

ACCOUNT	DESCRIPTION	FY13		FY12		FY11		FY10		FY09		5 Year Average	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
101.4.100.1000.112	CERTIFIED SALARIES	\$428,007.00	\$422,998.43	\$407,248.00	\$374,702.59	\$413,585.00	\$311,978.29	\$383,318.00	\$392,206.21	\$365,316.00	\$364,948.48	\$399,494.80	\$373,366.80
101.4.100.1000.117	AIDES									\$0.00	\$142.61	\$0.00	\$142.61
101.4.100.1000.120	SUBSTITUTE TEACHERS	\$28,846.00	\$24,482.57	\$27,359.00	\$32,563.14	\$28,902.00	\$41,898.40	\$28,198.00	\$47,111.87	\$29,436.00	\$30,889.00	\$28,548.20	\$35,389.00
101.4.100.1000.250	WORKERS' COMPENSATION	\$2,605.00	\$1,299.57	\$2,391.00	-\$988.04	\$2,962.00	\$1,067.62	\$2,869.00	\$2,800.13	\$2,572.00	\$2,143.11	\$2,679.80	\$1,264.48
101.4.100.1000.260	HEALTH INS	\$70,503.00	\$74,421.47	\$70,503.00	\$74,507.10	\$64,930.00	\$75,877.07	\$44,453.00	\$46,989.00	\$38,751.00	\$48,283.50	\$57,828.00	\$64,015.63
101.4.100.1000.582	TRAVEL OUT-OF-DISTRICT/INSERVICE TRAININ	\$800.00	\$390.88	\$800.00	\$3,440.15	\$1,000.00	\$731.00	\$2,000.00	\$310.00	\$4,000.00	\$1,301.15	\$1,720.00	\$1,234.64
101.4.100.1000.610	SUPPLIES	\$10,000.00	\$46,299.26	\$11,600.00	\$55,311.85	\$12,000.00	\$22,243.79	\$12,800.00	\$27,103.43	\$12,800.00	\$14,151.78	\$11,840.00	\$33,022.02
101.4.100.1000.640	BOOKS	\$9,000.00	\$23,026.85	\$9,500.00	\$6,873.32	\$10,000.00	\$27,591.87	\$10,000.00	\$33,451.64	\$10,000.00	\$19,854.25	\$9,700.00	\$22,159.59
101.4.100.1000.660	MINOR EQUIPMENT	\$0.00	\$6,758.38									\$0.00	\$6,758.38
101.4.100.1000.680	COMPUTER SOFTWARE	\$500.00	\$3,313.40	\$2,200.00	\$798.00	\$2,000.00	\$2,200.00	\$2,000.00	\$6,698.60	\$2,000.00	\$8,185.40	\$1,740.00	\$4,239.08
101.4.100.1000.810	DUES AND FEES	\$500.00	\$352.00	\$500.00	\$919.99	\$500.00	\$493.00	\$500.00	\$135.00	\$500.00	\$500.00	\$500.00	\$480.00
101.4.100.1140.112	CERTIFIED SALARIES							\$22,684.00	\$26,414.34	\$23,134.00	\$23,133.24	\$22,909.00	\$24,773.79
101.4.100.1140.120	SUBSTITUTE TEACHERS							\$957.00	\$0.00	\$934.00	\$0.00	\$945.50	\$0.00
101.4.100.1140.250	WORKERS' COMPENSATION							\$165.00	\$184.62	\$180.00	\$161.76	\$172.50	\$173.19
101.4.100.1140.260	HEALTH INS							\$4,116.00	\$4,116.00	\$3,588.00	\$1,196.00	\$3,852.00	\$2,656.00
101.4.100.2111.111	ADMINISTRATIVE SALARY	\$1,014.00	\$859.39									\$1,014.00	\$859.39
101.4.100.2111.190	LEAVE - PAY	\$460.00	\$0.00									\$460.00	\$0.00
101.4.100.2111.250	WORKERS' COMPENSATION	\$9.00	\$5.19									\$9.00	\$5.19
101.4.100.2111.260	HEALTH INS	\$173.00	\$173.00									\$173.00	\$173.00
101.4.100.2120.112	CERTIFIED SALARIES	\$36,437.00	\$25,214.93	\$34,479.00	\$34,478.00	\$19,828.00	\$19,827.96	\$19,100.00	\$19,100.04	\$18,700.00	\$18,400.00	\$25,708.80	\$23,404.19
101.4.100.2120.120	SUBSTITUTE TEACHERS	\$1,275.00	\$0.00	\$1,275.00	\$0.00	\$790.00	\$0.00	\$1,287.00	\$0.00	\$934.00	\$0.00	\$1,112.20	\$0.00
101.4.100.2120.250	WORKERS' COMPENSATION	\$215.00	\$150.21	\$197.00	\$241.07	\$139.00	\$138.60	\$143.00	\$133.56	\$122.00	\$128.70	\$163.20	\$158.43
101.4.100.2120.260	HEALTH INS	\$6,528.00	\$4,517.58	\$6,528.00	\$6,528.00							\$6,528.00	\$5,522.79
101.4.100.2120.610	SUPPLIES	\$100.00	\$368.59	\$100.00	\$241.80	\$500.00	\$0.00	\$700.00	\$0.00	\$700.00	\$201.96	\$420.00	\$162.47
101.4.100.2200.111	ADMINISTRATIVE SALARY	\$4,054.00	\$3,437.56									\$4,054.00	\$3,437.56
101.4.100.2200.190	LEAVE - PAY	\$1,839.00	\$0.00									\$1,839.00	\$0.00
101.4.100.2200.250	WORKERS' COMPENSATION	\$34.00	\$21.15									\$34.00	\$21.15
101.4.100.2200.260	HEALTH INS	\$689.00	\$945.96									\$689.00	\$945.96
101.4.100.2225.112	CERTIFIED SALARIES	\$31,960.00	\$26,918.37	\$30,352.00	\$30,351.00	\$29,374.00	\$29,373.72	\$26,506.00	\$26,505.60	\$24,833.00	\$23,013.96	\$28,605.00	\$27,232.53
101.4.100.2225.120	SUBSTITUTE TEACHERS	\$1,988.00	\$0.00	\$1,275.00	\$0.00	\$2,934.00	\$0.00	\$2,517.00	\$0.00	\$1,916.00	\$0.00	\$2,126.00	\$0.00
101.4.100.2225.250	WORKERS' COMPENSATION	\$194.00	\$164.69	\$174.00	\$212.16	\$217.00	\$205.44	\$203.00	\$185.28	\$174.00	\$160.82	\$192.40	\$185.68
101.4.100.2225.260	HEALTH INS	\$6,528.00	\$5,553.15	\$6,528.00	\$6,528.00							\$6,528.00	\$6,040.58
101.4.100.2225.610	SUPPLIES	\$800.00	\$3,522.69	\$800.00	\$6,408.92	\$700.00	\$828.11	\$400.00	\$1,369.18	\$500.00	\$375.00	\$640.00	\$2,500.78
101.4.100.2225.640	BOOKS	\$3,000.00	\$2,407.65	\$3,000.00	\$3,049.33	\$3,000.00	\$4,157.55	\$600.00	\$376.09	\$500.00	\$373.79	\$2,020.00	\$2,072.88
101.4.100.2225.660	MINOR EQUIPMENT	\$1,000.00	\$0.00	\$2,000.00	\$400.00	\$2,000.00	\$1,519.00					\$1,666.67	\$639.67
101.4.100.2225.680	COMPUTER SOFTWARE	\$1,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,260.00					\$1,666.67	\$753.33
101.4.100.2300.111	ADMINISTRATIVE SALARY	\$20,269.00	\$17,187.80									\$20,269.00	\$17,187.80
101.4.100.2300.190	LEAVE - PAY	\$9,193.00	\$0.00									\$9,193.00	\$0.00
101.4.100.2300.250	WORKERS' COMPENSATION	\$168.00	\$105.57									\$168.00	\$105.57
101.4.100.2300.260	HEALTH INS	\$3,443.00	\$341.98									\$3,443.00	\$341.98
101.4.100.2300.330	OTHER PROFESSIONAL SERVICES	\$5,000.00	\$3,722.97	\$5,000.00	\$3,699.98	\$5,000.00	\$13,952.50	\$3,000.00	\$2,513.75	\$5,000.00	\$4,587.07	\$4,600.00	\$5,695.25
101.4.100.2300.331	PROF. SERV. AUDITOR	\$6,000.00	\$6,250.00	\$6,000.00	\$6,000.00	\$5,750.00	\$5,750.00	\$5,500.00	\$6,900.00	\$5,500.00	\$5,500.00	\$5,750.00	\$6,080.00
101.4.100.2300.332	PROF. SERV. LEGAL	\$6,000.00	\$13,867.75	\$6,000.00	\$9,523.00	\$5,500.00	\$14,565.33	\$3,500.00	\$687.50	\$5,500.00	\$1,372.20	\$5,300.00	\$8,003.16
101.4.100.2300.440	REPAIR AND MAINTENANCE SERVICES	\$100.00	\$2,386.72	\$100.00	\$80.40	\$500.00	\$40.38	\$500.00	\$188.71	\$500.00	\$0.00	\$340.00	\$539.24
101.4.100.2300.531	TELEPHONE			\$0.00	\$662.91							\$0.00	\$662.91
101.4.100.2300.532	POSTAGE	\$4,000.00	\$3,207.13	\$4,000.00	\$4,953.15	\$3,000.00	\$4,441.31	\$3,000.00	\$3,840.53	\$3,500.00	\$3,303.91	\$3,500.00	\$3,949.21
101.4.100.2300.540	ADVERTISING	\$1,500.00	\$78.88	\$1,500.00	\$1,393.98	\$1,000.00	\$1,700.36	\$2,000.00	\$690.14	\$2,500.00	\$1,555.92	\$1,700.00	\$1,083.86
101.4.100.2300.550	PRINTING/DUPLICATING	\$6,000.00	\$5,660.81	\$6,000.00	\$6,256.96	\$7,000.00	\$5,062.70	\$7,000.00	\$7,278.80	\$8,000.00	\$7,056.46	\$6,800.00	\$6,263.15
101.4.100.2300.582	TRAVEL OUT-OF-DISTRICT/INSERVICE TRAININ	\$400.00	\$1,626.77	\$400.00	\$125.00	\$750.00	\$200.00	\$1,500.00	\$271.33	\$1,500.00	\$1,695.00	\$910.00	\$783.62
101.4.100.2300.610	SUPPLIES	\$7,000.00	\$10,791.87	\$8,000.00	\$14,951.79	\$5,000.00	\$8,717.83	\$4,000.00	\$5,502.23	\$4,000.00	\$7,482.39	\$5,600.00	\$9,489.22
101.4.100.2300.650	PERIODICALS	\$0.00	\$119.00									\$0.00	\$119.00
101.4.100.2300.660	MINOR EQUIPMENT	\$1,500.00	\$3,794.00	\$2,500.00	\$1,399.70	\$3,000.00	\$2,099.00	\$3,000.00	\$2,470.02	\$3,000.00	\$0.00	\$2,600.00	\$1,952.54
101.4.100.2300.810	DUES AND FEES	\$5,000.00	\$6,905.90	\$5,000.00	\$7,055.00	\$4,000.00	\$4,950.25	\$4,000.00	\$3,854.00	\$4,000.00	\$2,642.75	\$4,400.00	\$5,081.58
101.4.100.2314.110	SALARIES	\$275.00	\$0.00	\$275.00	\$250.14	\$275.00	\$286.65	\$175.00	\$261.00	\$175.00	\$0.00	\$235.00	\$159.56
101.4.100.2314.250	WORKERS' COMPENSATION	\$2.00	\$0.00	\$10.00	\$1.74	\$2.00	\$2.01	\$25.00	\$1.83	\$25.00	\$0.00	\$12.80	\$1.12
101.4.100.2400.111	ADMINISTRATIVE SALARY	\$38,511.00	\$47,824.82	\$76,008.00	\$76,008.00	\$76,008.00	\$75,758.00	\$73,200.00	\$66,883.30	\$70,500.00	\$76,039.15	\$66,845.40	\$68,502.65
101.4.100.2400.115	CLERICAL/TECHNOLOGY	\$24,200.00	\$261.30	\$15,800.00	\$1,337.70	\$17,984.00	\$937.30	\$17,984.00	\$1,942.72	\$19,877.00	\$3,098.53	\$19,169.00	\$1,515.51
101.4.100.2400.160	SICK LEAVE TERMINATION PAY							\$27,379.00	\$0.00	\$26,352.00	\$0.00	\$26,865.50	\$0.00

ACCOUNT	DESCRIPTION	FY13		FY12		FY11		FY10		FY09		5 Year Average	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
101.4.100.2400.170	VACATION PAY			\$35,028.00	\$0.00	\$31,842.00	\$9,035.63	\$0.00	\$6,081.73	\$0.00	\$7,351.45	\$16,717.50	\$5,617.20
101.4.100.2400.190	LEAVE - PAY	\$19,226.00	\$6,418.91	\$0.00	\$9,035.63							\$9,613.00	\$7,727.27
101.4.100.2400.250	WORKERS' COMPENSATION	\$469.00	\$342.68	\$698.00	\$604.01	\$843.00	\$599.46	\$827.00	\$523.72	\$760.00	\$604.73	\$719.40	\$534.92
101.4.100.2400.260	HEALTH INS	\$6,542.00	\$12,478.74	\$16,898.00	\$20,036.88	\$18,086.00	\$18,592.38	\$9,855.00	\$15,581.29	\$9,855.00	\$13,669.05	\$12,247.20	\$16,071.67
101.4.100.2400.280	OTHER EMPLOYEE BENEFITS			\$2,250.00	\$2,375.00	\$2,250.00	\$2,375.00	\$2,250.00	\$2,062.50	\$2,250.00	\$2,437.50	\$2,250.00	\$2,312.50
101.4.100.2400.582	TRAVEL OUT-OF-DISTRICT/INSERVICE TRAININ	\$500.00	\$2,829.31	\$500.00	\$2,059.59	\$1,500.00	\$387.28	\$2,000.00	\$1,326.00	\$2,000.00	\$2,761.00	\$1,300.00	\$1,872.64
101.4.100.2400.610	SUPPLIES	\$300.00	\$9.95	\$300.00	\$291.02	\$500.00	\$249.64	\$500.00	\$361.74	\$500.00	\$1,292.45	\$420.00	\$440.96
101.4.100.2500.111	ADMINISTRATIVE SALARY	\$25,269.00	\$26,116.14	\$24,782.00	\$25,739.02	\$24,782.00	\$26,185.14	\$23,859.00	\$25,358.10	\$22,966.00	\$25,680.28	\$24,331.60	\$25,815.74
101.4.100.2500.115	CLERICAL/TECHNOLOGY	\$37,310.00	\$37,546.29	\$36,592.00	\$37,239.26	\$36,592.00	\$35,306.33	\$35,236.00	\$34,735.86	\$33,933.00	\$36,866.40	\$35,932.60	\$36,338.83
101.4.100.2500.190	LEAVE - PAY	\$10,396.00	\$0.00	\$9,388.00	\$0.00	\$9,809.00	\$0.00	\$10,488.00	\$0.00	\$10,029.00	\$0.00	\$10,922.00	\$0.00
101.4.100.2500.250	WORKERS' COMPENSATION	\$416.00	\$392.32	\$390.00	\$430.17	\$477.00	\$419.20	\$485.00	\$409.33	\$423.00	\$429.25	\$438.20	\$416.05
101.4.100.2500.582	TRAVEL OUT-OF-DISTRICT/INSERVICE TRAININ	\$600.00	\$0.00	\$600.00	\$25.15	\$500.00	\$543.98	\$500.00	\$0.00	\$500.00	\$833.89	\$540.00	\$280.60
101.4.100.2500.610	SUPPLIES	\$400.00	\$118.36	\$400.00	\$358.77	\$500.00	\$344.27	\$500.00	\$297.52	\$500.00	\$455.60	\$460.00	\$314.90
101.4.100.2500.680	COMPUTER SOFTWARE							\$2,500.00	\$3,928.00	\$2,500.00	\$0.00	\$2,500.00	\$1,964.00
101.4.100.2600.111	ADMINISTRATIVE SALARY	\$4,054.00	\$3,437.56									\$4,054.00	\$3,437.56
101.4.100.2600.190	LEAVE - PAY	\$1,839.00	\$0.00									\$1,839.00	\$0.00
101.4.100.2600.250	WORKERS' COMPENSATION	\$34.00	\$21.15									\$34.00	\$21.15
101.4.100.2600.260	HEALTH INS	\$689.00	\$683.47									\$689.00	\$683.47
101.4.100.2600.330	OTHER PROFESSIONAL SERVICES	\$1,500.00	\$5,907.50									\$1,500.00	\$5,907.50
101.4.100.2600.410	POWER - LIGHTS	\$800.00	\$626.54	\$800.00	\$675.49	\$800.00	\$715.37	\$800.00	\$614.95	\$800.00	\$633.63	\$800.00	\$653.20
101.4.100.2600.411	NATURAL GAS	\$10,500.00	-\$9,547.62	\$16,000.00	\$32,639.65	\$14,000.00	\$15,561.44	\$16,500.00	\$13,817.37	\$16,500.00	\$17,990.69	\$14,700.00	\$14,092.31
101.4.100.2600.412	ELECTRICITY	\$17,000.00	\$15,949.21	\$18,000.00	\$16,686.28	\$16,000.00	\$17,933.27	\$15,600.00	\$15,970.45	\$15,600.00	\$16,934.08	\$16,440.00	\$16,694.66
101.4.100.2600.421	WATER TESTS	\$2,000.00	\$2,147.46	\$2,000.00	\$1,756.96	\$4,800.00	\$1,180.45	\$2,600.00	\$4,754.75	\$2,600.00	\$3,073.01	\$2,800.00	\$2,582.53
101.4.100.2600.431	DISPOSAL SERVICE	\$2,600.00	\$2,279.88	\$3,500.00	\$2,328.52	\$2,500.00	\$3,426.33	\$2,500.00	\$2,418.04	\$2,500.00	\$3,202.33	\$2,720.00	\$2,731.02
101.4.100.2600.433	CUSTODIAL SERVICES	\$33,000.00	\$31,680.00	\$33,000.00	\$32,700.94	\$31,000.00	\$32,010.62	\$28,500.00	\$30,391.63	\$28,500.00	\$31,286.18	\$30,800.00	\$31,613.87
101.4.100.2600.440	REPAIR AND MAINTENANCE SERVICES	\$14,819.06	\$50,406.02	\$10,831.43	\$44,475.45	\$14,888.24	\$57,513.02	\$18,295.10	\$20,769.26	\$18,407.63	\$51,232.27	\$15,448.29	\$44,879.20
101.4.100.2600.520	INSURANCE	\$10,500.00	\$0.00	\$11,000.00	\$10,373.00	\$9,500.00	\$10,700.00	\$10,500.00	\$8,590.00	\$10,500.00	\$16,001.20	\$10,400.00	\$9,132.84
101.4.100.2600.531	TELEPHONE	\$4,000.00	\$17,165.24	\$5,700.00	\$3,700.75	\$4,200.00	\$5,650.96	\$3,500.00	\$4,094.97	\$3,500.00	\$3,812.10	\$4,180.00	\$6,884.80
101.4.100.2600.610	SUPPLIES	\$8,000.00	\$13,891.87	\$10,000.00	\$11,475.30	\$10,000.00	\$15,343.31	\$10,000.00	\$17,374.05	\$10,000.00	\$10,129.12	\$9,600.00	\$13,642.73
101.4.100.2600.660	MINOR EQUIPMENT	\$1,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$5,062.61	\$2,500.00	\$17,703.44	\$2,500.00	\$0.00	\$2,300.00	\$5,053.21
101.4.100.2700.440	REPAIR AND MAINTENANCE SERVICES									\$0.00	\$459.79	\$0.00	\$459.79
101.4.280.1000.112	CERTIFIED SALARIES	\$47,138.00	\$47,137.56	\$44,883.00	\$44,883.00	\$43,546.00	\$43,545.48	\$40,598.00	\$33,078.24	\$37,813.00	\$35,129.79	\$42,795.60	\$40,754.81
101.4.280.1000.120	SUBSTITUTE TEACHERS	\$2,598.00	\$0.00	\$2,047.00	\$0.00	\$1,561.00	\$0.00	\$1,275.00	\$0.00	\$1,620.00	\$0.00	\$1,820.20	\$0.00
101.4.280.1000.250	WORKERS' COMPENSATION	\$284.00	\$292.19	\$259.00	\$313.81	\$302.00	\$304.44	\$292.00	\$231.18	\$255.00	\$245.62	\$278.40	\$277.45
101.4.280.1000.260	HEALTH INS	\$6,528.00	\$4,308.00	\$6,528.00	\$6,528.00	\$6,012.00	\$0.00	\$4,116.00	\$3,428.83	\$3,588.00	\$1,196.00	\$5,354.40	\$3,092.17
101.4.280.1000.610	SUPPLIES							\$0.00	\$216.79			\$0.00	\$216.79
101.4.280.1000.640	BOOKS	\$0.00	\$519.20									\$0.00	\$519.20
101.4.280.1000.920	RESOURCES TRANSFER TO COOP			\$0.00	\$2,832.00			\$2,866.00	\$2,866.00	\$2,500.00	\$2,715.00	\$1,788.67	\$2,804.33
101.4.280.2141.111	ADMINISTRATIVE SALARY	\$3,041.00	\$2,578.17									\$3,041.00	\$2,578.17
101.4.280.2141.190	LEAVE - PAY	\$1,379.00	\$0.00									\$1,379.00	\$0.00
101.4.280.2141.250	WORKERS' COMPENSATION	\$26.00	\$15.83									\$26.00	\$15.83
101.4.280.2141.260	HEALTH INS	\$517.00	\$0.00									\$517.00	\$0.00
101.4.280.6200.920	RESOURCES TRANSFER TO COOP	\$2,575.00	\$2,560.00	\$2,850.00	\$0.00	\$3,000.00	\$3,032.00					\$2,808.33	\$1,864.00
101.4.291.1000.117	AIDES	\$16,500.00	\$42.79	\$48,912.00	\$2,748.50	\$50,024.00	\$8,534.25	\$44,073.00	\$8,661.64	\$17,410.00	\$6,390.85	\$35,383.80	\$5,275.61
101.4.291.1000.160	SICK LEAVE TERMINATION PAY	\$0.00	\$990.90	\$3,000.00	\$0.00	\$3,631.00	\$0.00	\$0.00	\$179.52	\$1,248.00	\$0.00	\$1,575.80	\$234.08
101.4.291.1000.170	VACATION PAY									\$0.00	\$250.03	\$0.00	\$250.03
101.4.291.1000.190	LEAVE - PAY	\$2,557.00	\$0.00									\$2,557.00	\$0.00
101.4.291.1000.250	WORKERS' COMPENSATION	\$109.00	\$5.82	\$287.00	\$19.25	\$360.00	\$59.69	\$308.00	\$61.88	\$148.00	\$31.90	\$242.40	\$35.71
101.4.710.3400.150	EXTRACURRICULAR STIPEND	\$15,695.00	\$7,225.04	\$8,755.00	\$8,755.00	\$8,755.00	\$6,335.00	\$10,300.00	\$7,450.00	\$10,090.00	\$7,450.00	\$10,719.00	\$7,443.01
101.4.710.3400.250	WORKERS' COMPENSATION	\$90.00	\$44.71	\$49.00	\$61.27	\$59.00	\$44.27	\$72.00	\$51.93	\$50.00	\$51.96	\$64.00	\$50.83
101.4.710.3500.111	ADMINISTRATIVE SALARY	\$1,014.00	\$859.39									\$1,014.00	\$859.39
101.4.710.3500.190	LEAVE - PAY	\$460.00	\$0.00									\$460.00	\$0.00
101.4.710.3500.250	WORKERS' COMPENSATION	\$9.00	\$5.31									\$9.00	\$5.31
101.4.710.3500.260	HEALTH INS	\$173.00	\$173.00									\$173.00	\$173.00
101.4.780.1000.112	CERTIFIED SALARIES					\$0.00	\$43,950.94					\$0.00	\$43,950.94
101.4.780.1000.250	WORKERS' COMPENSATION					\$0.00	\$151.05					\$0.00	\$151.05
101.4.781.1000.112	CERTIFIED SALARIES					\$0.00	\$36,737.52					\$0.00	\$36,737.52
101.4.781.1000.250	WORKERS' COMPENSATION					\$0.00	\$126.26					\$0.00	\$126.26

ACCOUNT	DESCRIPTION	FY13		FY12		FY11		FY10		FY09		5 Year Average	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
101.4.910.3100.111	ADMINISTRATIVE SALARY	\$3,041.00	\$2,578.17									\$3,041.00	\$2,578.17
101.4.910.3100.116	COOKS	\$0.00	\$12,497.11	\$0.00	\$17,756.00							\$0.00	\$15,126.56
101.4.910.3100.117	AIDES					\$0.00	\$3,513.60	\$0.00	\$3,322.80			\$0.00	\$3,418.20
101.4.910.3100.190	LEAVE - PAY	\$1,379.00	\$0.00									\$1,379.00	\$0.00
101.4.910.3100.250	WORKERS' COMPENSATION	\$26.00	\$956.47	\$0.00	\$1,544.00	\$0.00	\$23.43	\$0.00	\$22.24			\$6.50	\$636.54
101.4.910.3100.260	HEALTH INS	\$517.00	\$514.98									\$517.00	\$514.98
101.4.910.3100.610	SUPPLIES	\$0.00	\$2,400.00	\$0.00	\$2,700.00							\$0.00	\$2,550.00
110.4.100.2400.111	ADMINISTRATIVE SALARY			\$25,336.00	\$25,335.96	\$25,336.00	\$25,585.96	\$24,400.00	\$30,716.33	\$23,500.00	\$24,505.98	\$24,643.00	\$26,536.06
110.4.100.2400.170	VACATION PAY					\$10,166.00	\$3,011.88	\$8,724.00	\$2,027.25	\$8,277.00	\$2,450.47	\$9,055.67	\$2,496.53
110.4.100.2400.190	LEAVE - PAY			\$11,341.00	\$3,011.87							\$11,341.00	\$3,011.87
110.4.100.2400.250	WORKERS' COMPENSATION			\$202.00	\$198.18	\$238.00	\$199.93	\$231.00	\$229.00	\$207.00	\$188.47	\$219.50	\$203.90
110.4.100.2400.260	HEALTH INS			\$5,633.00	\$4,849.00	\$6,029.00	\$4,754.50	\$3,285.00	\$1,679.59	\$3,285.00	\$1,391.26	\$4,558.00	\$3,168.59
110.4.100.2400.280	OTHER EMPLOYEE BENEFITS			\$750.00	\$625.00	\$750.00	\$625.00	\$750.00	\$937.50	\$750.00	\$750.00	\$750.00	\$734.38
110.4.100.2400.581	TRAVEL IN-DISTRICT									\$0.00	\$255.42	\$0.00	\$255.42
110.4.100.2500.111	ADMINISTRATIVE SALARY	\$2,808.00	\$2,901.84	\$2,754.00	\$2,859.88	\$2,754.00	\$2,639.51	\$2,651.00	\$2,817.69	\$2,552.00	\$2,853.27	\$2,703.80	\$2,814.44
110.4.100.2500.115	CLERICAL/TECHNOLOGY	\$12,437.00	\$12,275.11	\$12,198.00	\$12,173.10	\$12,198.00	\$11,502.38	\$11,746.00	\$11,229.01	\$11,311.00	\$10,993.01	\$11,978.00	\$11,634.52
110.4.100.2500.160	SICK LEAVE TERMINATION PAY			\$1,761.00	\$0.00	\$1,922.00	\$0.00	\$2,083.00	\$0.00	\$2,044.00	\$0.00	\$1,952.50	\$0.00
110.4.100.2500.190	LEAVE - PAY	\$2,005.00	\$0.00									\$2,005.00	\$0.00
110.4.100.2500.250	WORKERS' COMPENSATION	\$99.00	\$92.60	\$92.00	\$101.75	\$113.00	\$94.98	\$115.00	\$94.62	\$100.00	\$94.34	\$103.80	\$95.66
110.4.100.2500.280	OTHER EMPLOYEE BENEFITS									\$0.00	\$62.50	\$0.00	\$62.50
110.4.100.2600.410	POWER - LIGHTS	\$700.00	\$626.50	\$700.00	\$675.47	\$700.00	\$647.65	\$400.00	\$614.89	\$400.00	\$633.58	\$580.00	\$639.62
110.4.100.2600.412	ELECTRICITY	\$45.00	\$2,061.11	\$1,800.00	\$4,177.90	\$1,900.00	\$1,793.02	\$1,900.00	\$1,774.51	\$1,900.00	\$1,881.55	\$1,509.00	\$2,337.62
110.4.100.2600.431	DISPOSAL SERVICE	\$300.00	\$253.33	\$300.00	\$211.19	\$300.00	\$220.67	\$300.00	\$268.67	\$300.00	\$657.22	\$300.00	\$322.22
110.4.100.2600.433	CUSTODIAL SERVICES	\$7,000.00	\$7,920.00	\$7,000.00	\$6,647.74	\$7,600.00	\$6,558.51	\$6,500.00	\$7,355.35	\$3,500.00	\$6,858.71	\$6,320.00	\$7,068.06
110.4.100.2600.531	TELEPHONE	\$150.00	\$318.02	\$900.00	\$80.93	\$900.00	\$856.51	\$250.00	\$788.93	\$250.00	\$660.83	\$490.00	\$541.04
110.4.100.2700.111	ADMINISTRATIVE SALARY	\$25,336.00	\$26,540.71									\$25,336.00	\$26,540.71
110.4.100.2700.118	BUS DRIVERS	\$21,975.00	\$21,794.66	\$25,753.00	\$24,109.60	\$25,753.00	\$24,013.98	\$24,767.00	\$24,081.61	\$23,820.00	\$23,048.79	\$24,413.60	\$23,409.73
110.4.100.2700.160	SICK LEAVE TERMINATION PAY			\$3,235.00	\$0.00	\$3,012.00	\$0.00	\$2,633.00	\$0.00	\$2,295.00	\$0.00	\$2,793.75	\$0.00
110.4.100.2700.190	LEAVE - PAY	\$14,749.00	\$2,168.55									\$14,749.00	\$2,168.55
110.4.100.2700.250	WORKERS' COMPENSATION	\$1,992.00	\$1,838.25	\$1,943.00	\$2,066.54	\$2,377.00	\$2,058.35	\$2,346.00	\$2,064.12	\$2,132.00	\$1,975.59	\$2,158.00	\$2,000.57
110.4.100.2700.260	HEALTH INS	\$4,304.00	\$1,873.75									\$4,304.00	\$1,873.75
110.4.100.2700.330	OTHER PROFESSIONAL SERVICES	\$2,000.00	\$100.00	\$150.00	\$1,921.00	\$250.00	\$50.00	\$250.00	\$97.50	\$250.00	\$0.00	\$580.00	\$433.70
110.4.100.2700.350	CONTRACTED SERVICES WITH OTHER DIST/COOP	\$200.00	\$0.00	\$177.00	\$0.00	\$177.00	\$0.00	\$177.00	\$0.00	\$177.00	\$47.50	\$181.60	\$9.50
110.4.100.2700.440	REPAIR AND MAINTENANCE SERVICES	\$4,800.00	\$2,680.03	\$3,500.00	\$4,749.01	\$5,897.00	\$3,105.03	\$4,742.00	\$3,886.91	\$3,000.00	\$8,117.74	\$4,387.80	\$4,507.74
110.4.100.2700.514	INDIVIDUAL CONTRACT	\$3,500.00	\$2,822.05	\$1,500.00	\$3,244.15	\$1,500.00	\$0.00	\$800.00	\$1,449.00	\$800.00	\$1,627.50	\$1,620.00	\$1,828.54
110.4.100.2700.520	INSURANCE	\$4,400.00	\$4,510.00	\$2,700.00	\$4,300.00	\$2,200.00	\$2,700.00	\$2,200.00	\$2,147.00	\$2,200.00	\$3,976.80	\$2,740.00	\$3,526.76
110.4.100.2700.531	TELEPHONE			\$350.00	\$17.13	\$250.00	\$331.64	\$250.00	\$113.17	\$250.00	\$30.21	\$275.00	\$123.04
110.4.100.2700.540	ADVERTISING	\$50.00	\$0.00	\$50.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$80.00	\$0.00
110.4.100.2700.582	TRAVEL OUT-OF-DISTRICT/INSERVICE TRAININ	\$950.00	\$383.94	\$575.00	\$1,209.85	\$100.00	\$699.08	\$100.00	\$79.75	\$100.00	\$335.80	\$365.00	\$541.68
110.4.100.2700.610	SUPPLIES	\$700.00	\$721.86	\$800.00	\$531.57	\$800.00	\$394.05	\$500.00	\$278.45	\$500.00	\$284.88	\$660.00	\$442.16
110.4.100.2700.624	GASOLINE	\$6,800.00	\$5,700.80	\$8,000.00	\$6,649.37	\$6,000.00	\$6,788.98	\$5,000.00	\$5,291.68	\$5,000.00	\$5,127.54	\$6,160.00	\$5,911.67
110.4.100.2700.660	MINOR EQUIPMENT	\$1,200.00	\$1,140.00									\$1,200.00	\$1,140.00
110.4.280.2700.514	INDIVIDUAL CONTRACT							\$0.00	\$456.75			\$0.00	\$456.75
111.4.100.2700.740	MAJOR EQUIPMENT REPLACEMENT	\$95,395.75	\$58,012.62	\$66,214.00	\$0.00	\$103,750.41	\$63,767.00	\$77,200.00	\$625.10	\$60,703.69	\$3,992.50	\$80,652.77	\$25,279.44
113.4.280.1000.561	TUITION	\$835.00	\$0.00	\$825.00	\$0.00	\$815.00	\$0.00	\$803.00	\$0.00	\$782.17	\$0.00	\$812.03	\$0.00
114.4.100.1000.210	SOCIAL SECURITY AND MEDICARE	\$34,715.00	\$31,217.43	\$33,735.00	\$29,541.27	\$33,604.00	\$31,894.69	\$29,924.00	\$32,305.81	\$29,903.00	\$29,267.54	\$32,376.20	\$30,845.35
114.4.100.1000.210.165	SOCIAL SECURITY AND MEDICARE	\$0.00	\$80.83	\$0.00	\$19.88			\$0.00	\$37.09	\$0.00	\$127.99	\$0.00	\$66.45
114.4.100.1000.220	TRS	\$34,126.00	\$33,390.62	\$33,187.00	\$30,139.83	\$33,054.00	\$32,213.15	\$29,331.00	\$31,774.97	\$29,199.00	\$28,308.97	\$31,779.40	\$31,165.51
114.4.100.1000.220.165	TRS	\$0.00	\$82.92	\$0.00	\$22.40			\$0.00	\$37.75	\$0.00	\$134.46	\$0.00	\$69.38
114.4.100.1000.230	PERS			\$6,664.00	\$0.00					\$0.00	\$150.32	\$3,332.00	\$75.16
114.4.100.1000.240	UNEMPLOYMENT	\$3,363.00	\$3,477.38	\$2,933.00	\$2,821.25	\$2,567.00	\$2,770.34	\$1,976.00	\$2,235.01	\$1,605.00	\$1,486.00	\$2,488.80	\$2,558.00
114.4.100.1000.240.165	UNEMPLOYMENT	\$0.00	\$7.61	\$0.00	\$1.96			\$0.00	\$1.87	\$0.00	\$6.67	\$0.00	\$4.53
114.4.100.1140.210	SOCIAL SECURITY AND MEDICARE							\$1,787.00	\$1,968.63	\$1,819.00	\$1,525.17	\$1,803.00	\$1,746.90
114.4.100.1140.220	TRS							\$1,766.00	\$1,950.76	\$1,776.00	\$1,705.68	\$1,771.00	\$1,828.22
114.4.100.1140.240	UNEMPLOYMENT							\$114.00	\$121.24	\$103.00	\$85.56	\$108.50	\$103.40
114.4.100.2100.210.166	SOCIAL SECURITY AND MEDICARE	\$0.00	\$278.41	\$0.00	\$235.45	\$0.00	\$272.17	\$0.00	\$285.50	\$0.00	\$268.53	\$0.00	\$268.01
114.4.100.2100.240.166	UNEMPLOYMENT	\$0.00	\$25.31	\$0.00	\$19.83	\$0.00	\$19.23	\$0.00	\$17.35	\$0.00	\$12.98	\$0.00	\$18.94
114.4.100.2111.210	SOCIAL SECURITY AND MEDICARE	\$110.00	\$61.90									\$110.00	\$61.90

ACCOUNT	DESCRIPTION	FY13		FY12		FY11		FY10		FY09		5 Year Average	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
114.4.100.2111.220	TRS	\$111.00	\$65.02									\$111.00	\$65.02
114.4.100.2111.240	UNEMPLOYMENT	\$11.00	\$5.91									\$11.00	\$5.91
114.4.100.2120.210	SOCIAL SECURITY AND MEDICARE	\$2,862.00	\$1,408.68	\$2,714.00	\$2,464.60	\$1,509.00	\$1,447.92	\$1,492.00	\$1,392.24	\$1,434.00	\$1,338.80	\$2,002.20	\$1,610.45
114.4.100.2120.220	TRS	\$2,818.00	\$1,868.07	\$2,671.00	\$2,553.12					\$1,400.00	\$0.00	\$2,296.33	\$1,473.73
114.4.100.2120.240	UNEMPLOYMENT	\$272.00	\$177.89	\$234.00	\$222.93	\$120.00	\$106.71	\$98.00	\$88.18	\$73.00	\$68.13	\$159.40	\$132.77
114.4.100.2200.210	SOCIAL SECURITY AND MEDICARE	\$439.00	\$246.98									\$439.00	\$246.98
114.4.100.2200.220	TRS	\$441.00	\$260.04									\$441.00	\$260.04
114.4.100.2200.240	UNEMPLOYMENT	\$43.00	\$23.99									\$43.00	\$23.99
114.4.100.2225.210	SOCIAL SECURITY AND MEDICARE	\$2,575.00	\$1,061.58	\$2,398.00	\$2,104.71	\$2,394.00	\$2,146.08	\$2,144.00	\$1,940.23	\$1,969.00	\$1,668.90	\$2,296.00	\$1,784.30
114.4.100.2225.220	TRS	\$2,536.00	\$2,011.79	\$2,363.00	\$2,244.84	\$2,414.00	\$2,118.00	\$2,168.00	\$1,903.80	\$1,922.00	\$1,648.56	\$2,280.60	\$1,985.40
114.4.100.2225.240	UNEMPLOYMENT	\$245.00	\$188.11	\$209.00	\$196.25	\$188.00	\$158.15	\$140.00	\$122.42	\$99.00	\$85.19	\$176.20	\$150.02
114.4.100.2300.210	SOCIAL SECURITY AND MEDICARE	\$2,193.00	\$1,235.07									\$2,193.00	\$1,235.07
114.4.100.2300.220	TRS	\$2,201.00	\$1,300.13									\$2,201.00	\$1,300.13
114.4.100.2300.240	UNEMPLOYMENT	\$213.00	\$119.86									\$213.00	\$119.86
114.4.100.2314.210	SOCIAL SECURITY AND MEDICARE	\$22.00	\$0.00	\$22.00	\$19.14	\$22.00	\$21.93	\$15.00	\$19.95	\$15.00	\$0.00	\$19.20	\$12.20
114.4.100.2314.240	UNEMPLOYMENT	\$2.00	\$0.00	\$3.00	\$1.65	\$2.00	\$1.65	\$6.00	\$1.26	\$6.00	\$0.00	\$3.80	\$0.91
114.4.100.2400.210	SOCIAL SECURITY AND MEDICARE	\$6,183.00	\$4,472.47	\$12,231.00	\$8,361.17	\$12,274.00	\$8,455.45	\$11,199.00	\$7,961.19	\$11,404.00	\$8,386.45	\$10,658.20	\$7,527.35
114.4.100.2400.220	TRS	\$5,496.00	\$3,682.25	\$11,602.00	\$7,271.64	\$11,251.00	\$7,271.64	\$10,541.00	\$6,991.92	\$9,196.00	\$7,187.08	\$9,617.20	\$6,480.91
114.4.100.2400.230	PERS	\$692.00	\$0.00	\$679.00	\$0.00	\$1,043.00	\$0.00	\$721.00	\$0.00	\$1,765.00	\$0.00	\$980.00	\$0.00
114.4.100.2400.240	UNEMPLOYMENT	\$604.00	\$423.01	\$1,093.00	\$741.24	\$963.00	\$603.80	\$729.00	\$490.79	\$619.00	\$421.62	\$801.60	\$536.09
114.4.100.2500.210	SOCIAL SECURITY AND MEDICARE	\$5,430.00	\$5,836.53	\$6,544.00	\$5,773.63	\$6,545.00	\$5,604.76	\$6,393.00	\$5,485.21	\$6,144.00	\$5,645.60	\$6,211.20	\$5,669.15
114.4.100.2500.230	PERS	\$4,963.00	\$5,247.18	\$5,989.00	\$5,133.40	\$5,988.00	\$4,981.90	\$5,853.00	\$4,880.38	\$5,462.00	\$5,017.24	\$5,651.00	\$5,052.02
114.4.100.2500.240	UNEMPLOYMENT	\$526.00	\$548.47	\$583.00	\$503.06	\$510.00	\$402.98	\$414.00	\$338.78	\$307.00	\$286.45	\$468.00	\$415.95
114.4.100.2600.210	SOCIAL SECURITY AND MEDICARE	\$439.00	\$246.98									\$439.00	\$246.98
114.4.100.2600.220	TRS	\$441.00	\$260.04									\$441.00	\$260.04
114.4.100.2600.240	UNEMPLOYMENT	\$43.00	\$23.99									\$43.00	\$23.99
114.4.100.2700.210	SOCIAL SECURITY AND MEDICARE	\$5,951.00	\$3,241.64	\$2,219.00	\$1,844.41	\$2,202.00	\$1,837.06	\$2,097.00	\$1,842.25	\$1,998.00	\$1,763.27	\$2,893.40	\$2,105.73
114.4.100.2700.220	TRS	\$2,751.00	\$1,625.18									\$2,751.00	\$1,625.18
114.4.100.2700.230	PERS	\$2,889.00	\$0.00	\$1,972.00	\$0.00	\$1,955.00	\$0.00	\$1,864.00	\$0.00	\$1,776.00	\$0.00	\$2,091.20	\$0.00
114.4.100.2700.240	UNEMPLOYMENT	\$572.00	\$304.53	\$192.00	\$156.59	\$167.00	\$130.05	\$132.00	\$112.36	\$99.00	\$85.29	\$232.40	\$157.76
114.4.280.1000.210	SOCIAL SECURITY AND MEDICARE	\$3,782.00	\$3,393.36	\$3,569.00	\$3,017.01	\$3,428.00	\$2,914.80	\$3,181.00	\$2,147.94	\$2,994.00	\$2,307.70	\$3,390.80	\$2,756.16
114.4.280.1000.220	TRS	\$3,716.00	\$3,498.72	\$3,506.00	\$3,330.32	\$3,370.00	\$3,230.40	\$3,128.00	\$2,448.51	\$2,924.00	\$2,601.81	\$3,328.80	\$3,021.95
114.4.280.1000.240	UNEMPLOYMENT	\$359.00	\$327.61	\$310.00	\$290.28	\$262.00	\$234.45	\$201.00	\$151.35	\$160.00	\$129.99	\$258.40	\$226.74
114.4.280.2141.210	SOCIAL SECURITY AND MEDICARE	\$329.00	\$185.23									\$329.00	\$185.23
114.4.280.2141.220	TRS	\$331.00	\$195.03									\$331.00	\$195.03
114.4.280.2141.240	UNEMPLOYMENT	\$32.00	\$17.98									\$32.00	\$17.98
114.4.280.6200.920	RESOURCES TRANSFER TO COOP	\$3,175.00	\$3,152.00	\$3,264.00	\$3,264.00	\$2,298.00	\$2,296.34	\$2,326.00	\$2,324.52	\$4,000.00	\$2,163.42	\$3,012.60	\$2,640.06
114.4.291.1000.210	SOCIAL SECURITY AND MEDICARE	\$6,389.00	\$79.08	\$3,972.00	\$207.13	\$2,500.00	\$652.02	\$3,373.00	\$665.36	\$1,662.00	\$335.98	\$3,579.20	\$387.91
114.4.291.1000.220	TRS	\$6,306.00	\$3.62	\$3,879.00	\$98.95	\$2,600.00	\$193.95	\$3,189.00	\$505.61	\$1,623.00	\$65.46	\$3,519.40	\$173.52
114.4.291.1000.230	PERS					\$100.00	\$0.00	\$95.00	\$0.00	\$0.00	\$233.11	\$65.00	\$77.70
114.4.291.1000.240	UNEMPLOYMENT	\$608.00	\$7.44	\$343.00	\$15.89	\$312.00	\$44.32	\$212.00	\$42.25	\$84.00	\$17.26	\$311.80	\$25.43
114.4.610.1000.210	SOCIAL SECURITY AND MEDICARE	\$293.00	\$141.01	\$247.00	\$158.53	\$0.00	\$132.25	\$0.00	\$182.91	\$0.00	\$190.16	\$108.00	\$160.97
114.4.610.1000.220	TRS	\$116.00	\$115.72	\$116.00	\$115.79	\$0.00	\$115.80	\$0.00	\$149.40	\$0.00	\$149.40	\$46.40	\$129.22
114.4.610.1000.230	PERS	\$162.00	\$0.00	\$120.00	\$0.00							\$141.00	\$0.00
114.4.610.1000.240	UNEMPLOYMENT	\$29.00	\$13.01	\$22.00	\$13.60	\$0.00	\$9.31	\$0.00	\$11.03	\$0.00	\$9.32	\$10.20	\$11.25
114.4.610.3400.210	SOCIAL SECURITY AND MEDICARE	\$110.00	\$68.38									\$110.00	\$68.38
114.4.610.3400.220	TRS	\$111.00	\$65.01									\$111.00	\$65.01
114.4.610.3400.240	UNEMPLOYMENT	\$11.00	\$6.62									\$11.00	\$6.62
114.4.650.1000.210.650	SOCIAL SECURITY AND MEDICARE	\$0.00	\$50.23	\$0.00	\$87.38	\$0.00	\$106.04	\$0.00	\$26.91			\$0.00	\$67.64
114.4.650.1000.220.650	TRS							\$0.00	\$3.53			\$0.00	\$3.53
114.4.650.1000.230.650	PERS			\$0.00	\$8.57			\$0.00	\$6.43			\$0.00	\$7.50
114.4.650.1000.240.650	UNEMPLOYMENT	\$0.00	\$4.55	\$0.00	\$7.59	\$0.00	\$8.05	\$0.00	\$1.74			\$0.00	\$5.48
114.4.710.2700.210.710	SOCIAL SECURITY AND MEDICARE	\$0.00	\$65.00									\$0.00	\$65.00
114.4.710.2700.240.710	UNEMPLOYMENT	\$0.00	\$6.13									\$0.00	\$6.13
114.4.710.3400.210	SOCIAL SECURITY AND MEDICARE	\$1,201.00	\$527.53	\$670.00	\$665.82	\$600.00	\$479.78	\$789.00	\$562.68	\$500.00	\$562.70	\$752.00	\$559.70
114.4.710.3400.220	TRS	\$965.00	\$0.00	\$448.00	\$0.00							\$706.50	\$0.00
114.4.710.3400.230	PERS	\$189.00	\$0.00	\$189.00	\$0.00							\$189.00	\$0.00
114.4.710.3400.240	UNEMPLOYMENT	\$213.00	\$50.19	\$58.00	\$55.98	\$55.00	\$33.97	\$50.00	\$35.32	\$30.00	\$27.57	\$81.20	\$40.61

ACCOUNT	DESCRIPTION	FY13		FY12		FY11		FY10		FY09		5 Year Average	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
114.4.710.3500.210	SOCIAL SECURITY AND MEDICARE	\$110.00	\$61.75									\$110.00	\$61.75
114.4.710.3500.220	TRS	\$111.00	\$65.01									\$111.00	\$65.01
114.4.710.3500.240	UNEMPLOYMENT	\$11.00	\$5.99									\$11.00	\$5.99
114.4.910.3100.210	SOCIAL SECURITY AND MEDICARE	\$2,506.00	\$2,220.99	\$2,023.00	\$2,699.06	\$2,000.00	\$2,554.30	\$1,963.00	\$2,086.58	\$1,963.00	\$1,841.73	\$2,091.00	\$2,280.53
114.4.910.3100.220	TRS	\$331.00	\$195.03			\$1,500.00	\$0.00	\$2,048.00	\$0.00	\$1,975.00	\$0.00	\$1,463.50	\$48.76
114.4.910.3100.230	PERS	\$1,984.00	\$1,145.57	\$1,847.00	\$1,654.42	\$1,230.00	\$1,427.97	\$1,869.00	\$1,467.83	\$2,105.87	\$1,227.60	\$1,807.17	\$1,384.68
114.4.910.3100.240	UNEMPLOYMENT	\$242.00	\$207.73	\$180.00	\$233.36	\$163.00	\$191.24	\$132.00	\$131.79	\$98.00	\$91.72	\$163.00	\$171.17
114.4.999.9999.210	SOCIAL SECURITY AND MEDICARE			\$0.00	\$1,515.69							\$0.00	\$1,515.69
117.4.100.2400.111	ADMINISTRATIVE SALARY							\$750.00	\$0.00			\$750.00	\$0.00
117.4.100.2500.111	ADMINISTRATIVE SALARY	\$0.00	\$575.00	\$575.00	\$575.00	\$575.00	\$575.00	\$0.00	\$750.00	\$0.00	\$1,023.00	\$230.00	\$699.60
117.4.100.2500.250	WORKERS' COMPENSATION	\$0.00	\$3.24	\$0.00	\$4.02							\$0.00	\$3.63
117.4.610.1000.112	CERTIFIED SALARIES	\$1,550.00	\$1,872.01	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.04	\$2,000.00	\$2,000.04	\$2,000.00	\$2,000.00	\$1,730.00	\$1,794.42
117.4.610.1000.117	AIDES	\$2,225.00	\$0.00	\$1,650.00	\$544.10	\$2,118.00	\$200.85	\$2,434.00	\$416.39	\$2,434.00	\$514.09	\$2,172.20	\$335.09
117.4.610.1000.160	SICK LEAVE TERMINATION PAY					\$181.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$207.00	\$0.00
117.4.610.1000.190	LEAVE - PAY	\$145.00	\$0.00	\$109.00	\$0.00							\$127.00	\$0.00
117.4.610.1000.250	WORKERS' COMPENSATION	\$23.00	\$11.52	\$22.00	\$14.62	\$30.00	\$12.20	\$20.00	\$16.96	\$18.00	\$17.60	\$22.60	\$14.58
117.4.610.1000.260	HEALTH INS					\$100.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	\$93.33	\$0.00
117.4.610.1000.350	CONTRACTED SERVICES WITH OTHER DIST/COOP	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
117.4.610.1000.610	SUPPLIES	\$5,500.00	\$766.44	\$3,094.00	\$509.20	\$2,600.00	\$5.70	\$2,500.00	\$2,734.64	\$2,500.00	\$727.05	\$3,238.80	\$948.61
117.4.610.1000.660	MINOR EQUIPMENT	\$13,401.00	\$13,612.51	\$10,000.00	\$13,651.32	\$9,967.00	\$5,719.43	\$9,986.00	\$6,266.31	\$10,753.25	\$9,794.07	\$10,821.45	\$9,808.73
117.4.610.3400.111	ADMINISTRATIVE SALARY	\$1,014.00	\$859.39									\$1,014.00	\$859.39
117.4.610.3400.190	LEAVE - PAY	\$460.00	\$86.74									\$460.00	\$86.74
117.4.610.3400.250	WORKERS' COMPENSATION	\$9.00	\$5.80									\$9.00	\$5.80
117.4.610.3400.260	HEALTH INS	\$173.00	\$0.00									\$173.00	\$0.00
128.4.100.1000.112	CERTIFIED SALARIES	\$9,837.00	\$9,776.64	\$9,396.00	\$7,779.16	\$9,146.00	\$9,085.08	\$8,388.00	\$8,327.52	\$7,079.00	\$3,509.30	\$8,769.20	\$7,695.54
128.4.100.1000.120	SUBSTITUTE TEACHERS	\$400.00	\$0.00	\$255.00	\$0.00	\$255.00	\$0.00	\$408.00	\$0.00	\$249.00	\$0.00	\$313.40	\$0.00
128.4.100.1000.250	WORKERS' COMPENSATION	\$58.00	\$60.63	\$54.00	\$54.40	\$63.00	\$63.48	\$61.00	\$58.20	\$48.00	\$24.50	\$56.80	\$52.24
128.4.100.1000.260	HEALTH INS	\$1,306.00	\$0.00	\$1,306.00	\$0.00	\$1,203.00	\$0.00	\$824.00	\$0.00	\$718.00	\$0.00	\$1,071.40	\$0.00
128.4.100.1000.660	MINOR EQUIPMENT	\$3,341.15	\$6,940.06	\$10,160.00	\$14,119.81	\$11,873.05	\$13,631.57	\$9,301.34	\$14,271.37	\$20,687.64	\$23,321.53	\$11,072.64	\$14,456.87
128.4.100.1000.680	COMPUTER SOFTWARE	\$2,500.00	\$2,285.00	\$4,700.00	\$4,325.86	\$3,000.00	\$4,671.36	\$2,000.00	\$11.25	\$2,000.00	\$1,764.82	\$2,840.00	\$2,611.66
128.4.100.2400.115	CLERICAL/TECHNOLOGY	\$1,650.00	\$0.00	\$1,759.00	\$668.90	\$2,118.00	\$200.85	\$2,118.00	\$416.39	\$2,524.00	\$514.09	\$2,033.80	\$360.05
128.4.100.2400.250	WORKERS' COMPENSATION	\$11.00	\$0.00	\$10.00	\$4.67	\$16.00	\$1.41	\$16.00	\$2.91	\$18.00	\$3.60	\$14.20	\$2.52
129.4.100.1000.610	SUPPLIES	\$13,168.50	\$0.00	\$4,748.00	\$0.00			\$10,881.50	\$0.00	\$6,151.45	\$0.00	\$8,737.36	\$0.00
129.4.100.1000.660	MINOR EQUIPMENT					\$15,687.39	\$15,687.39					\$15,687.39	\$15,687.39
150.4.100.5100.840	PRINCIPAL ON DEBT	\$85,000.00	\$85,000.00	\$80,000.00	\$80,000.00	\$70,000.00	\$70,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$73,000.00	\$73,000.00
150.4.100.5100.850	INTEREST ON DEBT	\$25,265.00	\$25,265.00	\$30,771.18	\$13,032.50	\$51,975.00	\$27,650.00	\$55,062.50	\$55,062.50	\$64,945.93	\$58,247.50	\$45,603.92	\$35,851.50
150.4.100.5100.860	AGENT FEES/ISSUANCE COSTS	\$600.00	\$300.00	\$503.82	\$0.00	\$400.00	\$12,300.00	\$500.00	\$300.00	\$500.00	\$300.00	\$500.76	\$2,640.00
150.4.100.6300.850	INTEREST ON DEBT			\$0.00	\$17,738.70	\$0.00	\$24,325.00					\$0.00	\$21,031.85
150.4.100.6300.860	AGENT FEES/ISSUANCE COSTS					\$0.00	\$850.00					\$0.00	\$850.00
161.4.100.2600.440	REPAIR AND MAINTENANCE SERVICES	\$32,000.00	\$11,820.00	\$25,475.00	\$21,051.48	\$24,007.17	\$23,431.62	\$34,991.26	\$27,670.81	\$24,000.00	\$11,516.24	\$28,094.69	\$19,098.03
161.4.100.2600.660	MINOR EQUIPMENT	\$3,000.00	\$4,345.55	\$1,000.00	\$5,221.55	\$1,000.00	\$0.00	\$1,000.00	\$7,409.59	\$1,000.00	\$0.00	\$1,400.00	\$3,395.34