00	10,425.00	11,425.00	.00%	N
36-6119.13-041-499000	UIL LITERARY SPONSORS-	6,350.00	8,500.00	7,700.00	7,900.00	8,500.00	.00%	N
36-6119.13-103-499000	UIL LITERARY SPONSORS-	4,800.00	5,000.00	5,000.00	4,050.00	5,000.00	.00%	N
36-6119.15-001-491000	CHEERLEADER SPONSOR-	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.00%	N
36-6119.15-041-491000	CHEERLEADER SPONSOR-	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	.00%	N
36-6119.27-001-499000	CLASS/CLUB SPONSORS	4,080.00	4,500.00	4,500.00	3,600.00	4,500.00	.00%	N
36-6119.28-001-499000	YEARBOOK SPONSOR	800.00	800.00	800.00	800.00	2,000.00	.00%	N
36-6119.75-001-499000	CELL PHONE-ATHL DIR	480.00	480.00	480.00	539.64	480.00	.00%	N
36-6129.26-001-491000	GATEKEEPER-ATHLETIC	2,452.00	4,000.00	4,000.00	2,222.60	4,000.00	.00%	N
36-6129.26-041-491000	GATEKEEPER-ATHLETIC	1,288.00	1,500.00	1,500.00	1,466.00	1,500.00	.00%	N
36-6141.00-001-411000	MEDICARE	.00	10.00	10.00	.00	25.00	.00%	N
36-6141.00-001-491000	MEDICARE INS-CO-CURR-	2,044.11	1,721.00	1,721.00	1,606.57	1,725.00	.00%	N
36-6141.00-041-491000	MEDICARE INS-CO-CURR-	392.26	526.00	526.00	476.89	401.00	.00%	N
36-6141.03-001-499000	MEDICARE	.00	.00	.00	.00		.00%	N
36-6141.13-001-499000	MEDICARE INS-UIL LIT-HS	147.79	38.00	38.00	142.47	62.00	.00%	N
36-6141.13-041-499000	MEDICARE	87.20	.00	.00	111.78		.00%	N
36-6141.15-001-491000	MEDICARE INS-CHEERLDR	43.94	46.00	46.00	45.89	45.00	.00%	N
36-6141.15-041-491000	MEDICARE INS-CHEERLDR	17.40	17.00	17.00	28.94	14.00	.00%	N
36-6141.26-999-491000	MEDICARE INS-	.00	.00	.00	.00	25.00	.00%	N
36-6141.27-001-499000	MEDICARE	45.60	.00	.00	42.67	50.00	.00%	N
36-6141.28-001-499000	MEDICARE INS-UIL	11.54	12.00	12.00	11.51	15.00	.00%	N
36-6141.75-001-499000	MEDICARE	6.96	7.00	7.00	7.69	10.00	.00%	N
36-6143.00-001-491000	WORKERS COMP-ATHLETIC	1,676.43	1,508.00	1,508.00	3,438.24	3,500.00	.00%	N
36-6143.00-041-491000	WORKERS COMP-ATHLETIC	359.75	476.00	476.00	927.38	1,000.00	.00%	N
36-6143.13-001-499000	WORKERS'COMPENSATION	123.76	38.00	38.00	162.85	165.00	.00%	N

Fnc-Obj.-So-Obj-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
36-6143.13-041-499000	WORKERS'COMPENSATION	66.28	.00	.00	96.93	100.00	.00%	N
36-6143.13-103-499000	WORKERS'COMPENSATION	54.46	7.00	7.00	55.04	75.00	.00%	N
36-6143.15-001-491000	WORKERS'COMPENSATION	40.00	40.00	40.00	90.00	100.00	.00%	N
36-6143.15-041-491000	WORKERS'COMPENSATION	15.00	15.00	15.00	45.00	45.00	.00%	N
36-6143.26-001-491000	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.26-999-491000	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
36-6143.27-001-499000	WORKERS'COMPENSATION	48.74	.00	.00	45.00	50.00	.00%	N
36-6143.28-001-499000	WORKERS'COMPENSATION	10.00	10.00	10.00	20.00	20.00	.00%	N
36-6143.75-001-499000	WORKERS'COMPENSATION	6.00	6.00	6.00	16.76	20.00	.00%	N
36-6144.00-999-499000	TRS ON-BEHALF	12,679.72	10,669.00	10,669.00	9,910.29	11,715.00	.00%	N
36-6145.00-001-491000	UNEMPLOYMENT	197.91	200.00	200.00	200.00	100.00	.00%	N
36-6145.00-041-491000	UNEMPLOYMENT	197.91	200.00	200.00	200.00	100.00	.00%	N
36-6146.00-001-491000	TRS-ABOVE BASE-HS	788.56	782.00	782.00	657.31	850.00	.00%	N
36-6146.00-041-491000	TRS-ABOVE-BASE-MS	210.55	254.00	254.00	220.40	350.00	.00%	N
36-6146.13-001-499000	TEACHER RETIREMENT	59.49	17.00	17.00	57.42	60.00	.00%	N
36-6146.13-041-499000	TEACHER RETIREMENT	34.96	.00	.00	43.50	50.00	.00%	N
36-6146.13-103-499000	TEACHER RETIREMENT	43.44	3.00	3.00	22.32	25.00	.00%	N
36-6146.15-001-491000	TEACHER RETIREMENT	17.60	18.00	18.00	17.60	175.00	.00%	N
36-6146.15-041-491000	TEACHER RETIREMENT	25.34	13.00	13.00	26.34	30.00	.00%	N
36-6146.27-001-499000	TEACHER RETIREMENT	22.44	.00	.00	19.80	20.00	.00%	N
36-6146.28-001-499000	TEACHER RETIREMENT	4.40	4.00	4.00	4.40	115.00	.00%	N
	61XX Totals	221,146.03	208,574.00	208,574.00	205,179.90	225,239.00	.00%	
36-6219.00-001-491000	OTHER PROFESSIONAL	681.61	600.00	600.00	584.58	600.00	.00%	N
36-6219.00-041-491000	OTHER PROFESSIONAL	.00	300.00	300.00	.00	300.00	.00%	N
36-6219.00-999-491000	OFFICIALS-ATHLETICS	20,833.51	22,000.00	22,000.00	20,815.63	22,000.00	.00%	N
36-6219.03-001-499000	BAND JUDGES AND	6,561.70	10,500.00	10,450.00	2,669.46	10,500.00	.00%	N
36-6219.13-041-499000	UIL LITERARY JUDGES-MS	.00	400.00	400.00	.00	400.00	.00%	N
36-6219.15-001-491000	CHEERLEADER TRY-OUT	319.60	700.00	700.00	319.60	700.00	.00%	N
36-6249.00-001-491000	MAINT OF ATHLETIC	5,201.27	5,500.00	5,500.00	4,101.79	5,500.00	.00%	N
36-6249.00-041-491000	MAINT OF ATHLETIC	474.95	750.00	750.00	750.00	750.00	.00%	N
36-6269.00-001-491000	GOLF COURSE FEES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00%	N
36-6269.00-999-499000	MAINT AGR-COPIER-AD	.00	300.00	300.00	.00	300.00	.00%	N
36-6299.00-999-491000	VIDEO / TECHNOLOGY	3,697.92	4,000.00	4,000.00	2,100.00	4,000.00	.00%	N
	62XX Totals	40,270.56	47,550.00	47,500.00	33,841.06	47,550.00	.00%	
36-6311.00-103-499000	FUEL-UIL-ELEMENTARY	.00	150.00	150.00	.00	150.00	.00%	N
36-6311.03-001-499000	FUEL-BAND-HS	1,213.01	2,400.00	2,400.00	487.62	2,400.00	.00%	N
36-6311.03-041-499000	FUEL-BAND-MS	203.77	1,000.00	1,000.00	.00	1,000.00	.00%	N
36-6311.06-001-422000	FUEL-AG-HS	775.19	750.00	750.00	.00	750.00	.00%	N
36-6311.07-001-499000	FUEL-OAP-HS	44.82	100.00	100.00	222.74	250.00	.00%	N
36-6311.10-001-491000	FUEL-BOYS ATHLETICS-HS	2,798.86	3,600.00	3,600.00	995.35	3,500.00	.00%	N
36-6311.10-041-491000	FUEL-BOYS ATHLETICS-MS	605.56	1,000.00	1,000.00	73.72	1,000.00	.00%	N
36-6311.13-001-499000	FUEL-NON ATHLETIC UIL-	187.32	250.00	250.00	273.76	300.00	.00%	N
36-6311.13-041-499000	FUEL-NON ATHLETIC UIL-	244.75	500.00	500.00	.00	500.00	.00%	N
36-6311.15-001-499000	FUEL-CHEERLEADERS-HS	727.77	500.00	500.00	305.09	500.00	.00%	N
36-6311.15-041-499000	FUEL-CHEERLEADERS-MS	292.69	300.00	300.00	48.23	300.00	.00%	N
36-6311.20-001-491000	FUEL-GIRLS ATHLETICS-HS	1,491.85	3,200.00	3,200.00	678.60	3,200.00	.00%	N
36-6311.20-041-491000	FUEL-GIRLS ATHLETICS-MS	466.37	1,000.00	1,000.00	.00	1,000.00	.00%	N
36-6311.61-001-499000	FUEL-YEARBOOK	95.17	150.00	100.00	28.56	100.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
36-6395.10-001-491000	INVENTORY-ATHLETICS-	8,888.05	7,000.00	7,000.00	3,038.50	7,000.00	.00%	N
36-6395.20-001-491000	INVENTORY SUPPL-GIRLS	8,888.05	7,000.00	7,000.00	3,038.50	7,000.00	.00%	N
36-6395.65-001-491000	ATHLETIC UNIFORMS	21,977.06	19,000.00	19,000.00	18,180.00	19,000.00	.00%	N
36-6399.10-001-491000	ATHLETIC SUPPLIES-BOYS-	30,283.95	30,000.00	30,000.00	24,304.90	30,000.00	.00%	N
36-6399.10-041-491000	ATHLETIC SUPPLIES-BOYS-	5,827.03	6,800.00	6,800.00	2,640.47	6,800.00	.00%	N
36-6399.13-001-499000	UIL LITERARY SUPPLIES-HS	-1,010.41	6,000.00	6,000.00	1,434.69	6,000.00	.00%	N
36-6399.13-041-499000	UIL LITERARY SUPPLIES-MS	992.08	1,000.00	419.56	419.56	1,000.00	.00%	N
36-6399.13-103-499000	UIL LITERARY SUPPLIES-	786.60	800.00	800.00	275.73	800.00	.00%	N
36-6399.15-001-491000	CHEERLEADER SUPPLIES-	1,968.80	2,000.00	1,700.00	901.81	2,000.00	.00%	N
36-6399.15-041-491000	CHEERLEADER SUPPLIES-	.00	200.00	200.00	199.99	200.00	.00%	N
36-6399.20-001-491000	ATHLETIC SUPPLIES-GIRLS-	16,588.87	17,500.00	17,500.00	16,402.56	17,500.00	.00%	N
36-6399.20-041-491000	ATHLETIC SUPPLIES-GIRLS-	3,343.45	3,400.00	3,400.00	2,454.90	3,400.00	.00%	N
36-6399.28-001-499000	YEARBOOK	.00	5,000.00	5,000.00	5,115.92	5,000.00	.00%	N
36-6399.28-001-4990YB	YEARBOOK SUPPLIES	439.60	1,000.00	1,000.00	138.23	1,000.00	.00%	N
36-6399.63-001-491000	TRAINER SUPPLIES	12,114.12	10,000.00	10,000.00	10,000.00	10,000.00	.00%	N
36-6399.99-999-499000	HOSPITALITY/TOURNEY	1,666.67	1,800.00	1,800.00	1,537.35	1,800.00	.00%	N
	63XX Totals	121,901.05	133,400.00	132,469.56	93,196.78	133,450.00	.00%	
36-6411.00-999-491000	COACHES TRAVEL -	8,129.12	9,000.00	9,000.00	7,876.82	9,000.00	.00%	N
36-6411.01-999-491000	UIL COACHES TRAVEL	46.65	1,200.00	1,200.00	.00	1,200.00	.00%	N
36-6411.03-999-499000	BAND DIRECTOR TRVL	2,290.90	4,000.00	2,000.00	1,924.91	4,000.00	.00%	N
36-6412.00-001-423000	TRAVEL-SPECIAL	-3.00	200.00	200.00	.00	200.00	.00%	N
36-6412.00-001-4990AR	VASE TRAVEL	.00	850.00	850.00	324.43	850.00	.00%	N
36-6412.03-001-499000	BAND TRAVEL-HS	6,107.79	8,000.00	4,000.00	3,929.32	8,000.00	.00%	N
36-6412.03-041-499000	BAND TRAVEL - MS	.00	3,000.00	1,000.00	377.00	3,000.00	.00%	N
36-6412.05-001-422000	WOOD SHOP TRAVEL-HS	1,148.90	1,500.00	1,500.00	.00	1,500.00	.00%	N
36-6412.06-001-422000	VO AG TRAVEL-HS	1,395.29	2,500.00	2,500.00	.00	2,500.00	.00%	N
36-6412.07-001-422000	HEALTH SCIENCE TRVL-HS	.00	.00	.00	.00		.00%	N
36-6412.10-001-491000	TEAM TRAVEL-BOYS-HS	12,942.07	18,000.00	18,000.00	14,538.89	18,000.00	.00%	N
36-6412.10-041-491000	TEAM TRAVEL-BOYS-MS	3,661.10	6,000.00	6,000.00	2,674.01	6,000.00	.00%	N
36-6412.13-001-499000	UIL LITERARY TRAVEL-HS	4,951.30	6,250.00	6,250.00	5,420.38	6,250.00	.00%	N
36-6412.13-041-499000	UIL LITERARY TRAVEL-MS	1,449.70	1,000.00	2,080.44	1,759.54	2,000.00	.00%	N
36-6412.13-103-499000	UIL LITERARY TRAVEL-	310.00	500.00	500.00	310.99	500.00	.00%	N
36-6412.15-001-491000	CHEERLEADER TRAVEL-HS	445.68	900.00	1,250.00	980.09	1,250.00	.00%	N
36-6412.15-041-491000	CHEERLEADER TRAVEL-MS	1,261.15	1,300.00	800.00	801.17	1,300.00	.00%	N
36-6412.20-001-491000	TEAM TRAVEL-GIRLS-HS	9,872.12	16,000.00	16,000.00	12,511.78	16,000.00	.00%	N
36-6412.20-041-491000	TEAM TRAVEL-GIRLS-MS	3,020.00	4,500.00	4,500.00	2,192.46	4,500.00	.00%	N
36-6412.57-001-499000	STUDNT TRVL-ROBOTICS	40.00	1,000.00	1,000.00	845.84	1,000.00	.00%	N
36-6429.00-999-499000	UIL ACTIVITIES INSURANCE	23,892.21	24,000.00	24,000.00	.00	24,000.00	.00%	N
36-6497.00-001-491000	AWARDS-ATHLETIC-HS	4,608.91	6,000.00	6,000.00	3,609.92	6,000.00	.00%	N
36-6497.00-001-499000	ACADEMIC AWARD	144.23	2,500.00	2,500.00	2,182.82	2,500.00	.00%	N
36-6497.00-041-499000	ACADEMIC AWARDS	1,054.98	1,000.00	1,000.00	687.43	1,000.00	.00%	N
36-6497.03-001-499000	AWARDS-BAND-HS	798.00	800.00	800.00	762.00	800.00	.00%	N
36-6497.13-001-499000	AWARDS-UIL LITERARY-HS	.00	200.00	200.00	.00	200.00	.00%	N
36-6497.15-001-491000	AWARDS-CHEERLEADER-	231.00	300.00	300.00	.00	300.00	.00%	N
36-6499.00-001-423000	SPECIAL OLYMPIC FEES	.00	150.00	150.00	.00	300.00	.00%	N
36-6499.00-001-491000	ATHLETIC FEES AND DUES-	8,853.55	12,000.00	12,000.00	7,366.00	12,000.00	.00%	N
36-6499.00-001-4990AR	VASE FEES	.00	350.00	350.00	330.00	350.00	.00%	N
36-6499.00-041-491000	ATHLETIC FEES AND DUES-	1,976.00	3,000.00	3,000.00	796.00	3,000.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
36-6499.03-001-499000	BAND FEES-HS	1,206.00	1,800.00	1,390.00	1,289.00	1,800.00	.00%	N
36-6499.03-041-499000	BAND FEES-MS	288.00	750.00	750.00	216.00	750.00	.00%	N
36-6499.05-001-499000	WOOD SHOP FEES	400.00	500.00	500.00	.00	500.00	.00%	N
36-6499.06-001-499000	VO AG FEES	1,499.25	1,500.00	1,500.00	.00	1,500.00	.00%	N
36-6499.13-001-499000	UIL LITERARY FEES/DUES-	2,575.00	3,000.00	3,000.00	1,463.00	3,000.00	.00%	N
36-6499.13-041-499000	UIL LITERARY FEES/DUES-	1,151.00	1,000.00	1,000.00	395.00	1,000.00	.00%	N
36-6499.13-103-499000	UIL LITERARY FEES/DUES-	.00	500.00	500.00	.00	500.00	.00%	N
36-6499.57-001-499000	ROBOTIC FEES	80.00	400.00	400.00	220.00	400.00	.00%	N
36-6499.70-001-499000	DISTR 2-AA ATHLETICS EXP	6,000.00	8,000.00	8,000.00	1,890.77	8,000.00	.00%	N
	64XX Totals	111,826.90	153,450.00	145,970.44	77,675.57	154,950.00	.00%	
	Function 36 Totals	495,144.54	542,974.00	534,514.00	409,893.31	561,189.00	.00%	
41-6119.00-701-499000	SUPERINTENDENT SALARY	103,452.96	103,453.00	219,453.00	201,771.84	120,000.00	.00%	N
41-6119.00-750-499000	BUSINESS MANAGER'S	52,242.20	52,444.00	52,444.00	48,073.67	52,444.00	.00%	N
41-6119.01-701-499000	INTERIM SUPERINTENDENT	.00	.00	31,765.00	38,947.50	5,000.00	.00%	N
41-6119.44-999-499000	SALARY/UNEXPECTED	.00	5,000.00	5,000.00	3,000.00		.00%	N
41-6119.75-701-499000	CELL PHONE-SUPT	900.00	900.00	900.00	750.00	1,200.00	.00%	N
41-6119.75-750-499000	CELL PHONE USAGE-BM	480.00	480.00	480.00	440.00	480.00	.00%	N
41-6129.00-701-499000	SUPT. SECRETARY'S	40,706.12	41,191.00	41,191.00	37,757.50	41,191.00	.00%	N
41-6129.00-750-499000	ACCOUNTING CLERKS	79,506.74	79,554.00	79,554.00	70,548.45	79,554.00	.00%	N
41-6129.42-701-499000	BRD MIN STIPEND-SUPT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
41-6141.00-701-499000	MEDICARE INS-SUPT'S	2,036.57	2,040.00	2,040.00	3,417.31	2,217.00	.00%	N
41-6141.00-702-499000	MEDICARE INS-ELECTION	.00	.00	.00	.00	250.00	.00%	N
41-6141.00-750-499000	MEDICARE INS-	1,767.70	1,765.00	1,765.00	1,567.36	1,747.00	.00%	N
41-6141.42-701-499000	MEDICARE	42.86	43.00	43.00	42.60	42.00	.00%	N
41-6141.75-750-499000	MEDICARE	6.84	7.00	7.00	6.16	7.00	.00%	N
41-6142.00-701-499000	GROUP HEALTH INS-SUPT'S	11,265.00	10,440.00	10,440.00	9,135.00	12,996.00	.00%	N
41-6142.00-750-499000	GROUP HEALTH INS-	16,094.00	16,560.00	16,560.00	14,355.00	19,044.00	.00%	N
41-6143.00-701-499000	WORKERS'COMP-SUPT'S	52.72	100.00	100.00	326.36	500.00	.00%	N
41-6143.00-750-499000	WORKERS'COMP-BUSINESS	169.31	100.00	100.00	609.48	750.00	.00%	N
41-6143.42-701-499000	WORKERS'COMPENSATION	19.20	38.00	38.00	59.20	75.00	.00%	N
41-6143.75-701-499000	WORKERS'COMPENSATION	.00	11.00	11.00	21.40	25.00	.00%	N
41-6143.75-750-499000	WORKERS'COMPENSATION	.52	6.00	6.00	11.50	15.00	.00%	N
41-6143.81-701-499000	WORKERS'COMPENSATION	16.49	8.00	8.00	8.00	10.00	.00%	N
41-6143.81-750-499000	WORKERS'COMPENSATION	19.60	24.00	24.00	25.00	25.00	.00%	N
41-6143.91-701-499000	WORKERS'COMPENSATION	.00	75.00	75.00	162.50	175.00	.00%	N
41-6144.00-999-499000	TRS ON-BEHALF BENEFIT	19,974.46	16,815.00	16,815.00	12,047.53	16,876.00	.00%	N
41-6145.00-701-499000	UNEMPLOYMENT	445.30	450.00	450.00	450.00	200.00	.00%	N
41-6145.00-750-499000	UNEMPLOYMENT	445.30	450.00	450.00	450.00	200.00	.00%	N
41-6146.00-701-499000	TEACHER RETIREMENT-	4,043.64	3,556.00	3,556.00	3,135.39	6,515.00	.00%	N
41-6146.00-750-499000	TEACHER RETIREMENT	724.69	726.00	726.00	652.44	726.00	.00%	N
41-6146.42-701-499000	TEACHER RETIREMENT	16.50	17.00	17.00	16.50	17.00	.00%	N
41-6149.00-701-499000	DISABILITY INSURANCE	1,049.16	120.00	120.00	105.00	60.00	.00%	N
41-6149.00-750-499000	DISABILITY INSURANCE	971.40	180.00	180.00	165.00	180.00	.00%	N
	61XX Totals	339,449.28	339,553.00	487,318.00	451,057.69	365,521.00	.00%	
41-6211.00-702-499000	LEGAL SERVICES	21,061.35	16,000.00	16,000.00	44,216.39	16,000.00	.00%	N
41-6211.01-702-499000	LEGAL FEES-	6,970.50	.00	.00	.00		.00%	N
41-6211.82-702-499000	LEGAL LIABILITY	5,900.00	5,900.00	5,900.00	5,310.00	6,408.00	.00%	N
41-6212.00-750-499000	AUDIT SERVICES	20,787.83	23,000.00	23,000.00	22,051.75	25,000.00	.00%	N

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41-6213.00-703-499000	TAX	367,757.00	355,719.00	61,154.00	61,154.00	87,057.00	.00%	N
41-6219.00-750-499000	POLICY MANUAL	3,461.84	3,000.00	3,000.00	763.72	3,000.00	.00%	N
41-6249.00-750-499000	REPAIR OF EQUIPMENT	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
41-6269.00-750-499000	COPIER LEASE-CENTRAL	7,185.67	9,000.00	9,000.00	8,814.81	9,000.00	.00%	N
41-6299.00-701-499000	CABLE TV-ADMINISTRATION	394.65	500.00	500.00	384.00	500.00	.00%	N
41-6299.00-750-499000	ICAP RECORD RETENTION	13,331.21	14,000.00	14,000.00	11,455.60	14,000.00	.00%	N
	62XX Totals	446,850.05	428,119.00	133,554.00	154,150.27	161,965.00	.00%	
41-6311.00-750-499000	FUEL-ADMINISTRATION	898.62	700.00	700.00	162.93	700.00	.00%	N
41-6395.00-750-499000	INVENTORY-	2,374.05	2,000.00	2,000.00	632.00	2,000.00	.00%	N
41-6399.00-750-499000	GENERAL SUPPLIES	10,930.00	7,000.00	12,320.51	10,340.35	10,000.00	.00%	N
41-6399.97-702-499000	GEN SUPPL-SCHOOL	2,389.86	2,500.00	2,500.00	2,174.00	2,500.00	.00%	N
	63XX Totals	16,592.53	12,200.00	17,520.51	13,309.28	15,200.00	.00%	
41-6411.00-701-499000	TRVL EXP-CENTRAL OFFIC	246.00	2,500.00	2,500.00	567.44	2,500.00	.00%	N
41-6411.00-702-499000	TRVL-BOARD MEMBERS	1,956.12	3,000.00	3,000.00	2,256.31	3,000.00	.00%	N
41-6411.01-701-499000	TRAVEL/SUBSISTENCE-	1,768.92	1,800.00	1,800.00	117.51	1,800.00	.00%	N
41-6411.72-750-499000	TRAINING/TRVL-BUS MGR	672.81	2,000.00	2,000.00	1,726.85	2,000.00	.00%	N
41-6419.00-702-499000	SCHOOL BOARD TRAINING	960.00	1,200.00	1,200.00	980.00	1,200.00	.00%	N
41-6429.00-750-499000	INSURANCE & BONDING-	321.00	600.00	600.00	271.00	600.00	.00%	N
41-6439.00-702-499000	ELECTION EXPENSES	681.17	4,000.00	4,000.00	658.45	4,000.00	.00%	N
41-6499.00-701-499000	MISC EXP/FEES-SUPT'S	6,066.09	4,000.00	4,000.00	4,956.03	4,000.00	.00%	N
41-6499.00-702-499000	MISC FEES-BOARD	64.56	1,000.00	1,000.00	133.00	1,000.00	.00%	N
41-6499.00-750-499000	MISC	2,814.46	3,500.00	3,500.00	3,334.16	3,500.00	.00%	N
41-6499.01-701-499000	CLUB FEES/DUES-SUPT	.00	200.00	200.00	.00	1,200.00	.00%	N
41-6499.01-750-499000	RECRUITING / PROMOTION	4,170.39	2,400.00	1,400.00	.00	1,500.00	.00%	N
41-6499.96-750-499000	STAFF APPREC /	10,183.13	10,000.00	10,000.00	3,432.40	10,000.00	.00%	N
	64XX Totals	29,904.65	36,200.00	35,200.00	18,433.15	36,300.00	.00%	
	Function 41 Totals	832,796.51	816,072.00	673,592.51	636,950.39	578,986.00	.00%	
51-6121.00-999-499000	MAINTENANCE OT	87,045.68	32,992.00	34,939.00	35,549.89	34,514.00	.00%	N
51-6129.00-999-411000	EMPLOYEES-SUMMER	10,272.00	7,000.00	7,000.00	9,299.00	12,000.00	.00%	N
51-6129.00-999-499000	MAINTENANCE SALARIES	460,742.34	395,633.00	420,991.00	341,668.06	408,657.00	.00%	N
51-6129.01-999-499000	WORK STUDY PROGRAM	.00	.00	.00	.00	7,000.00	.00%	N
51-6141.00-999-499000	MEDICARE INSURANCE	7,956.19	6,110.00	6,110.00	5,718.84	7,733.00	.00%	N
51-6142.00-999-499000	GROUP HEALTH INS-	76,508.82	62,738.00	62,738.00	56,994.02	79,804.00	.00%	N
51-6143.00-999-499000	WORKERS'COMPENSATION	.00	.00	.00	.00		.00%	N
51-6143.75-999-499000	WORKERS'COMPENSATION	.00	6.00	6.00	7.00	25.00	.00%	N
51-6144.00-999-499000	TRS	38,311.32	29,612.00	29,612.00	19,614.62	33,723.00	.00%	N
51-6145.00-999-499000	UNEMPLOYMENT	1,484.33	.00	.00	.00	1,400.00	.00%	N
51-6146.00-999-499000	TEACHER RETIREMENT	3,229.75	2,327.00	2,327.00	4,187.53	2,559.00	.00%	N
51-6149.00-999-499000	DISABILITY INSURANCE	3,800.26	779.00	779.00	716.04	861.00	.00%	N
	61XX Totals	689,350.69	537,197.00	564,502.00	473,755.00	588,276.00	.00%	
51-6219.00-999-499000	CONSULTANTS-SAFETY	2,672.00	1,500.00	1,500.00	2,845.00	3,000.00	.00%	N
51-6249.00-999-499000	TREE SERVICE - DISTRICT	475.20	5,000.00	5,000.00	.00	5,000.00	.00%	N
51-6249.54-999-499000	PEST MANAGEMENT	18,835.09	14,700.00	14,700.00	10,208.08	14,700.00	.00%	N
51-6249.55-999-499000	MAINT/RPR-SCHL	145,371.23	90,000.00	90,000.00	91,655.07	90,000.00	.00%	N
51-6249.56-999-499000	MAINT & REPAIR-HOUSES	27,520.16	20,000.00	20,000.00	23,525.72	20,000.00	.00%	N
51-6249.58-999-499000	MAINT & REPAIR-STADIUM	66,906.09	24,000.00	24,000.00	42,937.65	25,000.00	.00%	N
51-6249.65-999-499000	MAINTENANCE UNIFORMS	6,031.44	8,500.00	8,500.00	5,535.63	8,500.00	.00%	N
51-6249.78-999-499000	AIR CONDITIONER	1,534.03	8,000.00	13,000.00	13,276.94	10,000.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
51-6255.55-999-499000	WATER-SCHOOL	89,003.91	75,000.00	75,000.00	68,458.53	75,000.00	.00%	N
51-6255.56-999-499000	WATER-HOUSES	31,928.44	30,000.00	30,000.00	24,694.17	30,000.00	.00%	N
51-6256.55-999-499000	TELEPHONE	39,885.98	44,000.00	44,000.00	30,146.71	44,000.00	.00%	N
51-6257.55-999-499000	ELECTRICITY	176,006.03	200,000.00	200,000.00	181,499.75	200,000.00	.00%	N
51-6258.55-999-499000	GAS-SCHOOL FACILITIES	21,452.74	30,000.00	30,000.00	31,027.33	32,000.00	.00%	N
51-6258.56-999-499000	GAS-HOUSING	15.00	100.00	100.00	196.66	300.00	.00%	N
51-6269.18-999-499000	WTU POLE RENTAL	533.25	1,000.00	1,000.00	504.81	800.00	.00%	N
51-6299.00-999-499000	MISC CONTRACTED	1,465.00	5,000.00	.00	95.00	4,000.00	.00%	N
	62XX Totals	629,635.59	556,800.00	556,800.00	526,607.05	562,300.00	.00%	
51-6311.00-999-499000	FUEL-MAINTENANCE	742.69	500.00	500.00	166.58	500.00	.00%	N
51-6319.55-999-499000	SUPPL-MAINT/OPERATNS	64,735.68	65,000.00	65,000.00	67,718.24	66,000.00	.00%	N
51-6319.56-999-499000	SUPPL-MAINT/OPERATN-	.00	5,000.00	5,000.00	4,387.58	5,000.00	.00%	N
51-6319.57-999-499000	GROUNDS SUPPLIES	.00	6,000.00	6,000.00	1,790.75	6,000.00	.00%	N
51-6329.55-999-499000	INVENTORY-MAINT EQUIP-	55,948.43	15,000.00	15,000.00	8,737.94	15,000.00	.00%	N
51-6329.56-999-499000	INVENTORY-HOUSING	.00	1,000.00	1,000.00	5,038.53	2,500.00	.00%	N
51-6329.57-999-499000	INVENTORY-MAINT EQUIP-	.00	2,000.00	2,000.00	1,084.99	2,000.00	.00%	N
	63XX Totals	121,426.80	94,500.00	94,500.00	88,924.61	97,000.00	.00%	
51-6411.00-999-499000	TRAVEL/TRAINING-MAINT.	4,373.66	3,500.00	3,500.00	1,230.70	3,500.00	.00%	N
51-6429.00-999-499000	PROPERTY/BOILER	39,291.65	40,000.00	40,000.00	33,107.65	35,000.00	.00%	N
51-6499.00-999-499000	FEES/LICENSING/MISC	570.00	2,000.00	2,000.00	231.73	2,000.00	.00%	N
	64XX Totals	44,235.31	45,500.00	45,500.00	34,570.08	40,500.00	.00%	
51-6649.55-999-499000	MAINT EQUIP-SCHL FACIL	.00	6,000.00	.00	6,095.19	6,000.00	.00%	N
51-6649.57-999-499000	MAINT EQUIPMENT-GRNDS	27,257.25	8,000.00	14,000.00	12,442.00	8,000.00	.00%	N
	66XX Totals	27,257.25	14,000.00	14,000.00	18,537.19	14,000.00	.00%	
	Function 51 Totals	1,511,905.64	1,247,997.00	1,275,302.00	1,142,393.93	1,302,076.00	.00%	
52-6219.00-999-499000	DRUG	9,705.32	12,000.00	12,000.00	8,982.36	12,000.00	.00%	N
52-6249.00-999-499000	MAINT AGRMT-	1,875.20	3,000.00	3,000.00	1,439.86	3,000.00	.00%	N
52-6249.01-999-499000	ALARM MONITORING	.00	14,000.00	14,000.00	11,599.90	14,000.00	.00%	N
	62XX Totals	11,580.52	29,000.00	29,000.00	22,022.12	29,000.00	.00%	
52-6399.00-999-499000	SAFETY / SECURITY	.00	3,000.00	6,000.00	4,885.30	4,000.00	.00%	N
52-6399.00-999-4990PH	PHONES/CLASSROOM	15,690.00	1,500.00	500.00	.00	500.00	.00%	N
	63XX Totals	15,690.00	4,500.00	6,500.00	4,885.30	4,500.00	.00%	
52-6413.25-999-499000	SECURITY/FIRE DEPT/EMS	4,433.44	4,500.00	900.00	542.10	2,000.00	.00%	N
52-6413.74-999-499000	ALARMS/SECURITY	3,170.81	4,500.00	6,100.00	12,528.25	7,000.00	.00%	N
52-6413.88-999-499000	FINGERPRINTING	1,594.90	1,000.00	1,000.00	192.95	1,000.00	.00%	N
	64XX Totals	9,199.15	10,000.00	8,000.00	13,263.30	10,000.00	.00%	
	Function 52 Totals	36,469.67	43,500.00	43,500.00	40,170.72	43,500.00	.00%	
53-6119.18-999-499000	SALARIES-TECH	62,413.10	58,024.00	58,024.00	53,188.67	58,632.00	.00%	N
53-6119.18-999-4990IN	TECHNOLOGY	40,107.24	40,765.00	40,765.00	38,132.26	42,715.00	.00%	N
53-6119.75-999-499000	CELL PHONE-TECH	440.00	480.00	480.00	440.00	480.00	.00%	N
53-6141.18-999-499000	MEDICARE-TECH COORD	811.64	831.00	831.00	757.02	835.00	.00%	N
53-6141.18-999-4990IN	MEDICARE-TECH	574.21	584.00	584.00	542.36	608.00	.00%	N
53-6141.75-999-499000	MEDICARE	6.27	7.00	7.00	6.27	7.00	.00%	N
53-6142.00-999-499000	GROUP HEALTH & LIFE INS	900.00	900.00	900.00	825.00	900.00	.00%	N
53-6142.00-999-4990IN	GROUP HEALTH & LIFE INS	900.00	900.00	900.00	825.00	900.00	.00%	N
53-6142.18-999-499000	HLTH INS-TECH COORD	4,320.00	4,320.00	4,320.00	3,960.00	6,036.00	.00%	N
53-6142.18-999-4990IN	HEALTH INS-TECH	4,320.00	4,320.00	4,320.00	3,960.00	5,148.00	.00%	N
53-6143.18-001-411000	WORKERS'COMPENSATION	.00	.00	.00	.00	50.00	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
53-6143.18-999-499000	WORKERS'COMPENSATION	79.00	82.00	82.00	212.24	250.00	.00%	N
53-6143.18-999-4990IN	WORKERS'COMPENSATION	494.64	55.00	55.00	96.87	100.00	.00%	N
53-6143.75-999-499000	WORKERS'COMPENSATION	5.50	6.00	6.00	11.50	25.00	.00%	N
53-6143.81-999-499000	WORKERS'COMPENSATION	4.83	21.00	21.00	21.00	25.00	.00%	N
53-6144.00-999-499000	TRS ON BEHALF	6,315.69	6,246.00	6,246.00	4,800.39	7,816.00	.00%	N
53-6146.18-999-499000	TEACHER RETIREMENT	485.67	570.00	570.00	287.54	317.00	.00%	N
53-6146.18-999-4990IN	TEACHER RETIREMENT	509.10	545.00	545.00	540.26	419.00	.00%	N
53-6149.18-999-499000	DISABILITY INSURANCE	405.96	60.00	60.00	55.00	60.00	.00%	N
53-6149.18-999-4990IN	DISABILITY INSURANCE	310.92	60.00	60.00	55.00	60.00	.00%	N
	61XX Totals	123,403.77	118,776.00	118,776.00	108,716.38	125,383.00	.00%	
53-6239.00-001-499000	ESC COMPUTER SERVICES-	.00	7,200.00	7,200.00	5,800.30	6,670.00	.00%	N
53-6239.00-041-499000	ESC COMPUTER SERVICE-	5,714.06	6,000.00	6,000.00	5,800.30	3,375.00	.00%	N
53-6239.00-103-499000	ESC COMPUTER SERVICE-	9,869.74	15,560.00	15,560.00	10,018.70	6,670.00	.00%	N
53-6239.00-750-499000	ESC COMPUTER SERVICE-	4,675.14	7,100.00	7,100.00	4,745.70	10,004.00	.00%	N
	62XX Totals	20,258.94	35,860.00	35,860.00	26,365.00	26,719.00	.00%	
	Function 53 Totals	143,662.71	154,636.00	154,636.00	135,081.38	152,102.00	.00%	
61-6399.00-999-411000	GEN SUPPL-PARENT	.00	2,400.00	2,400.00	853.72	2,400.00	.00%	N
	63XX Totals	.00	2,400.00	2,400.00	853.72	2,400.00	.00%	
	Function 61 Totals	.00	2,400.00	2,400.00	853.72	2,400.00	.00%	
71-6499.00-999-400000	ADDITIONAL 2 GOLDEN	.00	.00	.00	.00	382,478.00	.00%	N
71-6499.00-999-499000	FEES	.00	.00	.00	.00	750.00	.00%	N
	64XX Totals	.00	.00	.00	.00	383,228.00	.00%	
71-6512.18-999-4990AL	APPLE LEASE-PRINCIPAL	.00	.00	.00	.00	45,000.00	.00%	N
71-6519.00-999-499000	MAINTENANCE NOTE	231,000.00	231,000.00	231,000.00	231,000.00	231,000.00	.00%	N
71-6521.00-999-499000	MAINTENANCE NOTE	183,066.60	183,067.00	183,067.00	15,075.50	183,067.00	.00%	N
71-6522.18-999-4990AL	APPLE LEASE-INTEREST	.00	.00	.00	.00	1,000.00	.00%	N
71-6599.00-999-499000	FEES	750.00	1,500.00	1,500.00	750.00	1,500.00	.00%	N
	65XX Totals	414,816.60	415,567.00	415,567.00	246,825.50	461,567.00	.00%	
	Function 71 Totals	414,816.60	415,567.00	415,567.00	246,825.50	844,795.00	.00%	
81-6249.00-999-499000	CONTRACTED MNT/RPR-	16,310.13	.00	.00	.00	_____	.00%	N
81-6249.58-999-499QSC	TRACK AND BLEACHER	.00	.00	.00	.00	_____	.00%	N
	62XX Totals	16,310.13	.00	.00	.00	_____	.00%	
81-6619.00-999-499000	PROPERTY PURCHAS-	.00	.00	.00	.00	_____	.00%	N
81-6629.00-103-499000	OES ADDITIONAL	8,582.11	.00	.00	.00	_____	.00%	N
81-6629.00-103-499QSC	PLAYGROUND SUN SHADE	.00	.00	.00	.00	_____	.00%	N
81-6629.00-999-499000	RESTORATION-INT	128,649.76	.00	.00	.00	_____	.00%	N
81-6629.00-999-499QSC	PAVING-SCHOOL PARKING-	.00	.00	.00	.00	_____	.00%	N
81-6629.01-103-499000	OES SITE IMPROVEMENTS	.00	.00	.00	.00	_____	.00%	N
81-6629.01-999-499QSC	FIXTURES/EQUIPMENT/INST	.00	.00	.00	.00	_____	.00%	N
81-6629.02-999-499QSC	CONCESSION STAND	.00	.00	.00	.00	_____	.00%	N
81-6629.50-999-499QSC	QSCB-CAFETERIA	4,800.00	.00	.00	.00	_____	.00%	N
81-6629.51-999-499QSC	DESIGN BUILD-HVAC-	528,383.00	.00	.00	.00	_____	.00%	N
81-6629.52-999-499QSC	QSCB-CAFETERIA ENTRY	14,250.00	.00	.00	.00	_____	.00%	N
81-6629.53-999-499QSC	QSCB-HOUSING RENOV-	14,253.00	.00	.00	.00	_____	.00%	N
81-6629.54-999-499QSC	QSCB-FENCING-HOUSING	69,575.00	.00	.00	.00	_____	.00%	N
81-6629.55-999-499QSC	QSCB-FENCING-FIELD	16,892.00	.00	.00	.00	_____	.00%	N
81-6629.56-999-499QSC	QSCB-FLOORING-HOUSING	233,542.68	.00	15,203.00	13,578.72	_____	.00%	N
81-6629.57-999-499QSC	PORTABLE CONVERSION-	97,968.20	.00	451,435.00	451,435.00	_____	.00%	N

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
81-6629.58-999-499QSC	QSCB-ROOFING-HOUSING	52,423.00	.00	.00	.00	_____	.00%	N
81-6629.59-999-499QSC	FIELDHOUSE	125,617.11	.00	.00	.00	_____	.00%	N
81-6629.60-999-499000	CONSTRUCTION IN	120,411.84	.00	.00	.00	_____	.00%	N
81-6629.61-999-499QSC	OHS ROOFING PROJECT-	46,139.00	.00	.00	.00	_____	.00%	N
81-6629.62-999-499QSC	ARTIFICIAL TURF	667,394.00	.00	.00	.00	_____	.00%	N
81-6629.63-999-499QSC	SCOREBOARD	43,895.00	.00	.00	.00	_____	.00%	N
81-6629.64-999-499QSC	FIRE/SECURITY	75,773.23	.00	12,250.00	12,249.01	_____	.00%	N
81-6629.65-999-499QSC	AUDITORIUM ROOFING	13,580.00	.00	.00	.00	_____	.00%	N
81-6639.00-999-499QSC	TECH INFRASTRUCTURE	172,834.41	.00	.00	.00	_____	.00%	N
	66XX Totals	2,434,963.34	.00	478,888.00	477,262.73	_____	.00%	
	Function 81 Totals	2,451,273.47	.00	478,888.00	477,262.73	_____	.00%	
91-6224.71-999-499000	PURCHASE TUITION	14,033,419.42	13,778,635.00	13,778,635.00	12,500,384.58	12,970,347.00	.00%	N
91-6224.73-999-499000	PURCHASE TUITION	.00	.00	.00	.00	_____	.00%	N
	62XX Totals	14,033,419.42	13,778,635.00	13,778,635.00	12,500,384.58	12,970,347.00	.00%	
	Function 91 Totals	14,033,419.42	13,778,635.00	13,778,635.00	12,500,384.58	12,970,347.00	.00%	
93-6492.00-999-423000	PAYMENT-SHARED	109,464.50	110,282.00	110,282.00	110,281.62	115,000.00	.00%	N
	64XX Totals	109,464.50	110,282.00	110,282.00	110,281.62	115,000.00	.00%	
	Function 93 Totals	109,464.50	110,282.00	110,282.00	110,281.62	115,000.00	.00%	
99-6213.00-703-499000	APPRAISAL DISTRICT FEES	.00	.00	294,565.00	294,565.00	352,800.00	.00%	N
	62XX Totals	.00	.00	294,565.00	294,565.00	352,800.00	.00%	
	Function 99 Totals	.00	.00	294,565.00	294,565.00	352,800.00	.00%	
	Expenditure Totals	26,196,360.39	23,357,232.00	23,988,913.00	21,344,549.16	23,101,633.00	.00%	
00-7914.00-000-400000	QSCB REBATE REVENUE	183,066.60	183,067.00	183,067.00	.00	150,000.00	.00%	N
00-7915.01-000-400000	TRANSFER TO INT &	2,494.88	.00	.00	.00	_____	.00%	N
	79XX Totals	185,561.48	183,067.00	183,067.00	.00	150,000.00	.00%	
	Other Resources Totals	185,561.48	183,067.00	183,067.00	.00	150,000.00	.00%	
00-8911.00-999-499000	TRANSFERS OUT-FOOD	216,000.00	80,000.00	80,000.00	102,000.00	87,000.00	.00%	N
00-8911.01-999-499000	TRANSFERS OUT-SUMMER	.00	3,000.00	3,000.00	2,000.00	3,000.00	.00%	N
	89XX Totals	216,000.00	83,000.00	83,000.00	104,000.00	90,000.00	.00%	
	Other Uses Totals	216,000.00	83,000.00	83,000.00	104,000.00	90,000.00	.00%	
Fund 199 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	23,866,962.87	23,364,641.00	23,364,641.00	22,466,327.95	23,041,633.00	.00%	
	Expenditures	26,196,360.39	23,357,232.00	23,988,913.00	21,344,549.16	23,101,633.00	.00%	
	Other Resources	185,561.48	183,067.00	183,067.00	.00	150,000.00	.00%	
	Other Uses	216,000.00	83,000.00	83,000.00	104,000.00	90,000.00	.00%	

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-5742.00-000-400000	BANK INTEREST	19.18	20.00	20.00	23.69	25.00	.00%	N
00-5751.00-000-400000	FOOD SERVICES-LOCAL	154,125.04	165,400.00	165,400.00	123,302.51	148,876.00	.00%	N
00-5751.01-000-400000	ALA CARTE SALES	.00	.00	.00	57,282.82	51,500.00	.00%	N
00-5769.00-000-400000	MISC REV FM LOCAL	2,854.90	3,000.00	3,000.00	1.00	1,000.00	.00%	N
	57XX Totals	156,999.12	168,420.00	168,420.00	180,610.02	201,401.00	.00%	
00-5829.00-000-400000	STATE MATCHING-SCHOOL	2,362.64	3,000.00	3,000.00	2,395.90	3,000.00	.00%	N
	58XX Totals	2,362.64	3,000.00	3,000.00	2,395.90	3,000.00	.00%	
00-5921.00-000-400000	SCHOOL BREAKFAST	78,449.33	122,000.00	122,000.00	69,756.20	102,500.00	.00%	N
00-5921.01-000-400000	SEVERE NEED BREAKFAST	313.20	.00	.00	15,522.78	15,000.00	.00%	N
00-5922.00-000-400000	NATIONAL LUNCH	165,638.95	130,000.00	130,000.00	164,858.09	164,500.00	.00%	N
00-5922.01-000-400000	ADDL REIMB-NAT'L SCH	.00	.00	.00	.00	.00	.00%	N
00-5923.00-000-400000	U.S.D.A. DONATED	17,771.81	18,000.00	18,000.00	.00	22,000.00	.00%	N
	59XX Totals	262,173.29	270,000.00	270,000.00	250,137.07	304,000.00	.00%	
	Revenue Totals	421,535.05	441,420.00	441,420.00	433,142.99	508,401.00	.00%	
35-6121.00-999-499000	CAFETERIA OVERTIME	10,163.93	6,517.00	6,517.00	4,287.81	6,000.00	.00%	N
35-6129.00-999-499000	CAFETERIA EMPLOYEES	198,936.28	194,827.00	194,827.00	184,053.15	207,331.00	.00%	N
35-6141.00-999-499000	MEDICARE INS-CAFETERIA	4,025.12	2,768.00	2,768.00	3,049.95	2,888.00	.00%	N
35-6142.00-999-499000	GROUP HEALTH INS.-	57,777.66	55,541.00	55,541.00	52,032.70	70,390.00	.00%	N
35-6143.00-999-499000	WORKERS'COMPENSATION	81.74	700.00	700.00	737.54	800.00	.00%	N
35-6144.00-999-499000	TRS ON-BEHALF	.00	.00	.00	.00	.00	.00%	N
35-6145.00-999-499000	UNEMPLOYMENT	.00	.00	.00	.00	.00	.00%	N
35-6146.00-999-499000	TEACHER RETIREMENT	6,726.63	1,079.00	1,079.00	6,872.99	1,143.00	.00%	N
35-6149.00-999-499000	DISABILITY INSURANCE	1,370.30	638.00	638.00	600.79	699.00	.00%	N
	61XX Totals	279,081.66	262,070.00	262,070.00	251,634.93	289,251.00	.00%	
35-6249.00-999-499000	CONTRACTED MAINT &	3,894.87	1,900.00	1,900.00	2,693.04	3,000.00	.00%	N
35-6249.65-999-499000	UNIFORMS-CAFETERIA	.00	250.00	250.00	46.97	250.00	.00%	N
35-6249.86-999-499000	NUTRIKIDS	250.00	500.00	500.00	2,310.00	2,500.00	.00%	N
	62XX Totals	4,144.87	2,650.00	2,650.00	5,050.01	5,750.00	.00%	
35-6341.01-000-400000	ALA CARTE FOOD	.00	.00	.00	29,399.80	30,000.00	.00%	N
35-6341.67-999-499000	FOOD-LUNCHES	187,565.07	156,000.00	156,000.00	134,206.03	156,000.00	.00%	N
35-6341.68-999-499000	FOOD-BREAKFAST	49,367.13	48,000.00	48,000.00	74,043.93	75,000.00	.00%	N
35-6342.67-999-499000	NON-FOOD-LUNCH	.00	500.00	500.00	.00	500.00	.00%	N
35-6342.68-999-499000	NON-FOOD-BREAKFAST	.00	500.00	500.00	.00	500.00	.00%	N
35-6344.00-999-499000	U.S.D.A. COMMODITIES	17,771.81	18,000.00	18,000.00	.00	22,000.00	.00%	N
35-6349.00-999-499000	OTHER FOOD SERVICE	27,520.44	15,000.00	15,000.00	22,706.54	.00	.00%	N
35-6349.30-999-499000	INVENTORY EQUIPMENT-	1,478.99	1,500.00	1,500.00	.00	1,500.00	.00%	N
	63XX Totals	283,703.44	239,500.00	239,500.00	260,356.30	285,500.00	.00%	
35-6411.00-999-499000	TRAVEL AND SUBSISTENCE	394.00	1,000.00	1,000.00	120.13	1,000.00	.00%	N
	64XX Totals	394.00	1,000.00	1,000.00	120.13	1,000.00	.00%	
	Function 35 Totals	567,323.97	505,220.00	505,220.00	517,161.37	581,501.00	.00%	
51-6255.00-999-499000	WATER-CAFETERIA BLDG.	6,354.14	6,000.00	6,000.00	6,167.65	6,500.00	.00%	N
51-6257.00-999-499000	ELECTRICITY-CAFETERIA	7,167.72	7,500.00	7,500.00	7,034.42	7,500.00	.00%	N
51-6258.00-999-499000	GAS-CAFETERIA BLDG.	1,756.29	1,800.00	1,800.00	3,093.13	2,000.00	.00%	N
51-6269.00-999-499000	RENTAL-ICE MACHINE	900.00	900.00	900.00	825.00	900.00	.00%	N
	62XX Totals	16,178.15	16,200.00	16,200.00	17,120.20	16,900.00	.00%	
	Function 51 Totals	16,178.15	16,200.00	16,200.00	17,120.20	16,900.00	.00%	
	Expenditure Totals	583,502.12	521,420.00	521,420.00	534,281.57	598,401.00	.00%	

Fnc-Obj.-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-7915.00-000-400000	TRANSFER IN FROM LM	208,500.00	75,000.00	75,000.00	102,000.00	87,000.00	.00%	N
00-7915.01-000-400000	TRANSFERS IN FOR ADULT	5,000.00	5,000.00	5,000.00	.00	3,000.00	.00%	N
	79XX Totals	213,500.00	80,000.00	80,000.00	102,000.00	90,000.00	.00%	
	Other Resources Totals	213,500.00	80,000.00	80,000.00	102,000.00	90,000.00	.00%	
Fund 240 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	421,535.05	441,420.00	441,420.00	433,142.99	508,401.00	.00%	
	Expenditures	583,502.12	521,420.00	521,420.00	534,281.57	598,401.00	.00%	
	Other Resources	213,500.00	80,000.00	80,000.00	102,000.00	90,000.00	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Fnc-Obj-So-Org-Prog	Description	2011 - 2012 Last Yr Closing Amt	2012 - 2013 This Yr Orig Budget	2012 - 2013 This Yr Amend Budget	2012 - 2013 This Yr Actual Amt	2013 - 2014 Next Yr Recommend	Pct Inc /Dec	Lk
00-5921.00-000-400000	SCHOOL BREAKFAST	1,150.20	.00	.00	.00	1,000.00	.00%	N
00-5922.00-000-400000	NATIONAL SCHL LUNCH	4,971.78	.00	.00	.00	3,000.00	.00%	N
00-5929.00-000-400000	SUMMER FEEDING	882.75	5,900.00	5,900.00	823.65	3,500.00	.00%	N
	59XX Totals	7,004.73	5,900.00	5,900.00	823.65	7,500.00	.00%	
	Revenue Totals	7,004.73	5,900.00	5,900.00	823.65	7,500.00	.00%	
35-6129.00-999-499000	FOOD SERVICE DIR- SMMR	2,705.25	2,730.00	2,730.00	.00	_____	.00%	N
35-6129.01-999-499000	SUMMER FEEDING	3,785.99	3,800.00	3,800.00	3,642.96	3,500.00	.00%	N
35-6141.00-999-499000	MEDICARE-SUMMER	38.69	40.00	40.00	.00	40.00	.00%	N
35-6141.01-999-499000	MEDICARE	124.09	130.00	130.00	49.30	85.00	.00%	N
35-6142.00-999-499000	GROUP HEALTH & LIFE INS	435.00	450.00	450.00	.00	450.00	.00%	N
35-6143.00-999-499000	WORKERS'COMPENSATION	.00	.00	.00	.00	_____	.00%	N
35-6143.01-999-499000	WORKERS'COMPENSATION	28.65	.00	.00	34.19	_____	.00%	N
35-6145.00-999-499000	UNEMPLOYMENT	.00	.00	.00	.00	_____	.00%	N
35-6146.00-999-499000	TEACHER RETIREMENT	14.88	20.00	20.00	.00	20.00	.00%	N
35-6146.01-999-499000	TEACHER RETIREMENT	14.60	25.00	25.00	50.44	100.00	.00%	N
35-6149.00-999-499000	OTHER EMPLOYEE	20.02	5.00	5.00	.00	5.00	.00%	N
	61XX Totals	7,167.17	7,200.00	7,200.00	3,776.89	4,200.00	.00%	
35-6341.67-999-499000	FOOD-LUNCHES	437.17	1,000.00	1,000.00	1,589.61	2,000.00	.00%	N
35-6341.68-999-499000	FOOD-BREAKFAST	125.61	400.00	400.00	901.94	1,000.00	.00%	N
35-6349.00-999-499000	OTHER FOOD SERVICE	203.36	300.00	300.00	277.12	300.00	.00%	N
	63XX Totals	766.14	1,700.00	1,700.00	2,768.67	3,300.00	.00%	
	Function 35 Totals	7,933.31	8,900.00	8,900.00	6,545.56	7,500.00	.00%	
	Expenditure Totals	7,933.31	8,900.00	8,900.00	6,545.56	7,500.00	.00%	
00-7915.00-000-400000	TRANSFERS IN FROM LM	2,500.00	3,000.00	3,000.00	2,000.00	_____	.00%	N
	79XX Totals	2,500.00	3,000.00	3,000.00	2,000.00	_____	.00%	
	Other Resources Totals	2,500.00	3,000.00	3,000.00	2,000.00	_____	.00%	
Fund 242 / 4 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	7,004.73	5,900.00	5,900.00	823.65	7,500.00	.00%	
	Expenditures	7,933.31	8,900.00	8,900.00	6,545.56	7,500.00	.00%	
	Other Resources	2,500.00	3,000.00	3,000.00	2,000.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.-So-Org-Prog</u>	<u>Description</u>	<u>2011 - 2012 Last Yr Closing Amt</u>	<u>2012 - 2013 This Yr Orig Budget</u>	<u>2012 - 2013 This Yr Amend Budget</u>	<u>2012 - 2013 This Yr Actual Amt</u>	<u>2013 - 2014 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	24,295,502.65	23,811,961.00	23,811,961.00	22,900,294.59	23,557,534.00	.00%	
	Expenditures	26,787,795.82	23,887,552.00	24,519,233.00	21,885,376.29	23,707,534.00	.00%	
	Other Resources	401,561.48	266,067.00	266,067.00	104,000.00	240,000.00	.00%	
	Other Uses	216,000.00	83,000.00	83,000.00	104,000.00	90,000.00	.00%	

End of Report

CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT

PO Box 400
Ozona, Texas 76943
325-392-5501 Ext. 5800
Fax 325-392-2327

Raul R. Chavarria, Superintendent
Ray Don Myers – Board President
Orlando DeHoyos – Board Vice President
Griselda Medina – Board Secretary
Dwight Childress – Member
Roland DeHoyos – Member
Amy Newton – Member
David McWilliams - Member

ORDINANCE SETTING TAX RATE

August 28, 2013

On this date, we, the Board of Trustees of the Crockett County Consolidated Common School District, Hereby Levy or set the tax rate on \$100.00 valuation for the District for the Tax Year 2013 at a total of \$1.06, to be assessed and collected by the Crockett County Appraisal District as follows:

 \$1.06 for the purpose of maintenance and operation, and

 for the purpose of interest and sinking

 \$1.06 **Total 2013 Tax Rate**

Such taxes are to be assessed and collected by Mrs. Rhonda Shaw, Chief Appraiser of the Crockett County Appraisal District.

IN CERTIFICATION THEREOF:

Signed: Ray Don Myers
Mr. Ray Don Myers – President of the
Crockett County Consolidated Common
School District Board of Trustees

Attest: Griselda Medina
Mrs. Griselda Medina – Secretary of the
Crockett County Consolidated Common
School District Board of Trustees

The State of Texas
County of Crockett

On this date, at regularly scheduled and posted meeting, came the Board of Trustees of the **Crockett County Common Consolidated School District**, hereinafter referred to as "School District." A quorum having been established, the Board proceeded to consider the appointment of the herein named individual as an adjunct faculty member of the Crockett County Common Consolidated School District.

Upon consideration and a vote of 7 in favor, **Whitney Walston** is hereby named adjunct faculty members of the Crockett County Common Consolidated School District subject to the following conditions and provisions of such appointment, to wit:

1. This appointment shall commence on the 29 day of August and end on the day 30 of May, 2014, being the end of the 2013-2014 academic year.
2. Adjunct faculty member will receive no compensation, salary, or remuneration from Crockett County Common Consolidated School District.
3. Adjunct faculty member is and shall remain an employee, in good standing, of Texas A&M AgriLife Extension Service.
4. Adjunct faculty members shall be under the direct supervision of the District 6 District Extension Administrator, Extension District, or Crockett County Extension Director.
5. Adjunct faculty member shall receive all group insurance benefits, workman's compensation insurance benefits, unemployment insurance, and any and all other plans for the benefit of Texas A&M AgriLife Extension Service employees. District shall have no responsibility for any of such benefits or plans.

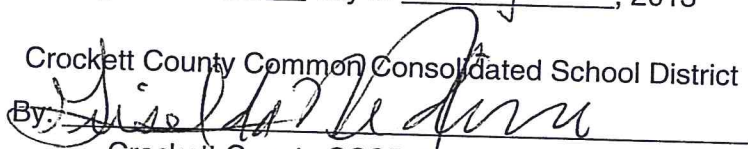
Adjunct faculty members shall direct the activities and participation of students of the school district in sponsored and approved activities as designated from time to time by adjunct faculty members for which notice shall be given to School District administrative personnel. Adjunct faculty members' activities and participation with students of the School District are directed, supervised, and controlled by and through supervisory personnel of Texas A&M AgriLife Extension Service pursuant to the supervisory authority of the District Extension Administrator of County Extension Director. Adjunct faculty members are not employees of School District, and School District does not nor shall not supervise, direct or control the activities and/or participation of such Crockett County Extension Agents who have been herein designated as an adjunct faculty members.

This appointment is made by School District by and through the Board of Trustees of said district for the benefit of allowing voluntary student participation in programs conducted by Texas A&M AgriLife Extension Service in recognition of the educational benefits arising from such participation and activities and/or directed by Texas A&M AgriLife Extension Service. This appointment is made in accordance with provisions of Section 129.21 (k) (1) of the Texas

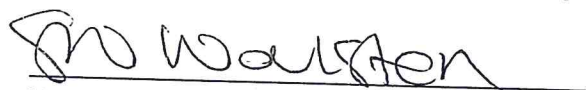
Administrative Code authorizing the school to deem such participating students in attendance for foundation school program purposes.

This appointment of the herein named Crockett County Extension Agents is not intended nor shall be construed as a waiver of any claim or defense of sovereign or governmental immunity from liability now possessed by Crockett County Common Consolidated School District or any of its employees, agents, officers, and/or board members in the performance of governmental functions.

Signed this 2nd day of Aug., 2013

Crockett County Common Consolidated School District
By: 
Crockett County CCSD Board of Trustees

Adjunct Facility Appointment Accepted By:



Whitney Walston, County Extension Agent – Family and Consumer Science, 4-H

Approved By:

Scott Durham, Interim District Extension Administrator, District 6
Texas A&M AgriLife Extension Service