

BUDGET OVERVIEW

Through April 30 2014

In comparing Fiscal Year to Date information, the following data appears in the detailed reports you have available:

Revenues

1. General State Aid receipts are \$400,000 behind at the same point in time in comparing April 2014 to April FY 10. Our final budget projections for GSA are in total less than what we received through 10 months of the FY 11 year.
2. Combining Local, State and Federal revenues to date in FY 14 in the Education Fund are trailing the amounts in previous years by anywhere from \$450,000 to \$1.1 M.
3. Transportation Revenues have been fairly consistent to date over the past 3-4 years.
4. Overall revenues in all funds are approximately \$1.3M behind the same time period of FY11, primarily due to shortfalls in the Education Fund, but also due to decreased levies in IMRF/FICA, Tort Liability and Health/Life Safety Funds.

Expenses

1. Our overall expenses to date in the Education Fund have increased \$177,971.15 from April 13 to April 14. This represents a 1.2% increase in expenditures over the same point in time.
2. Our overall expenses in the Education Fund through April 2014 compared to the same point in time for April 2010 has increased \$391,275. This would be a 2.8% overall increase, in a 4 year time period.
3. Our total Transportation Fund expenses have increased only 3.5% from April 2010 to April 2014, which includes both Regular and Special Transportation costs.
4. To date our overall Fund 50 (Municipal Retirement and Social Security) contributions have only increased approximately \$4,000 since last year, and approximately \$60,000 over the past 3 years.
5. Please refer to the CASH FLOW Report to see the projection for June 30, 2014

| | EDUCATION | OPER, BLDG MAINT | BOND & INTEREST | TRANSP | IMRF | CAPITAL PROJECTS | WORKING CASH | TORT | LIFE SAFETY | TOTAL | % BUDGET |
|----------------------------------|----------------------|---------------------|----------------------|---------------------|--------------------|---------------------|------------------|--------------------|-------------------|----------------------|---------------|
| CASH BALANCE 7/1/13 | 4,889,119.05 | 2,748,298.38 | 1,671,140.67 | 1,980,348.92 | 445,006.42 | 0.00 | 3,739,165.67 | 765,543.31 | 518,040.29 | 16,756,662.71 | |
| AUDITOR TRANSFER | | | | | | | | | | 0.00 | |
| CURREN YEAR LEVY | 3,641,100.55 | 747,533.00 | 896,596.41 | 299,013.22 | 283,312.76 | | 7,024.55 | 191,969.50 | 4,784.20 | 6,071,334.19 | 46.57% |
| MOBILE HOME | | | | | | | | | | 0.00 | 100.00% |
| CORP PERS PROP | 371,682.74 | | | | 30,900.00 | | | | | 402,582.74 | 89.28% |
| P.I.L.O.T. | | | | | | | | | | 0.00 | 100.00% |
| TUITION/OTR LEASE | | | | 1,354.92 | | | | | | 1,354.92 | 61.59% |
| SUMMER SCH TUITION | 6,118.00 | | | | | | | | | 6,118.00 | 61.18% |
| INTEREST | 10,293.54 | 6,259.09 | 4,512.70 | 4,803.23 | 1,056.11 | | 8,405.62 | 1,342.62 | 1,149.99 | 37,822.90 | 97.85% |
| SCHOOL LUNCH | 743,520.87 | | | | | | | | | 743,520.87 | 90.73% |
| PUPIL ACTIVITIES | 71,691.66 | | | | | | | | | 71,691.66 | 94.36% |
| S.A.F.E. | 73,492.37 | | | | | | | | | 73,492.37 | 60.74% |
| TEXTBOOK RENTAL | 176,942.96 | | | | | | | | | 176,942.96 | 111.64% |
| DONATIONS | 86,957.09 | | | 125.00 | | | | | | 87,082.09 | 49.76% |
| LEAFPRINTS | 6,802.83 | | | | | | | | | 6,802.83 | 170.07% |
| SALES TAX INCOME | | | | | | | | | | 0.00 | 0.00% |
| SALE OF VOCATIONAL HOUSE | | | | | | | | | | 0.00 | 0.00% |
| OTR LOCAL REVENUE | 30,167.31 | 56,020.05 | | | 994.81 | | | 17,364.80 | | 104,546.97 | 94.17% |
| DRIVERS EDUCATION | 6,766.70 | | | | | | | | | 6,766.70 | 90.22% |
| STATE AID | 4,107,442.62 | | | | | | | | | 4,107,442.62 | 81.82% |
| SPEC ED | 511,616.95 | | | | | | | | | 511,616.95 | 106.14% |
| VOC ED | 46,522.00 | | | | | | | | | 46,522.00 | 111.03% |
| STATE LUNCH | 3,597.09 | | | | | | | | | 3,597.09 | 47.96% |
| DRIVER ED | 32,640.45 | | | | | | | | | 32,640.45 | 85.90% |
| TRANSP AID | | | | 1,036,406.97 | | | | | | 1,036,406.97 | 151.30% |
| EARLY CHILDHOOD | 111,366.00 | | | | | | | | | 111,366.00 | 67.49% |
| ADA SAFETY AND ED | | | | | | | | | | 0.00 | 100.00% |
| OTHER STATE REVENUE | | 50,000.00 | | | | | | | | 50,000.00 | 100.00% |
| NATL SCHOOL LUNCH | 292,241.50 | | | | | | | | | 292,241.50 | 83.50% |
| TITLE I | 165,101.00 | | | | | | | | | 165,101.00 | 127.00% |
| FED-SPEC ED-IDEA | | | | | | | | | | 0.00 | 0.00% |
| TECH PREP | | | | | | | | | | 0.00 | 0.00% |
| TITLE II TEACHER QUALITY | 52,731.00 | | | | | | | | | 52,731.00 | 117.18% |
| MED MATCH/ADMIN OUTREACH | 16,600.88 | | | | | | | | | 16,600.88 | 553.36% |
| MED MATCH/FEE FOR SERVICE | 39,614.92 | | | | | | | | | 39,614.92 | 220.08% |
| STEP GRANT | 38,316.69 | | | | | | | | | 38,316.69 | 153.27% |
| OTHER FEDERAL | 872.11 | | | | | | | | | 872.11 | 100.00% |
| SALE OF FIXED ASSETS | 115,835.00 | | | | | | | | | 115,835.00 | 100.00% |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| TOTAL RECEIPTS | 10,760,034.83 | 859,812.14 | 901,109.11 | 1,341,703.34 | 316,263.68 | 0.00 | 15,430.17 | 210,676.92 | 5,934.19 | 14,410,964.38 | 64.18% |
| % BUDGET | 66.64% | 51.03% | 45.73% | 101.28% | 50.01% | 0.00% | 65.66% | 51.26% | 53.95% | 64.18% | |
| EXPENDITURES | | | | | | | | | | | |
| TRANSFERS | | | | | | | | | | | |
| 100 SALARIES | 10,062,339.29 | 234,505.19 | | 4,665.35 | | | | 4,374.94 | | 10,305,884.77 | 82.82% |
| 200 FRINGE BENEFITS | 1,659,299.74 | 21,993.78 | | | 586,466.09 | | | | | 2,267,759.61 | 84.12% |
| 300 PURCHASE SERVICES | 583,340.87 | 274,724.77 | | 1,220,454.21 | | | | 446,994.80 | 24,039.28 | 2,549,553.93 | 65.69% |
| 400 SUPPLIES | 1,236,823.85 | 660,314.87 | | 178,385.17 | | | | | | 2,075,523.89 | 81.31% |
| 500 EQUIPMENT | 2,654.09 | 245,801.39 | | | | | | | | 248,455.48 | 78.11% |
| 600 DUES & FEES | 810,916.83 | | 1,906,035.00 | | | | | | | 2,716,951.83 | 92.70% |
| 700 TRANSFERS | 200,948.68 | 1,559.90 | | | | | | | | 202,508.58 | 50.39% |
| 800 TUITION | | | | | | | | | | 0.00 | 100.00% |
| TOTAL EXPENDITURES | 14,556,323.35 | 1,438,899.90 | 1,906,035.00 | 1,403,504.73 | 586,466.09 | 0.00 | 0.00 | 451,369.74 | 24,039.28 | 20,366,638.09 | 80.74% |
| % BUDGET | 80.45% | 77.67% | 99.95% | 72.73% | 80.89% | #DIV/0! | | 80.49% | 15.62% | 80.74% | |
| EXPEND/RECEIPTS 2013-2014 | -3,796,288.52 | -579,087.76 | -1,004,925.89 | -61,801.39 | -270,202.41 | 0.00 | 15,430.17 | -240,692.82 | -18,105.09 | -5,955,673.71 | |
| INTERFUND TRANSFERS | | | | | | | 0.00 | | | | |
| CASH BALANCE 4/30/2014 | 1,092,830.53 | 2,169,210.62 | 666,214.78 | 1,918,547.53 | 174,804.01 | 0.00 | 3,754,595.84 | 524,850.49 | 499,935.20 | 10,800,989.00 | |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|------|------|----|--------|----------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 10E000 | 1100 | 3100 | 32 | 000000 | REGULAR DIST PROFESS | 10,395.00 | | | 10,129.00 | | |
| 10E000 | 1100 | 3900 | 00 | 000000 | REGULAR DIST OTHER P | 396.00 | | 84.00 | 90.23 | | |
| 10E000 | 1100 | 3900 | 00 | 960000 | REGULAR DIST OTHER P | 8,415.00 | | 1,000.00 | 5,633.00 | 4,157.00 | 549.00 |
| 10E000 | 1100 | 3900 | 16 | 000000 | REGULAR DIST OTHER P | 5,940.00 | 728.00 | 1,722.50 | 4,427.50 | | |
| 10E000 | 1100 | 3900 | 20 | 000000 | REGULAR DIST OTHER P | | 1,259.43 | | | | |
| 10E000 | 1100 | 4100 | 00 | 000000 | REGULAR DIST SUPPLIE | 5,000.00 | 3,049.07 | 2,722.82 | 5,539.52 | 6,482.18 | 1,045.55 |
| 10E000 | 1100 | 4100 | 00 | 960000 | REGULAR DIST SUPPLIE | 30,000.00 | 16,493.99 | 24,596.48 | 44,642.75 | 15,940.94 | 9,133.82 |
| 10E000 | 1100 | 4100 | 20 | 000000 | REGULAR DIST SUPPLIE | 180.00 | 109.50 | | | | |
| 10E000 | 1100 | 4200 | 00 | 000000 | REGULAR DIST TEXTBOO | 122,000.00 | 141,021.38 | 65,715.20 | 22,463.57 | 54,605.80 | 116,761.09 |
| 10E000 | 1110 | 1100 | 00 | 000000 | ELEMENT CER SAL | 210,000.00 | 107,570.22 | 159,768.33 | 188,783.54 | 248,656.90 | 279,734.80 |
| 10E000 | 1110 | 1100 | 00 | 870000 | ELEMENT CER SAL | 9,076.00 | | 8,898.52 | 35,594.08 | | 9,298.54 |
| 10E000 | 1110 | 1150 | 00 | 000000 | ELEMENT ESP SAL | 25,000.00 | | 25,831.91 | 24,725.87 | | |
| 10E000 | 1110 | 1150 | 00 | 870000 | ELEMENT ESP SAL | 9,000.00 | 28,925.80 | 28,357.54 | | | |
| 10E000 | 1110 | 2110 | 00 | 000000 | ELEMENT TRS | 2,570.00 | 2,178.84 | 2,033.14 | 10,666.50 | 134,417.69 | 182,219.72 |
| 10E000 | 1110 | 2210 | 00 | 000000 | ELEMENT LIFE IN | 1.00 | 0.20 | 1.00 | 1.00 | 1.06 | 1.54 |
| 10E000 | 1110 | 2210 | 00 | 870000 | ELEMENT LIFE IN | 74.00 | 52.00 | 62.25 | 41.60 | | 15.60 |
| 10E000 | 1110 | 2220 | 00 | 000000 | ELEMENT MEDICAL | 98.00 | 15.88 | 80.14 | 82.08 | 77.70 | 99.49 |
| 10E000 | 1110 | 2220 | 00 | 870000 | ELEMENT MEDICAL | 5,069.00 | 4,163.84 | 4,143.93 | | | 2,544.15 |
| 10E000 | 1110 | 3900 | 00 | 462000 | ELEMENT OTHER P | 2,475.00 | | 725.00 | 1,750.00 | 28,589.00 | |
| 10E000 | 1110 | 4100 | 13 | 000000 | ELEMENT SUPPLIE | 6,800.00 | 6,829.47 | 6,394.74 | 5,281.00 | 1,102.58 | |
| 10E000 | 1111 | 3910 | 00 | 000000 | DISTRICT WIDE REGISTRATION | 2,300.00 | 2,204.00 | | | 2,183.55 | |
| 10E000 | 1111 | 4100 | 00 | 000000 | DISTRICT WIDE SUPPLIE | 750.00 | 59.75 | 773.60 | | | |
| 10E000 | 1125 | 1100 | 00 | 112500 | Pre-K CER SAL | 49,700.00 | 41,140.92 | 39,726.84 | 38,180.16 | 41,738.40 | 60,177.96 |
| 10E000 | 1125 | 1110 | 00 | 112500 | Pre-K SUBSTIT | 1,200.00 | 308.00 | 885.50 | 577.50 | 616.00 | 539.00 |
| 10E000 | 1125 | 1150 | 00 | 112500 | Pre-K ESP SAL | 14,000.00 | 11,608.58 | 11,094.24 | 13,274.12 | 12,885.69 | 21,645.33 |
| 10E000 | 1125 | 2110 | 00 | 112500 | Pre-K TRS | 636.00 | 520.96 | 499.57 | 465.25 | 447.01 | 712.43 |
| 10E000 | 1125 | 2210 | 00 | 112500 | Pre-K LIFE IN | 74.00 | 52.00 | 62.40 | 104.00 | 114.40 | 208.00 |
| 10E000 | 1125 | 2220 | 00 | 112500 | Pre-K MEDICAL | 5,933.00 | 4,163.84 | 4,990.32 | 8,395.52 | 9,100.34 | 15,716.48 |
| 10E000 | 1125 | 4100 | 00 | 112500 | Pre-K SUPPLIE | 745.00 | 153.59 | 610.06 | 1,102.51 | 692.69 | 1,239.53 |
| 10E000 | 1200 | 6700 | 00 | 000000 | SPEC ED TUITION | 1,550.00 | 385.00 | 210.00 | 155.20 | 45,021.12 | 33,659.80 |
| 10E000 | 1205 | 1100 | 00 | 000000 | LRN DIS CER SAL | 630,000.00 | 519,953.17 | 520,560.96 | 426,674.58 | 447,118.82 | 500,454.90 |
| 10E000 | 1205 | 2110 | 00 | 000000 | LRN DIS TRS | 20,470.00 | 17,538.57 | 16,064.64 | 9,119.48 | 12,051.81 | 10,438.62 |
| 10E000 | 1205 | 2210 | 00 | 000000 | LRN DIS LIFE IN | 738.00 | 581.66 | 599.48 | 527.14 | 580.78 | 630.48 |
| 10E000 | 1205 | 2220 | 00 | 000000 | LRN DIS MEDICAL | 85,632.00 | 74,314.72 | 69,585.34 | 61,357.64 | 68,691.96 | 69,829.54 |
| 10E000 | 1205 | 3100 | 00 | 000000 | LRN DIS PROFESS | 300.00 | | 50.00 | | 1,900.00 | 175.00 |
| 10E000 | 1205 | 3100 | 00 | 499800 | LRN DIS PROFESS | | 1,140.00 | 3,680.99 | | | |
| 10E000 | 1205 | 3320 | 00 | 000000 | LRN DIS TRAVEL | 750.00 | 627.63 | 446.89 | 524.58 | 487.07 | 272.37 |
| 10E000 | 1205 | 3900 | 00 | 000000 | LRN DIS OTHER P | 2,000.00 | 347.06 | 305.00 | 1,718.26 | 793.00 | |
| 10E000 | 1205 | 4100 | 00 | 000000 | LRN DIS SUPPLIE | 700.00 | 153.44 | 621.53 | 24.89 | | |
| 10E000 | 1205 | 4100 | 00 | 499800 | LRN DIS SUPPLIE | 26,000.00 | 2,400.35 | 19,745.48 | | | |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|------------|-----------------|---------------|---------------|---------------|---------------|---------------|------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 10E000 | 1220 | 1150 | 00 | 000000 | SPECIAL | ESP SAL | 130,205.00 | 114,741.36 | 108,968.38 | 130,278.07 | 110,567.74 | 124,478.36 |
| 10E000 | 1220 | 2210 | 00 | 000000 | SPECIAL | LIFE IN | 122.00 | 104.00 | 98.80 | 75.60 | 52.00 | 93.60 |
| 10E000 | 1220 | 2220 | 00 | 000000 | SPECIAL | MEDICAL | 15,935.00 | 13,406.10 | 12,963.03 | 11,218.59 | 9,191.60 | 15,746.58 |
| 10E000 | 1250 | 1100 | 00 | 000000 | REMDIAL | CER SAL | 20,000.00 | | 20,273.60 | 100,817.76 | 87,439.38 | 31,142.24 |
| 10E000 | 1250 | 1100 | 00 | 120000 | REMDIAL | CER SAL | 1,000.00 | 533.50 | 819.50 | 1,310.00 | 1,655.50 | 2,733.50 |
| 10E000 | 1250 | 1100 | 00 | 430000 | REMDIAL | CER SAL | 7,500.00 | 36,787.49 | 6,735.88 | 60,419.70 | 173,358.23 | 179,272.50 |
| 10E000 | 1250 | 1150 | 00 | 000000 | REMDIAL | ESP SAL | 1,000.00 | 720.00 | 792.28 | 1,305.60 | | |
| 10E000 | 1250 | 1150 | 00 | 371500 | REMDIAL | ESP SAL | 150.00 | | 63.70 | 1,924.00 | 58,250.61 | 55,169.93 |
| 10E000 | 1250 | 1150 | 00 | 430000 | REMDIAL | ESP SAL | 46,000.00 | 38,917.03 | 86,355.83 | 80,310.51 | | |
| 10E000 | 1250 | 2110 | 00 | 120000 | REMDIAL | TRS | 11.00 | 6.95 | 10.42 | 16.25 | 20.54 | 33.10 |
| 10E000 | 1250 | 2110 | 00 | 430000 | REMDIAL | TRS | | 14,941.40 | | 8,457.70 | 25,636.94 | 23,150.45 |
| 10E000 | 1250 | 2210 | 00 | 000000 | REMDIAL | LIFE IN | 21.00 | | 20.80 | 104.00 | 93.44 | 40.96 |
| 10E000 | 1250 | 2210 | 00 | 430000 | REMDIAL | LIFE IN | 9.00 | 24.56 | 8.90 | 66.07 | 153.06 | 135.43 |
| 10E000 | 1250 | 2220 | 00 | 000000 | REMDIAL | MEDICAL | 2,741.00 | | 2,686.80 | 13,515.42 | 11,503.48 | 4,492.82 |
| 10E000 | 1250 | 2220 | 00 | 430000 | REMDIAL | MEDICAL | 1,616.00 | 4,397.08 | 1,583.90 | 10,918.24 | 22,288.54 | 18,624.03 |
| 10E000 | 1250 | 3100 | 32 | 000000 | REMDIAL | PROFESS | 32,670.00 | | | 29,112.80 | | |
| 10E000 | 1250 | 4100 | 00 | 430000 | REMDIAL | SUPPLIE | 30,000.00 | 8,698.00 | 8,156.00 | 6,208.00 | | |
| 10E000 | 1250 | 4100 | 00 | 870000 | REMDIAL | SUPPLIE | | | | 1,094.00 | | |
| 10E000 | 1550 | 4100 | 00 | 000000 | ACAD CLUBS | SUPPLIE | 1,800.00 | 175.00 | 743.48 | | | |
| 10E000 | 1600 | 1100 | 00 | 000000 | SUMMER | CER SAL | 8,000.00 | | | | 97.50 | |
| 10E000 | 1600 | 1150 | 00 | 000000 | SUMMER | ESP SAL | 1,000.00 | | | | | |
| 10E000 | 1600 | 2110 | 00 | 000000 | SUMMER | TRS | 90.00 | | | | 1.21 | |
| 10E000 | 1600 | 4100 | 00 | 000000 | SUMMER | SUPPLIE | 1,250.00 | 211.50 | 231.84 | 171.13 | | 527.73 |
| 10E000 | 1650 | 1150 | 00 | 000000 | GIFTED | ESP SAL | | 929.96 | | | | |
| 10E000 | 1650 | 2110 | 00 | 000000 | GIFTED | TRS | | 12.06 | | | | |
| 10E000 | 1650 | 4100 | 00 | 000000 | GIFTED | SUPPLIE | 2,000.00 | 2,936.12 | 279.72 | -30.00 | -10.00 | 7,103.52 |
| 10E000 | 2110 | 1100 | 00 | 000000 | SOCIAL | CER SAL | 173,154.00 | 136,862.82 | 142,851.17 | 151,215.38 | 147,995.55 | 142,587.14 |
| 10E000 | 2110 | 2110 | 00 | 000000 | SOCIAL | TRS | 8,086.00 | 7,273.18 | 6,352.12 | 5,772.93 | 5,087.52 | 3,180.96 |
| 10E000 | 2110 | 2210 | 00 | 000000 | SOCIAL | LIFE IN | 191.00 | 156.00 | 156.00 | 156.00 | 156.00 | 156.00 |
| 10E000 | 2110 | 2220 | 00 | 000000 | SOCIAL | MEDICAL | 28,679.00 | 22,648.36 | 23,622.54 | 27,952.98 | 27,574.80 | 26,164.02 |
| 10E000 | 2110 | 3320 | 00 | 000000 | SOCIAL | TRAVEL | 743.00 | 214.07 | | 309.52 | | |
| 10E000 | 2110 | 3900 | 00 | 000000 | SOCIAL | OTHER P | 693.00 | 150.00 | | 605.00 | | 445.00 |
| 10E000 | 2110 | 4100 | 00 | 000000 | SOCIAL | SUPPLIE | 350.00 | | | | | 38.80 |
| 10E000 | 2130 | 1150 | 00 | 000000 | HEALTH | ESP SAL | 115,000.00 | 99,418.28 | 97,785.93 | 89,405.33 | 85,670.62 | 82,582.61 |
| 10E000 | 2130 | 2210 | 00 | 000000 | HEALTH | LIFE IN | 64.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 |
| 10E000 | 2130 | 2220 | 00 | 000000 | HEALTH | MEDICAL | 5,082.00 | 4,163.84 | 4,155.82 | 4,197.76 | 4,140.98 | 3,929.12 |
| 10E000 | 2130 | 3320 | 00 | 000000 | HEALTH | TRAVEL | 594.00 | 120.00 | 225.00 | 296.21 | | 279.00 |
| 10E000 | 2130 | 3900 | 00 | 000000 | HEALTH | OTHER P | | | | | | |
| 10E000 | 2130 | 4100 | 00 | 000000 | HEALTH | SUPPLIE | 4,800.00 | 4,069.29 | 2,848.28 | 6,941.64 | 2,793.17 | 8,256.83 |
| 10E000 | 2210 | 1100 | 00 | 000000 | CURRICU | CER SAL | 1,500.00 | 1,340.00 | 1,090.00 | 1,000.00 | 540.00 | 21,438.44 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|------|------|----|--------|---------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 10E000 | 2210 | 1110 | 00 | 000000 | CURRICU | 250.00 | | 92.40 | 3,648.70 | | |
| 10E000 | 2210 | 1150 | 00 | 000000 | CURRICU | 4,200.00 | 1,300.00 | | | | |
| 10E000 | 2210 | 2110 | 00 | 000000 | CURRICU | 16.00 | 17.44 | 13.85 | 57.80 | 6.68 | 172.40 |
| 10E000 | 2210 | 3320 | 00 | 000000 | CURRICU | 3,465.00 | | 1,140.58 | 481.44 | 100.00 | 1,125.21 |
| 10E000 | 2210 | 3320 | 00 | 112500 | CURRICU | 495.00 | 60.00 | 90.00 | 60.00 | 415.00 | |
| 10E000 | 2210 | 3900 | 00 | 000000 | CURRICU | 30,000.00 | 3,425.00 | 2,024.00 | 10,812.35 | 577.50 | 728.00 |
| 10E000 | 2210 | 3900 | 00 | 430000 | CURRICU | 50,262.00 | 3,501.76 | 38,791.50 | 15,421.44 | | 778.00 |
| 10E000 | 2210 | 3900 | 00 | 870000 | CURRICU | 40,000.00 | 43,585.10 | 21,320.00 | 7,645.01 | 36,764.66 | |
| 10E000 | 2210 | 4100 | 00 | 000000 | CURRICU | 1,500.00 | | 563.50 | 42.80 | 275.39 | 9,064.79 |
| 10E000 | 2225 | 1100 | 00 | 000000 | COMPUTE | 209,470.00 | 174,363.98 | 152,102.24 | 79,758.92 | 76,053.72 | 43,753.20 |
| 10E000 | 2225 | 1150 | 00 | 000000 | COMPUTE | 35,000.00 | 2,334.76 | 833.26 | 30,244.20 | 51,000.88 | 77,008.47 |
| 10E000 | 2225 | 2110 | 00 | 000000 | COMPUTE | 12,762.00 | 10,651.16 | 10,375.44 | 9,019.46 | 7,259.22 | 515.98 |
| 10E000 | 2225 | 2210 | 00 | 000000 | COMPUTE | 170.00 | 156.00 | 135.35 | 114.40 | 156.00 | 156.00 |
| 10E000 | 2225 | 2220 | 00 | 000000 | COMPUTE | 22,748.00 | 20,177.36 | 18,298.11 | 15,222.08 | 15,016.14 | 12,650.46 |
| 10E000 | 2225 | 3230 | 00 | 000000 | COMPUTE | 3,500.00 | | | | | 760.34 |
| 10E000 | 2225 | 3320 | 00 | 000000 | COMPUTE | 7,000.00 | 4,526.44 | 1,489.79 | 3,910.78 | 3,597.52 | 1,970.30 |
| 10E000 | 2225 | 3900 | 00 | 000000 | COMPUTE | 6,000.00 | 950.00 | 1,225.00 | 1,550.00 | 2,600.00 | 900.00 |
| 10E000 | 2225 | 4100 | 00 | 000000 | COMPUTE | 115,000.00 | 212,544.83 | 70,245.01 | 90,452.59 | 100,666.98 | 96,367.57 |
| 10E000 | 2225 | 4100 | 00 | 960000 | COMPUTE | 4,000.00 | | 3,866.29 | | | |
| 10E000 | 2225 | 5400 | 00 | 000000 | COMPUTE | | 859.99 | | 101,702.67 | | |
| 10E000 | 2225 | 7540 | 00 | 000000 | COMPUTE | 385,000.00 | 197,424.45 | 244,664.80 | 123,611.72 | 602,456.94 | 303,118.08 |
| 10E000 | 2410 | 3900 | 00 | 000000 | PRINCIP | 7,500.00 | 179.00 | 2,935.00 | 8,680.92 | 4,563.10 | 16,099.00 |
| 10E000 | 2410 | 4100 | 00 | 000000 | PRINCIP | 2,000.00 | 320.25 | | 310.58 | 1,333.89 | |
| 10E000 | 2542 | 1150 | 00 | 000000 | CUSTODI | 542,996.00 | 464,628.01 | 443,271.87 | 447,915.88 | 455,961.36 | 435,046.14 |
| 10E000 | 2542 | 2210 | 00 | 000000 | CUSTODI | 822.00 | 676.00 | 676.00 | 665.60 | 650.00 | 676.00 |
| 10E000 | 2542 | 2220 | 00 | 000000 | CUSTODI | 79,151.00 | 61,130.54 | 65,075.76 | 67,953.60 | 60,281.18 | 59,112.30 |
| 10E000 | 2550 | 3310 | 00 | 112500 | TRANSPO | 61,380.00 | 47,045.00 | 39,178.86 | 46,176.30 | 30,714.12 | 23,273.01 |
| 10E000 | 2561 | 1150 | 00 | 000000 | CAFETER | 62,007.00 | 56,772.42 | 50,525.92 | 47,633.48 | 45,389.70 | 44,397.24 |
| 10E000 | 2561 | 2210 | 00 | 000000 | CAFETER | 127.00 | 104.00 | 104.00 | 98.80 | 104.00 | 104.00 |
| 10E000 | 2561 | 2220 | 00 | 000000 | CAFETER | 5,082.00 | 4,163.84 | 4,155.82 | 4,197.76 | 4,140.98 | 3,929.12 |
| 10E000 | 2561 | 3320 | 00 | 000000 | CAFETER | 1,188.00 | 243.82 | 1,151.30 | 461.46 | 143.75 | 363.57 |
| 10E000 | 2561 | 4100 | 00 | 000000 | CAFETER | 50.00 | | 30.00 | 18.47 | 35.25 | 47.95 |
| 10E000 | 2561 | 6400 | 00 | 000000 | CAFETER | 600.00 | 208.75 | 573.75 | 155.00 | 120.00 | 119.25 |
| 10E000 | 2562 | 1150 | 00 | 000000 | CAFETER | 368,522.00 | 314,262.41 | 304,222.13 | 299,470.46 | 277,857.29 | 279,471.68 |
| 10E000 | 2562 | 2210 | 00 | 000000 | CAFETER | 255.00 | 208.00 | 208.00 | 234.00 | 208.00 | 208.00 |
| 10E000 | 2562 | 2220 | 00 | 000000 | CAFETER | 23,410.00 | 21,733.78 | 18,638.52 | 15,539.29 | 16,563.92 | 15,716.48 |
| 10E000 | 2562 | 3100 | 00 | 000000 | CAFETER | 8,415.00 | 1,150.00 | 775.00 | 3,630.00 | 3,566.05 | 13,936.15 |
| 10E000 | 2562 | 3230 | 00 | 000000 | CAFETER | 9,900.00 | 6,824.79 | 3,219.10 | 3,236.82 | 6,320.39 | 19,274.36 |
| 10E000 | 2562 | 3320 | 00 | 000000 | CAFETER | 1,584.00 | 161.60 | 888.00 | 95.00 | | 60.96 |
| 10E000 | 2562 | 3900 | 00 | 000000 | CAFETER | 1,188.00 | 1,100.00 | 1,100.00 | 1,020.00 | 900.00 | 900.00 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|-------------|-----------------|---------------|---------------|---------------|---------------|---------------|------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 10E000 | 2562 | 4100 | 00 | 000000 | CAFETER | SUPPLIE | 564,000.00 | 427,011.39 | 446,356.17 | 465,603.93 | 409,861.96 | 405,131.44 |
| 10E000 | 2562 | 4150 | 00 | 112500 | CAFETER | FOOD | 1,125.00 | 902.74 | 911.46 | 1,012.41 | 640.45 | 999.55 |
| 10E000 | 2562 | 4900 | 00 | 000000 | CAFETER | NON-FOO | 41,800.00 | 32,649.87 | 34,511.92 | 29,459.69 | 26,324.95 | 30,046.54 |
| 10E000 | 2562 | 5400 | 00 | 000000 | CAFETER | EQUIPME | 37,500.00 | | | | 22,802.75 | 40,163.37 |
| 10E000 | 2562 | 6400 | 00 | 000000 | CAFETER | DUES & | 1,550.00 | 691.00 | 989.25 | 758.00 | 403.00 | 502.75 |
| 10E000 | 2562 | 7540 | 00 | 000000 | CAFETER | NONCAP | 7,500.00 | 3,524.23 | 1,856.59 | 2,334.00 | 1,936.88 | 8,292.60 |
| 10E000 | 2630 | 1150 | 00 | 000000 | Info Serv | ESP SAL | 38,500.00 | 29,428.90 | 23,596.23 | 14,056.95 | | |
| 10E000 | 2630 | 2210 | 00 | 000000 | Info Serv | LIFE IN | 64.00 | 52.00 | 52.00 | 41.60 | | |
| 10E000 | 2630 | 3100 | 00 | 000000 | Info Serv | PROFESS | 15,840.00 | 9,510.75 | 10,485.97 | 8,227.50 | | |
| 10E000 | 2630 | 4100 | 00 | 000000 | Info Serv | SUPPLIE | 2,000.00 | 260.00 | 102.90 | 5,295.34 | | |
| 10E000 | 2660 | 3100 | 00 | 000000 | COPIERS | PROFESS | 49,500.00 | 36,288.52 | 37,108.98 | 35,798.04 | 30,428.90 | 19,618.08 |
| 10E000 | 2660 | 4100 | 00 | 000000 | COPIERS | SUPPLIE | 2,448.00 | 1,840.99 | 1,800.00 | 2,000.00 | 1,800.00 | 5,456.67 |
| 10E000 | 3000 | 1100 | 00 | 430000 | COMM SV | CER SAL | 4,906.00 | 3,661.56 | 4,076.48 | 5,463.02 | 4,346.88 | 2,628.24 |
| 10E000 | 3000 | 1150 | 00 | 000000 | COMM SV | ESP SAL | 85,000.00 | 62,130.55 | 74,478.24 | 73,526.24 | 80,098.65 | 76,475.02 |
| 10E000 | 3000 | 1150 | 00 | 112500 | COMM SV | ESP SAL | 14,000.00 | 11,787.62 | 11,917.35 | 11,165.96 | 10,865.00 | 9,765.00 |
| 10E000 | 3000 | 2110 | 00 | 430000 | COMM SV | TRS | 1,123.00 | 1,035.88 | 880.80 | 1,429.98 | 620.71 | 5.55 |
| 10E000 | 3000 | 2210 | 00 | 000000 | COMM SV | LIFE IN | 64.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 |
| 10E000 | 3000 | 2210 | 00 | 430000 | COMM SV | LIFE IN | 6.00 | 3.72 | 4.78 | 6.73 | 2.94 | 2.73 |
| 10E000 | 3000 | 2220 | 00 | 000000 | COMM SV | MEDICAL | 5,082.00 | 9,242.26 | 4,155.82 | 4,197.76 | 4,140.98 | 3,929.12 |
| 10E000 | 3000 | 2220 | 00 | 430000 | COMM SV | MEDICAL | 1,014.00 | 659.90 | 849.32 | 1,113.36 | 235.64 | 202.05 |
| 10E000 | 3000 | 3100 | 00 | 430000 | COMM SV | PROFESS | 1,404.00 | | | 229.00 | | |
| 10E000 | 3000 | 3900 | 00 | 110000 | COMM SV | OTHER P | 198.00 | | | 129.15 | | 165.00 |
| 10E000 | 3000 | 3900 | 00 | 112500 | COMM SV | OTHER P | 2,475.00 | 361.00 | 440.30 | 744.93 | 1,408.11 | 605.80 |
| 10E000 | 3000 | 3900 | 00 | 870000 | COMM SV | OTHER P | 2,362.00 | 639.10 | 1,189.55 | 1,575.00 | 150.00 | 483.00 |
| 10E000 | 3000 | 4100 | 00 | 000000 | COMM SV | SUPPLIE | 1,105.00 | 789.55 | 1,083.78 | 858.87 | 996.38 | 2,188.96 |
| 10E000 | 3000 | 4100 | 00 | 112500 | COMM SV | SUPPLIE | 150.00 | 945.70 | 46.32 | 48.20 | 344.07 | 432.62 |
| 10E000 | 3000 | 4150 | 00 | 000000 | COMM SV | FOOD | 4,100.00 | 3,051.07 | 3,296.90 | 3,749.29 | 3,427.64 | 3,264.66 |
| 10E000 | 3982 | 1100 | 00 | 000000 | Mentor | CER SAL | 20,000.00 | | | 1,600.00 | 729.39 | 1,360.00 |
| 10E000 | 3982 | 2110 | 00 | 000000 | Mentor | TRS | 300.00 | | | 20.03 | 9.04 | 16.32 |
| 10E000 | 4210 | 6700 | 00 | 000000 | PYMNTS REG | TUITION | 15,000.00 | 7,330.00 | 14,883.40 | 15,678.00 | 11,488.00 | 32,732.00 |
| 10E000 | 4220 | 6700 | 00 | 000000 | PYMNTS TUIT | TUITION | 975,000.00 | 784,136.08 | 812,032.57 | 868,443.17 | 741,401.32 | 689,339.86 |
| 10E010 | 2210 | 1110 | 00 | 000000 | CURRICU | SUBSTIT | 1,200.00 | 385.00 | 469.70 | 1,268.30 | 1,623.00 | 9,964.00 |
| 10E010 | 2210 | 1150 | 00 | 000000 | CURRICU | ESP SAL | 37,500.00 | 27,422.01 | 27,762.60 | 27,580.04 | 25,198.00 | 24,707.10 |
| 10E010 | 2210 | 2110 | 00 | 000000 | CURRICU | TRS | | 3.01 | 11,191.02 | 11,103.33 | 10,860.23 | 10,643.50 |
| 10E010 | 2210 | 2210 | 00 | 000000 | CURRICU | LIFE IN | 60.00 | 46.80 | 52.00 | 458.00 | 512.00 | 361.66 |
| 10E010 | 2210 | 2220 | 00 | 000000 | CURRICU | MEDICAL | 13,624.00 | 3,750.76 | 11,704.34 | 15,222.08 | 15,016.14 | 14,247.88 |
| 10E010 | 2210 | 3320 | 00 | 000000 | CURRICU | TRAVEL | 7,500.00 | | | 2,916.42 | 1,722.21 | 6,780.04 |
| 10E010 | 2210 | 3900 | 00 | 000000 | CURRICU | OTHER P | 16,000.00 | 6,516.00 | 6,841.00 | 7,557.40 | 5,580.20 | 7,164.66 |
| 10E010 | 2210 | 4100 | 00 | 000000 | CURRICU | SUPPLIE | 5,000.00 | | 1,113.60 | 320.05 | 283.70 | 1,471.54 |
| 10E010 | 2210 | 4100 | 00 | 640000 | CURRICU | SUPPLIE | 2,000.00 | 1,419.51 | 1,697.30 | 1,713.73 | 2,366.70 | 2,844.49 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|-------------|-----------------|---------------|---------------|---------------|---------------|---------------|------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 10E010 | 2210 | 4140 | 00 | 000000 | CURRICU | TEST MA | 18,000.00 | 12,199.35 | 8,721.08 | 8,186.87 | 5,695.20 | |
| 10E010 | 2310 | 1150 | 00 | 000000 | BOARD O | ESP SAL | 2,250.00 | | | | | |
| 10E010 | 2310 | 3100 | 00 | 000000 | BOARD O | PROFESS | 32,000.00 | 13,086.80 | 21,071.62 | 20,704.20 | 12,446.30 | 14,995.70 |
| 10E010 | 2310 | 3100 | 00 | 231000 | BOARD O | PROFESS | 29,700.00 | 23,566.52 | 23,844.06 | 23,753.29 | 19,026.99 | 19,690.60 |
| 10E010 | 2310 | 3320 | 00 | 000000 | BOARD O | TRAVEL | 12,375.00 | 12,454.27 | 9,032.38 | 7,477.06 | 8,613.50 | 14,338.30 |
| 10E010 | 2310 | 3900 | 00 | 000000 | BOARD O | OTHER P | 75,000.00 | 66,754.39 | 26,517.07 | 28,649.48 | 21,141.12 | 10,980.08 |
| 10E010 | 2310 | 4100 | 00 | 000000 | BOARD O | SUPPLIE | 9,500.00 | 2,828.25 | 6,339.16 | 2,967.08 | 8,603.47 | 8,352.93 |
| 10E010 | 2310 | 6400 | 00 | 000000 | BOARD O | DUES & | 7,000.00 | 6,617.00 | 6,832.00 | 6,262.00 | 605.00 | 605.00 |
| 10E010 | 2320 | 1100 | 00 | 000000 | SUPERIN | CER SAL | 169,424.00 | 144,260.55 | 136,268.75 | 134,254.90 | 133,759.59 | 127,034.20 |
| 10E010 | 2320 | 1150 | 00 | 000000 | SUPERIN | ESP SAL | 1,600.00 | 876.96 | 1,378.55 | 10,343.30 | 22,023.33 | 25,172.66 |
| 10E010 | 2320 | 2110 | 00 | 000000 | SUPERIN | TRS | 22,000.00 | 18,581.92 | 17,432.40 | 17,071.04 | 17,007.77 | 18,756.67 |
| 10E010 | 2320 | 2210 | 00 | 000000 | SUPERIN | LIFE IN | 500.00 | 440.70 | 390.00 | 410.80 | 405.60 | 409.50 |
| 10E010 | 2320 | 2220 | 00 | 000000 | SUPERIN | MEDICAL | 13,345.00 | 11,117.10 | 10,914.06 | 11,147.32 | 10,875.16 | 10,318.76 |
| 10E010 | 2320 | 3100 | 00 | 000000 | SUPERIN | PROFESS | | 7.00 | | | | |
| 10E010 | 2320 | 3320 | 00 | 000000 | SUPERIN | TRAVEL | 6,800.00 | 2,637.21 | 7,723.72 | 4,743.94 | 5,722.53 | 11,310.63 |
| 10E010 | 2320 | 3900 | 00 | 000000 | SUPERIN | OTHER P | 990.00 | 359.00 | 444.00 | 432.00 | 790.00 | 206.98 |
| 10E010 | 2320 | 4100 | 00 | 000000 | SUPERIN | SUPPLIE | 3,000.00 | 2,531.75 | 2,906.19 | 1,950.28 | 5,107.61 | 918.19 |
| 10E010 | 2320 | 6400 | 00 | 000000 | SUPERIN | DUES & | 2,800.00 | 534.00 | 1,016.50 | 3,671.00 | 828.00 | 3,528.80 |
| 10E010 | 2410 | 3320 | 00 | 000000 | PRINCIP | TRAVEL | 5,000.00 | 4,103.42 | 933.21 | 1,506.24 | 1,566.45 | 7,913.25 |
| 10E010 | 2410 | 3900 | 00 | 000000 | PRINCIP | OTHER P | | 1,015.10 | 8,085.00 | | 219.00 | |
| 10E010 | 2410 | 4100 | 00 | 000000 | PRINCIP | SUPPLIE | 500.00 | 561.96 | 144.29 | 424.56 | 182.04 | 102.84 |
| 10E010 | 2520 | 1100 | 00 | 000000 | FISCAL | CER SAL | 92,000.00 | 76,750.00 | 121,000.00 | 113,750.00 | 107,395.80 | 101,833.40 |
| 10E010 | 2520 | 1150 | 00 | 000000 | FISCAL | ESP SAL | 107,000.00 | 123,214.80 | 128,582.06 | 117,105.93 | 114,306.41 | 102,044.83 |
| 10E010 | 2520 | 2110 | 00 | 000000 | FISCAL | TRS | 18,947.00 | 9,886.01 | 15,479.18 | 14,463.58 | 13,655.80 | 12,869.97 |
| 10E010 | 2520 | 2210 | 00 | 000000 | FISCAL | LIFE IN | 589.00 | 395.20 | 481.00 | 562.00 | 611.77 | 456.54 |
| 10E010 | 2520 | 2220 | 00 | 000000 | FISCAL | MEDICAL | 23,509.00 | 19,675.86 | 19,225.70 | 19,419.84 | 18,824.08 | 17,869.98 |
| 10E010 | 2520 | 3100 | 00 | 000000 | FISCAL | PROFESS | 66,000.00 | 65,662.35 | 60,035.66 | 56,341.00 | 50,974.25 | 33,905.00 |
| 10E010 | 2520 | 3101 | 00 | 000000 | FISCAL | BANK FEES | | 437.50 | | | | |
| 10E010 | 2520 | 3320 | 00 | 000000 | FISCAL | TRAVEL | 5,445.00 | 2,149.38 | 5,071.36 | 4,186.49 | 4,211.78 | 3,676.12 |
| 10E010 | 2520 | 3400 | 00 | 000000 | FISCAL | TELEPHO | 4,158.00 | 4,103.50 | 3,936.76 | 2,663.38 | 3,799.14 | 3,766.03 |
| 10E010 | 2520 | 3900 | 00 | 000000 | FISCAL | OTHER P | 495.00 | 9,401.00 | 5,992.62 | -16.00 | -18.40 | -14.00 |
| 10E010 | 2520 | 4100 | 00 | 000000 | FISCAL | SUPPLIE | 25,000.00 | 13,389.90 | 22,021.95 | 10,736.64 | 9,102.79 | 8,717.09 |
| 10E010 | 2520 | 6400 | 00 | 000000 | FISCAL | DUES & | 1,000.00 | 660.00 | 760.00 | 685.00 | 540.00 | 440.00 |
| 10E050 | 2990 | 1100 | 00 | 000000 | LDRSHIP WRK | CER SAL | 102,000.00 | 84,753.72 | 82,715.04 | 72,500.88 | 55,825.60 | |
| 10E050 | 2990 | 2110 | 00 | 000000 | LDRSHIP WRK | TRS | 4,000.00 | 2,953.44 | 2,916.16 | 2,182.68 | 1,776.96 | |
| 10E050 | 2990 | 2210 | 00 | 000000 | LDRSHIP WRK | LIFE IN | 25.00 | 0.28 | 1.40 | 1.40 | 1.12 | |
| 10E050 | 2990 | 2220 | 00 | 000000 | LDRSHIP WRK | MEDICAL | 350.00 | 49.34 | 248.60 | 253.16 | 201.64 | |
| 10E050 | 2990 | 3100 | 00 | 000000 | LDRSHIP WRK | PROFESS | 25,000.00 | | 18,166.70 | | | |
| 10E050 | 2990 | 3900 | 00 | 000000 | LDRSHIP WRK | OTHER P | 10,000.00 | | 21,937.82 | 55,910.65 | | |
| 10E050 | 2990 | 4100 | 00 | 000000 | LDRSHIP WRK | SUPPLIE | 4,000.00 | 83.04 | 2,169.08 | 9,355.47 | 3,226.54 | |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|------|------|----|--------|-------------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 10E055 | 2990 | 1110 | 00 | 000000 | LDRSHIP WRK | 800.00 | | | | | |
| 10E055 | 2990 | 3100 | 00 | 000000 | LDRSHIP WRK | 20,000.00 | | 561.02 | 1,952.86 | | |
| 10E055 | 2990 | 4100 | 00 | 000000 | LDRSHIP WRK | 3,500.00 | | 375.77 | 2,343.48 | 600.00 | |
| 10E056 | 2210 | 1100 | 00 | 000000 | CURRICU | 12,000.00 | | | 16,450.00 | | |
| 10E056 | 2210 | 2110 | 00 | 000000 | CURRICU | 250.00 | | | 480.38 | | |
| 10E056 | 2210 | 3100 | 00 | 000000 | CURRICU | 20,000.00 | | 436.50 | -5,063.08 | | |
| 10E056 | 2210 | 4100 | 00 | 000000 | CURRICU | 300.00 | | 132.66 | 379.79 | | |
| 10E120 | 1110 | 1100 | 00 | 000000 | ELEMENT | 965,000.00 | 781,400.38 | 740,161.84 | 742,267.64 | 732,626.03 | 755,858.12 |
| 10E120 | 1110 | 1110 | 00 | 000000 | ELEMENT | 24,000.00 | 17,053.46 | 18,360.86 | 6,757.30 | 21,640.29 | 12,250.59 |
| 10E120 | 1110 | 1150 | 00 | 000000 | ELEMENT | 5,000.00 | 3,719.10 | 4,205.81 | 5,827.29 | 6,281.43 | 1,702.13 |
| 10E120 | 1110 | 2110 | 00 | 000000 | ELEMENT | 11,880.00 | 10,002.40 | 9,349.86 | 9,053.35 | 12,325.64 | 11,859.78 |
| 10E120 | 1110 | 2210 | 00 | 000000 | ELEMENT | 1,379.00 | 1,185.60 | 1,123.20 | 1,060.80 | 977.60 | 952.10 |
| 10E120 | 1110 | 2220 | 00 | 000000 | ELEMENT | 142,261.00 | 128,065.69 | 115,713.45 | 106,294.11 | 97,217.38 | 94,046.88 |
| 10E120 | 1110 | 3230 | 00 | 000000 | ELEMENT | 198.00 | | | 166.00 | | 40.00 |
| 10E120 | 1110 | 3230 | 12 | 000000 | ELEMENT | | 95.00 | | | | |
| 10E120 | 1110 | 3320 | 00 | 000000 | ELEMENT | 297.00 | | | 436.95 | 21.10 | 118.35 |
| 10E120 | 1110 | 3320 | 12 | 000000 | ELEMENT | 99.00 | | | 54.90 | | 38.25 |
| 10E120 | 1110 | 3400 | 00 | 000000 | ELEMENT | 396.00 | 282.18 | 379.61 | 237.11 | 295.35 | 581.08 |
| 10E120 | 1110 | 3900 | 00 | 000000 | ELEMENT | 99.00 | | 70.55 | 33.70 | 41.00 | 200.60 |
| 10E120 | 1110 | 4100 | 00 | 000000 | ELEMENT | 11,000.00 | 8,541.21 | 7,983.23 | 8,649.16 | 6,499.92 | 11,068.15 |
| 10E120 | 1110 | 4100 | 02 | 000000 | ELEMENT | 950.00 | 928.94 | 912.40 | 945.99 | 659.71 | 1,097.23 |
| 10E120 | 1110 | 4100 | 12 | 000000 | ELEMENT | 300.00 | 369.38 | 255.37 | 359.20 | 98.90 | 176.94 |
| 10E120 | 1110 | 4100 | 50 | 000000 | ELEMENT | 150.00 | | 101.86 | 706.07 | 322.50 | |
| 10E120 | 1205 | 1110 | 00 | 000000 | LRN DIS | 400.00 | 330.50 | 231.00 | 308.00 | 654.50 | 1,886.50 |
| 10E120 | 1205 | 2110 | 00 | 000000 | LRN DIS | | 3.78 | | 2.83 | 7.68 | 21.92 |
| 10E120 | 1205 | 4100 | 00 | 000000 | LRN DIS | 250.00 | | 161.85 | 42.81 | 184.19 | 228.06 |
| 10E120 | 2210 | 1110 | 00 | 000000 | CURRICU | 1,925.00 | 484.50 | 308.00 | | | |
| 10E120 | 2210 | 2110 | 00 | 000000 | CURRICU | | 4.30 | | | | |
| 10E120 | 2210 | 3320 | 00 | 000000 | CURRICU | 1,250.00 | | 64.91 | | | |
| 10E120 | 2210 | 3900 | 00 | 000000 | CURRICU | 2,500.00 | 140.00 | 199.00 | | | |
| 10E120 | 2222 | 1150 | 00 | 000000 | LIBRARY | 13,525.00 | 10,813.99 | 10,572.20 | 8,853.09 | 8,132.40 | 11,687.56 |
| 10E120 | 2410 | 1100 | 00 | 000000 | PRINCIP | 85,000.00 | 67,500.00 | 80,685.83 | 72,868.40 | 73,047.56 | 80,961.68 |
| 10E120 | 2410 | 1150 | 00 | 000000 | PRINCIP | 20,450.00 | 16,586.38 | 15,710.60 | 15,640.89 | 14,720.78 | 14,528.64 |
| 10E120 | 2410 | 2110 | 00 | 000000 | PRINCIP | 12,782.00 | 14,988.90 | 10,321.86 | 9,265.43 | 8,656.48 | 947.84 |
| 10E120 | 2410 | 2210 | 00 | 000000 | PRINCIP | 345.00 | 262.60 | 282.10 | 463.94 | 380.02 | 334.88 |
| 10E120 | 2410 | 2220 | 00 | 000000 | PRINCIP | 5,082.00 | 4,163.84 | 4,155.82 | 4,197.76 | 4,397.22 | 5,159.38 |
| 10E120 | 2410 | 3320 | 00 | 000000 | PRINCIP | 396.00 | 143.51 | 78.40 | -376.20 | 200.00 | 200.00 |
| 10E120 | 2410 | 6400 | 00 | 000000 | PRINCIP | 750.00 | 684.00 | 544.00 | 315.00 | 205.00 | |
| 10E120 | 2990 | 4100 | 00 | 000000 | LDRSHIP WRK | 1,500.00 | | | 554.80 | | |
| 10E130 | 1110 | 1100 | 00 | 000000 | ELEMENT | 757,370.00 | 595,526.46 | 599,582.81 | 514,857.66 | 558,213.85 | 616,675.35 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|------|------|----|--------|-------------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 10E130 | 1110 | 1110 | 00 | 000000 | ELEMENT | 8,500.00 | 17,619.90 | 5,516.70 | 6,498.80 | 6,039.00 | 6,314.00 |
| 10E130 | 1110 | 1150 | 00 | 000000 | ELEMENT | 7,500.00 | 5,907.61 | 6,010.35 | 6,034.14 | 5,679.36 | 5,195.91 |
| 10E130 | 1110 | 2110 | 00 | 000000 | ELEMENT | 21,759.00 | 18,849.76 | 17,062.34 | 14,206.06 | 16,383.21 | 13,358.24 |
| 10E130 | 1110 | 2210 | 00 | 000000 | ELEMENT | 982.00 | 803.72 | 797.52 | 676.00 | 691.50 | 729.64 |
| 10E130 | 1110 | 2220 | 00 | 000000 | ELEMENT | 97,634.00 | 81,878.14 | 78,614.62 | 71,236.45 | 62,698.92 | 66,335.61 |
| 10E130 | 1110 | 3320 | 00 | 000000 | ELEMENT | 99.00 | | | 60.75 | 21.10 | 38.25 |
| 10E130 | 1110 | 3320 | 12 | 000000 | ELEMENT | 99.00 | | | 54.90 | | 38.25 |
| 10E130 | 1110 | 3400 | 00 | 000000 | ELEMENT | 347.00 | 15.49 | 307.95 | 173.00 | 273.57 | 137.08 |
| 10E130 | 1110 | 3900 | 00 | 000000 | ELEMENT | | | 75.00 | | | |
| 10E130 | 1110 | 4100 | 00 | 000000 | ELEMENT | 9,000.00 | 12,547.62 | 7,572.69 | 7,514.79 | 3,588.94 | 8,529.99 |
| 10E130 | 1110 | 4100 | 02 | 000000 | ELEMENT | 900.00 | 682.14 | 840.35 | 920.27 | 1,058.24 | 1,021.06 |
| 10E130 | 1110 | 4100 | 12 | 000000 | ELEMENT | 600.00 | 361.29 | 431.18 | 260.33 | 158.95 | 347.58 |
| 10E130 | 1110 | 4100 | 50 | 000000 | ELEMENT | 500.00 | | 221.50 | 101.73 | 516.79 | 448.56 |
| 10E130 | 1205 | 1110 | 00 | 000000 | LRN DIS | 300.00 | 1,470.70 | 38.50 | 77.00 | 231.00 | 947.10 |
| 10E130 | 1205 | 2110 | 00 | 000000 | LRN DIS | 3.00 | 11.60 | 0.49 | 0.94 | 1.92 | 11.01 |
| 10E130 | 1205 | 4100 | 00 | 000000 | LRN DIS | 250.00 | 307.72 | 56.09 | 367.88 | 468.46 | 68.77 |
| 10E130 | 2210 | 1110 | 00 | 000000 | CURRICU | 1,232.00 | 638.50 | 1,001.00 | | | |
| 10E130 | 2210 | 2110 | 00 | 000000 | CURRICU | | 8.27 | 12.68 | | | |
| 10E130 | 2210 | 3320 | 00 | 000000 | CURRICU | 800.00 | | | | | |
| 10E130 | 2210 | 3900 | 00 | 000000 | CURRICU | 1,600.00 | 805.00 | 774.66 | | | |
| 10E130 | 2222 | 1150 | 00 | 000000 | LIBRARY | 8,000.00 | 4,164.65 | 6,391.04 | 6,990.96 | 6,778.81 | 6,297.60 |
| 10E130 | 2410 | 1100 | 00 | 000000 | PRINCIP | 81,000.00 | 66,666.60 | 61,666.60 | | | 18,576.08 |
| 10E130 | 2410 | 1150 | 00 | 000000 | PRINCIP | 25,500.00 | 20,503.93 | 20,052.12 | 19,411.28 | 18,236.05 | 18,195.93 |
| 10E130 | 2410 | 2110 | 00 | 000000 | PRINCIP | 9,656.00 | 8,587.20 | 7,888.60 | | | |
| 10E130 | 2410 | 2210 | 00 | 000000 | PRINCIP | 299.00 | 260.00 | 244.40 | 52.00 | 52.00 | 104.78 |
| 10E130 | 2410 | 2220 | 00 | 000000 | PRINCIP | 18,427.00 | 15,098.94 | 15,069.88 | 4,197.76 | 4,140.98 | 4,693.24 |
| 10E130 | 2410 | 3320 | 00 | 000000 | PRINCIP | | 423.61 | | | | |
| 10E130 | 2410 | 6400 | 00 | 000000 | PRINCIP | 600.00 | 669.00 | 549.50 | | | |
| 10E130 | 2990 | 4100 | 00 | 000000 | LDRSHIP WRK | 1,200.00 | 416.84 | 251.08 | 571.35 | | |
| 10E140 | 1110 | 1100 | 00 | 000000 | ELEMENT | 857,932.00 | 713,524.19 | 697,495.10 | 697,644.78 | 704,743.16 | 712,656.43 |
| 10E140 | 1110 | 1110 | 00 | 000000 | ELEMENT | 19,000.00 | 10,179.40 | 10,905.51 | 5,097.80 | 9,357.47 | 6,044.50 |
| 10E140 | 1110 | 1150 | 00 | 000000 | ELEMENT | 5,700.00 | 3,749.52 | 2,909.78 | 2,932.98 | 3,071.37 | 5,729.88 |
| 10E140 | 1110 | 2110 | 00 | 000000 | ELEMENT | 35,104.00 | 31,286.71 | 27,504.80 | 24,603.56 | 18,707.83 | 13,237.02 |
| 10E140 | 1110 | 2210 | 00 | 000000 | ELEMENT | 1,325.00 | 1,133.40 | 1,080.60 | 1,017.60 | 942.60 | 962.93 |
| 10E140 | 1110 | 2220 | 00 | 000000 | ELEMENT | 132,975.00 | 111,917.82 | 108,641.08 | 109,358.05 | 107,171.76 | 108,142.79 |
| 10E140 | 1110 | 3400 | 00 | 000000 | ELEMENT | 446.00 | 354.58 | 403.95 | 227.47 | 257.64 | 285.08 |
| 10E140 | 1110 | 3900 | 00 | 000000 | ELEMENT | 50.00 | | 21.30 | 24.35 | 41.00 | |
| 10E140 | 1110 | 4100 | 00 | 000000 | ELEMENT | 11,000.00 | 8,306.92 | 9,138.96 | 7,102.00 | 7,729.00 | 9,474.61 |
| 10E140 | 1110 | 4100 | 02 | 000000 | ELEMENT | 1,000.00 | 985.03 | 1,064.98 | 1,129.48 | 1,279.43 | 1,086.60 |
| 10E140 | 1110 | 4100 | 12 | 000000 | ELEMENT | 600.00 | 594.15 | 409.80 | 526.38 | 604.47 | 403.06 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 10E140 | 1110 | 4100 | 50 | 000000 | ELEMENT | SUPPLIE | 150.00 | | 98.71 | 110.49 | 255.24 | 450.85 |
| 10E140 | 1205 | 1110 | 00 | 000000 | LRN DIS | SUBSTIT | 1,060.00 | 885.50 | 462.00 | 308.00 | 577.50 | 1,547.70 |
| 10E140 | 1205 | 2110 | 00 | 000000 | LRN DIS | TRS | 10.00 | 10.48 | 5.84 | 2.86 | 3.78 | 12.26 |
| 10E140 | 1205 | 4100 | 00 | 000000 | LRN DIS | SUPPLIE | 250.00 | 351.92 | 145.62 | 180.49 | 40.68 | 626.00 |
| 10E140 | 2210 | 1110 | 00 | 000000 | CURRICU | SUBSTIT | 1,925.00 | 1,501.50 | 1,039.50 | | | |
| 10E140 | 2210 | 2110 | 00 | 000000 | CURRICU | TRS | | 11.43 | 7.82 | | | |
| 10E140 | 2210 | 3320 | 00 | 000000 | CURRICU | TRAVEL | 1,250.00 | 53.41 | | | | |
| 10E140 | 2210 | 3900 | 00 | 000000 | CURRICU | OTHER P | 2,500.00 | 621.00 | 1,152.11 | | | |
| 10E140 | 2222 | 1150 | 00 | 000000 | LIBRARY | ESP SAL | 30,000.00 | 22,881.19 | 24,156.98 | 23,370.46 | 22,359.59 | 20,671.91 |
| 10E140 | 2410 | 1100 | 00 | 000000 | PRINCIP | CER SAL | 89,000.00 | 72,333.40 | 70,500.00 | 84,833.16 | 75,799.16 | 70,566.60 |
| 10E140 | 2410 | 1150 | 00 | 000000 | PRINCIP | ESP SAL | 22,600.00 | 18,035.68 | 17,315.11 | 17,265.66 | 16,177.36 | 15,276.89 |
| 10E140 | 2410 | 2110 | 00 | 000000 | PRINCIP | TRS | 11,039.00 | 9,317.00 | 9,019.00 | 8,828.00 | 916.96 | 8,604.00 |
| 10E140 | 2410 | 2210 | 00 | 000000 | PRINCIP | LIFE IN | 334.00 | 278.20 | 273.00 | 393.42 | 432.70 | 271.96 |
| 10E140 | 2410 | 2220 | 00 | 000000 | PRINCIP | MEDICAL | 10,163.00 | 8,327.68 | 8,311.64 | 9,502.38 | 9,322.32 | 7,858.24 |
| 10E140 | 2410 | 3320 | 00 | 000000 | PRINCIP | TRAVEL | 396.00 | 1,318.98 | | | 200.00 | 200.00 |
| 10E140 | 2410 | 4100 | 00 | 000000 | PRINCIP | SUPPLIE | | 19.90 | | 2,470.36 | | 50.00 |
| 10E140 | 2410 | 6400 | 00 | 000000 | PRINCIP | DUES & | 600.00 | | 560.00 | 314.00 | 334.00 | 529.00 |
| 10E140 | 2990 | 4100 | 00 | 000000 | LDRSHIP WRK | SUPPLIE | 1,500.00 | | | 54.80 | | |
| 10E150 | 1110 | 4100 | 12 | 000000 | ELEMENT | SUPPLIE | | -6.00 | | -11.00 | | 908.00 |
| 10E150 | 1110 | 4110 | 12 | 000000 | ELEMENT | RESALE | 1,400.00 | 1,259.63 | 1,246.63 | 1,129.00 | 908.00 | |
| 10E150 | 2222 | 1100 | 00 | 000000 | LIBRARY | CER SAL | 51,545.00 | 42,618.87 | 40,951.60 | 39,348.12 | 37,689.72 | 35,617.36 |
| 10E150 | 2222 | 2110 | 00 | 000000 | LIBRARY | TRS | 642.00 | 536.16 | 503.20 | 472.16 | 453.47 | 418.56 |
| 10E150 | 2222 | 2210 | 00 | 000000 | LIBRARY | LIFE IN | 64.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 |
| 10E150 | 2222 | 2220 | 00 | 000000 | LIBRARY | MEDICAL | 5,100.00 | 4,163.84 | 4,155.82 | 4,197.76 | 4,140.98 | 3,929.12 |
| 10E150 | 2222 | 3320 | 00 | 000000 | LIBRARY | TRAVEL | | 347.00 | | | | |
| 10E150 | 2222 | 4100 | 00 | 000000 | LIBRARY | SUPPLIE | 5,500.00 | 2,994.19 | 4,554.76 | 4,340.74 | 1,833.12 | 3,823.27 |
| 10E150 | 2222 | 4300 | 00 | 000000 | LIBRARY | LIB BKS | 11,000.00 | 11,373.25 | 10,261.95 | 12,537.76 | 12,097.95 | 12,867.28 |
| 10E150 | 2223 | 4100 | 00 | 000000 | AUDIO/V | SUPPLIE | 4,300.00 | 3,107.80 | 4,218.14 | 2,504.91 | 1,077.30 | 2,550.82 |
| 10E200 | 1120 | 1100 | 00 | 000000 | MIDDLE SCHOOL | CER SAL | 1,757,000.00 | 1,499,797.55 | 1,471,905.70 | 1,462,300.86 | 1,431,781.42 | 1,403,929.65 |
| 10E200 | 1120 | 1100 | 00 | 488000 | MIDDLE SCHOOL | CER SAL | 7,500.00 | | 8,609.52 | | | |
| 10E200 | 1120 | 1110 | 00 | 000000 | MIDDLE SCHOOL | SUBSTIT | 40,000.00 | 28,278.33 | 34,030.23 | 16,725.50 | 26,841.54 | 14,230.70 |
| 10E200 | 1120 | 1150 | 00 | 000000 | MIDDLE SCHOOL | ESP SAL | 48,000.00 | 38,907.03 | 38,978.53 | 38,070.00 | 35,573.87 | 26,998.97 |
| 10E200 | 1120 | 2110 | 00 | 000000 | MIDDLE SCHOOL | TRS | 69,091.00 | 66,764.92 | 54,208.44 | 45,294.13 | 33,805.22 | 24,357.60 |
| 10E200 | 1120 | 2210 | 00 | 000000 | MIDDLE SCHOOL | LIFE IN | 2,214.00 | 1,817.40 | 1,806.78 | 1,813.20 | 1,812.32 | 1,790.68 |
| 10E200 | 1120 | 2220 | 00 | 000000 | MIDDLE SCHOOL | MEDICAL | 239,490.00 | 197,568.92 | 195,808.72 | 192,685.57 | 179,768.37 | 157,596.56 |
| 10E200 | 1120 | 3100 | 00 | 000000 | MIDDLE SCHOOL | PROFESS | 1,485.00 | | | | 1,808.76 | 3,723.89 |
| 10E200 | 1120 | 3230 | 00 | 000000 | MIDDLE SCHOOL | REPAIRS | 743.00 | 59.06 | | 730.47 | | 814.66 |
| 10E200 | 1120 | 3230 | 09 | 000000 | MIDDLE SCHOOL | REPAIRS | 842.00 | 693.55 | 822.46 | 616.95 | 646.80 | 667.85 |
| 10E200 | 1120 | 3230 | 12 | 000000 | MIDDLE SCHOOL | REPAIRS | 198.00 | 120.00 | 240.00 | 110.00 | 130.00 | 120.00 |
| 10E200 | 1120 | 3230 | 81 | 000000 | MIDDLE SCHOOL | REPAIRS | 1,485.00 | 65.00 | 872.14 | 857.35 | 937.41 | 1,485.80 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|------|------|----|--------|-----------------------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 10E200 | 1120 | 3320 | 00 | 000000 | MIDDLE SCHOOL TRAVEL | 495.00 | | | 377.88 | 40.00 | 265.55 |
| 10E200 | 1120 | 3400 | 00 | 000000 | MIDDLE SCHOOL TELEPHO | 2,970.00 | 2,643.97 | 1,868.27 | 807.76 | 3,190.38 | 2,789.15 |
| 10E200 | 1120 | 3900 | 00 | 000000 | MIDDLE SCHOOL OTHER P | 1,584.00 | 48.65 | 1,584.30 | 1,305.05 | 636.85 | 447.50 |
| 10E200 | 1120 | 3900 | 12 | 000000 | MIDDLE SCHOOL OTHER P | 1,238.00 | 1,319.33 | 1,164.33 | 985.33 | 1,064.79 | 1,487.83 |
| 10E200 | 1120 | 3900 | 50 | 000000 | MIDDLE SCHOOL OTHER P | 1,485.00 | | | | | |
| 10E200 | 1120 | 3900 | 81 | 000000 | MIDDLE SCHOOL OTHER P | 1,683.00 | 1,905.34 | 1,373.34 | 1,500.00 | 1,397.84 | 1,157.84 |
| 10E200 | 1120 | 4100 | 00 | 000000 | MIDDLE SCHOOL SUPPLIE | 18,000.00 | 14,441.33 | 11,461.34 | 13,110.34 | 18,767.21 | 11,109.75 |
| 10E200 | 1120 | 4100 | 02 | 000000 | MIDDLE SCHOOL SUPPLIE | 2,500.00 | 835.90 | 2,190.41 | 4,098.22 | 132.43 | 3,614.49 |
| 10E200 | 1120 | 4100 | 05 | 000000 | MIDDLE SCHOOL SUPPLIE | 2,300.00 | 1,683.94 | 1,665.17 | 1,697.46 | 840.92 | 983.15 |
| 10E200 | 1120 | 4100 | 09 | 000000 | MIDDLE SCHOOL SUPPLIE | 4,400.00 | 2,915.57 | 3,464.44 | 3,942.37 | 5,457.65 | 6,211.86 |
| 10E200 | 1120 | 4100 | 10 | 000000 | MIDDLE SCHOOL SUPPLIE | 4,200.00 | 3,325.18 | 3,956.00 | 2,975.88 | 3,280.23 | 4,128.15 |
| 10E200 | 1120 | 4100 | 11 | 000000 | MIDDLE SCHOOL SUPPLIE | 800.00 | 459.45 | 713.85 | 550.95 | 297.31 | 263.63 |
| 10E200 | 1120 | 4100 | 12 | 000000 | MIDDLE SCHOOL SUPPLIE | 1,700.00 | 513.95 | 1,392.81 | 499.76 | 701.78 | 1,120.84 |
| 10E200 | 1120 | 4100 | 13 | 000000 | MIDDLE SCHOOL SUPPLIE | 1,900.00 | 2,214.92 | 1,815.16 | 1,167.12 | 1,424.85 | 2,039.36 |
| 10E200 | 1120 | 4100 | 15 | 000000 | MIDDLE SCHOOL SUPPLIE | 700.00 | 1,108.03 | 687.07 | 417.35 | 358.50 | 374.22 |
| 10E200 | 1120 | 4100 | 50 | 000000 | MIDDLE SCHOOL SUPPLIE | 250.00 | 29.82 | 106.35 | 319.68 | 27.31 | 202.66 |
| 10E200 | 1120 | 4100 | 61 | 000000 | MIDDLE SCHOOL SUPPLIE | | -167.13 | | | 789.46 | 1,648.62 |
| 10E200 | 1120 | 4100 | 81 | 000000 | MIDDLE SCHOOL SUPPLIE | 2,200.00 | 2,345.71 | 1,690.63 | 1,367.37 | 1,748.11 | 1,710.01 |
| 10E200 | 1205 | 1110 | 00 | 000000 | LRN DIS SUBSTIT | 2,400.00 | 1,565.25 | 1,590.44 | 1,164.90 | 7,647.75 | 2,664.20 |
| 10E200 | 1205 | 2110 | 00 | 000000 | LRN DIS TRS | 16.00 | 15.13 | 13.38 | 12.19 | 66.60 | 29.96 |
| 10E200 | 1205 | 4100 | 00 | 000000 | LRN DIS SUPPLIE | 175.00 | 195.94 | 169.84 | 270.45 | 200.90 | 712.33 |
| 10E200 | 1510 | 1100 | 00 | 000000 | ATHLETI CER SAL | 53,500.00 | 38,171.00 | 42,434.00 | 40,327.00 | 37,290.60 | 33,647.40 |
| 10E200 | 1510 | 1110 | 00 | 000000 | ATHLETI SUBSTIT | 1,800.00 | 726.00 | 869.90 | 1,074.70 | 532.40 | 495.00 |
| 10E200 | 1510 | 1150 | 00 | 000000 | ATHLETI ESP SAL | 13,200.00 | 20,482.00 | 12,005.00 | 18,399.50 | 20,408.50 | 19,182.87 |
| 10E200 | 1510 | 2110 | 00 | 000000 | ATHLETI TRS | 718.00 | 469.39 | 561.39 | 499.67 | 473.44 | 412.57 |
| 10E200 | 1510 | 2210 | 00 | 000000 | ATHLETI LIFE IN | 5.00 | 0.65 | 4.42 | 3.94 | 2.18 | 4.14 |
| 10E200 | 1510 | 2220 | 00 | 000000 | ATHLETI MEDICAL | 173.00 | 11.07 | 145.70 | 305.96 | 301.18 | 259.02 |
| 10E200 | 1510 | 3900 | 00 | 000000 | ATHLETI OTHER P | 16,830.00 | 15,013.00 | 16,415.00 | 15,165.00 | 17,650.00 | 16,915.00 |
| 10E200 | 1510 | 4100 | 00 | 000000 | ATHLETI SUPPLIE | 6,600.00 | 5,235.18 | 5,893.26 | 5,291.13 | 3,765.70 | 8,813.71 |
| 10E200 | 1510 | 6400 | 00 | 000000 | ATHLETI DUES & | 500.00 | 375.00 | | | | 360.00 |
| 10E200 | 1530 | 1100 | 00 | 000000 | CHORUS CER SAL | 1,800.00 | 1,470.00 | 1,470.00 | 1,470.00 | 1,467.72 | 1,453.20 |
| 10E200 | 1530 | 2110 | 00 | 000000 | CHORUS TRS | 23.00 | 18.40 | 17.92 | 17.44 | 17.44 | 16.96 |
| 10E200 | 1530 | 3900 | 00 | 000000 | CHORUS OTHER P | 1,188.00 | 1,094.00 | 1,308.00 | 848.00 | 1,032.00 | |
| 10E200 | 1540 | 1100 | 00 | 000000 | SPEECH CER SAL | 2,300.00 | 1,715.00 | 1,715.00 | 1,813.00 | 2,201.58 | 2,179.50 |
| 10E200 | 1540 | 2110 | 00 | 000000 | SPEECH TRS | 27.00 | 21.44 | 20.80 | 20.32 | 26.08 | 25.28 |
| 10E200 | 2120 | 1100 | 00 | 000000 | GUIDANC CER SAL | 113,000.00 | 92,770.01 | 92,373.43 | 92,389.67 | 91,181.03 | 91,238.62 |
| 10E200 | 2120 | 2110 | 00 | 000000 | GUIDANC TRS | 7,424.00 | 6,736.66 | 5,847.15 | 5,154.70 | 4,521.84 | 2,649.44 |
| 10E200 | 2120 | 2210 | 00 | 000000 | GUIDANC LIFE IN | 122.00 | 101.35 | 99.70 | 99.76 | 100.04 | 100.20 |
| 10E200 | 2120 | 2220 | 00 | 000000 | GUIDANC MEDICAL | 4,677.00 | 3,951.57 | 3,815.78 | 8,094.79 | 8,479.82 | 8,837.92 |
| 10E200 | 2120 | 3100 | 00 | 000000 | GUIDANC PROFESS | 99.00 | | 295.00 | 40.00 | 490.00 | 40.00 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|-------------|-----------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 10E200 | 2120 | 4100 | 00 | 000000 | GUIDANC | SUPPLIE | 350.00 | 37.68 | 336.80 | 120.92 | 68.95 | 110.07 |
| 10E200 | 2210 | 1110 | 00 | 000000 | CURRICU | SUBSTIT | 3,080.00 | 3,499.25 | 1,801.15 | | | |
| 10E200 | 2210 | 2110 | 00 | 000000 | CURRICU | TRS | | 28.81 | 16.69 | | | |
| 10E200 | 2210 | 3320 | 00 | 000000 | CURRICU | TRAVEL | 2,000.00 | 1,083.68 | 500.11 | | | |
| 10E200 | 2210 | 3900 | 00 | 000000 | CURRICU | OTHER P | 4,000.00 | 2,842.95 | 1,552.00 | | | 1,500.00 |
| 10E200 | 2222 | 1150 | 00 | 000000 | LIBRARY | ESP SAL | 13,500.00 | 9,470.55 | 10,025.00 | 9,792.72 | 9,711.53 | 8,764.98 |
| 10E200 | 2222 | 3900 | 00 | 000000 | LIBRARY | OTHER P | 3,366.00 | 2,594.14 | 3,240.12 | 1,794.62 | 1,440.45 | 1,445.24 |
| 10E200 | 2222 | 4100 | 00 | 000000 | LIBRARY | SUPPLIE | 800.00 | 430.77 | 429.81 | 592.85 | 831.72 | 1,128.56 |
| 10E200 | 2222 | 4300 | 00 | 000000 | LIBRARY | LIB BKS | 7,000.00 | 4,787.98 | 6,002.56 | 5,019.55 | 4,453.49 | 6,441.80 |
| 10E200 | 2222 | 6400 | 00 | 000000 | LIBRARY | DUES & | 350.00 | | 291.00 | 278.00 | 363.00 | 371.00 |
| 10E200 | 2223 | 4100 | 00 | 000000 | AUDIO/V | SUPPLIE | 750.00 | 508.90 | 495.17 | 768.68 | 889.34 | 2,597.87 |
| 10E200 | 2410 | 1100 | 00 | 000000 | PRINCIP | CER SAL | 171,700.00 | 143,083.40 | 130,416.60 | 129,289.60 | 140,487.60 | 140,692.60 |
| 10E200 | 2410 | 1150 | 00 | 000000 | PRINCIP | ESP SAL | 49,071.00 | 39,668.36 | 37,539.85 | 38,224.89 | 36,360.97 | 44,359.39 |
| 10E200 | 2410 | 2110 | 00 | 000000 | PRINCIP | TRS | 20,421.00 | 18,430.40 | 16,684.00 | 16,439.77 | 17,152.93 | 17,080.23 |
| 10E200 | 2410 | 2210 | 00 | 000000 | PRINCIP | LIFE IN | 624.00 | 551.20 | 510.00 | 501.80 | 541.90 | 536.38 |
| 10E200 | 2410 | 2220 | 00 | 000000 | PRINCIP | MEDICAL | 38,348.00 | 31,501.64 | 31,346.18 | 31,758.58 | 24,594.70 | 23,336.38 |
| 10E200 | 2410 | 3320 | 00 | 000000 | PRINCIP | TRAVEL | 2,970.00 | 188.42 | 477.90 | 1,110.35 | 1,358.33 | 1,361.90 |
| 10E200 | 2410 | 3900 | 00 | 000000 | PRINCIP | OTHER P | 2,475.00 | 150.00 | 452.50 | | | 195.00 |
| 10E200 | 2410 | 4100 | 00 | 000000 | PRINCIP | SUPPLIE | 2,400.00 | 819.15 | 1,462.62 | 989.83 | 310.10 | 3,543.80 |
| 10E200 | 2410 | 6400 | 00 | 000000 | PRINCIP | DUES & | 1,500.00 | 585.00 | 1,097.25 | 1,157.00 | 1,371.00 | 642.00 |
| 10E200 | 2990 | 4100 | 00 | 000000 | LDRSHIP WRK | SUPPLIE | 2,500.00 | 155.97 | 116.73 | 26.49 | | |
| 10E300 | 1130 | 1100 | 00 | 000000 | HIGH SC | CER SAL | 1,889,000.00 | 1,685,153.14 | 1,704,664.29 | 1,757,049.06 | 1,808,988.58 | 2,011,943.39 |
| 10E300 | 1130 | 1100 | 08 | 000000 | HIGH SC | CER SAL | 2,500.00 | 1,715.00 | 1,715.00 | 1,715.00 | 1,566.41 | 968.77 |
| 10E300 | 1130 | 1100 | 30 | 000000 | HIGH SC | CER SAL | 1,400.00 | 810.00 | 1,180.00 | 2,160.00 | 2,160.00 | 2,160.00 |
| 10E300 | 1130 | 1110 | 00 | 000000 | HIGH SC | SUBSTIT | 31,000.00 | 27,102.77 | 21,796.20 | 25,409.64 | 35,910.35 | 18,744.00 |
| 10E300 | 1130 | 1120 | 00 | 000000 | HIGH SC | SUB SAL | 800.00 | | 778.75 | 305.80 | 92.40 | 136.40 |
| 10E300 | 1130 | 1150 | 00 | 000000 | HIGH SC | ESP SAL | 1,000.00 | 45.00 | 441.00 | 2,211.33 | 17,331.20 | 17,217.51 |
| 10E300 | 1130 | 1150 | 32 | 000000 | HIGH SC | ESP SAL | 8,300.00 | 6,032.07 | 6,922.60 | 8,095.27 | | |
| 10E300 | 1130 | 2110 | 00 | 000000 | HIGH SC | TRS | 42,642.00 | 52,682.92 | 33,378.90 | 25,314.10 | 28,858.20 | 31,677.06 |
| 10E300 | 1130 | 2210 | 00 | 000000 | HIGH SC | LIFE IN | 2,580.00 | 2,109.68 | 2,102.29 | 2,083.86 | 2,149.12 | 2,294.22 |
| 10E300 | 1130 | 2220 | 00 | 000000 | HIGH SC | MEDICAL | 298,521.00 | 241,368.54 | 243,880.61 | 247,230.20 | 256,086.75 | 251,331.11 |
| 10E300 | 1130 | 3100 | 00 | 000000 | HIGH SC | PROFESS | 396.00 | | | | | 1,958.76 |
| 10E300 | 1130 | 3230 | 00 | 000000 | HIGH SC | REPAIRS | 495.00 | 123.66 | 95.00 | 389.38 | | 1,697.77 |
| 10E300 | 1130 | 3230 | 12 | 000000 | HIGH SC | REPAIRS | 347.00 | 399.00 | 446.80 | 327.50 | | 325.00 |
| 10E300 | 1130 | 3230 | 13 | 000000 | HIGH SC | REPAIRS | 495.00 | 500.00 | 500.00 | 500.00 | 577.20 | 633.37 |
| 10E300 | 1130 | 3230 | 81 | 000000 | HIGH SC | REPAIRS | 6,435.00 | 2,544.10 | 2,310.60 | 5,179.27 | 881.65 | 2,601.96 |
| 10E300 | 1130 | 3320 | 00 | 000000 | HIGH SC | TRAVEL | 495.00 | 824.21 | 155.52 | 341.82 | 928.80 | 274.57 |
| 10E300 | 1130 | 3400 | 00 | 000000 | HIGH SC | TELEPHO | 6,435.00 | 2,364.58 | 4,456.02 | 4,212.37 | 5,432.61 | 6,953.78 |
| 10E300 | 1130 | 3900 | 00 | 000000 | HIGH SC | OTHER P | 1,287.00 | 436.35 | 254.25 | 937.23 | 242.20 | 472.00 |
| 10E300 | 1130 | 3900 | 00 | 462000 | HIGH SC | OTHER P | 12,000.00 | 11,381.00 | | 25.17 | 25,930.00 | |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|------|------|----|--------|---------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 10E300 | 1130 | 3900 | 12 | 000000 | HIGH SC | 9,900.00 | 7,238.73 | 5,975.42 | 8,084.93 | 2,570.73 | 4,039.50 |
| 10E300 | 1130 | 3900 | 50 | 000000 | HIGH SC | 1,980.00 | | | 1,750.00 | 50.00 | 4,268.75 |
| 10E300 | 1130 | 3900 | 81 | 000000 | HIGH SC | 16,830.00 | 13,393.16 | 12,448.79 | 11,836.96 | 9,906.00 | 5,014.16 |
| 10E300 | 1130 | 4100 | 00 | 000000 | HIGH SC | 20,000.00 | 14,320.40 | 12,232.69 | 12,232.53 | 6,438.68 | 15,422.56 |
| 10E300 | 1130 | 4100 | 02 | 000000 | HIGH SC | 7,000.00 | 4,430.73 | 4,462.98 | 5,454.43 | 5,599.46 | 5,980.51 |
| 10E300 | 1130 | 4100 | 05 | 000000 | HIGH SC | 1,500.00 | 9,998.53 | 1,398.68 | 6,922.97 | 440.41 | 2,508.82 |
| 10E300 | 1130 | 4100 | 06 | 000000 | HIGH SC | 250.00 | 450.35 | 254.76 | 5,044.91 | 7,403.76 | 9,286.64 |
| 10E300 | 1130 | 4100 | 11 | 000000 | HIGH SC | 1,500.00 | 1,163.51 | 1,522.40 | 843.00 | 394.32 | 895.77 |
| 10E300 | 1130 | 4100 | 12 | 000000 | HIGH SC | 3,000.00 | 2,428.84 | 2,728.46 | 2,476.56 | 21,327.17 | 3,642.76 |
| 10E300 | 1130 | 4100 | 13 | 000000 | HIGH SC | 5,200.00 | 7,657.48 | 4,972.82 | 8,294.21 | 5,019.76 | 5,016.78 |
| 10E300 | 1130 | 4100 | 15 | 000000 | HIGH SC | 750.00 | 742.01 | 651.22 | 663.18 | 812.89 | 384.12 |
| 10E300 | 1130 | 4100 | 30 | 000000 | HIGH SC | 350.00 | 75.00 | 326.08 | 39.96 | 145.56 | 50.76 |
| 10E300 | 1130 | 4100 | 31 | 000000 | HIGH SC | 1,350.00 | 984.24 | 1,278.31 | 1,722.11 | 851.65 | 1,185.14 |
| 10E300 | 1130 | 4100 | 50 | 000000 | HIGH SC | 1,800.00 | 1,434.76 | 1,755.58 | 1,404.78 | 1,511.70 | 2,097.19 |
| 10E300 | 1130 | 4100 | 81 | 000000 | HIGH SC | 3,100.00 | 4,465.28 | 3,193.71 | 3,039.89 | 2,985.99 | 5,024.03 |
| 10E300 | 1205 | 1110 | 00 | 000000 | LRN DIS | 1,300.00 | 1,462.60 | 1,058.15 | 1,916.20 | 7,421.26 | 3,341.80 |
| 10E300 | 1205 | 2110 | 00 | 000000 | LRN DIS | 15.00 | 16.92 | 12.72 | 20.41 | 93.03 | 40.53 |
| 10E300 | 1205 | 4100 | 00 | 000000 | LRN DIS | 1,000.00 | 640.49 | 875.60 | 414.32 | 527.34 | 1,618.67 |
| 10E300 | 1220 | 4100 | 00 | 000000 | SPECIAL | | | | 1,570.68 | 61.94 | |
| 10E300 | 1400 | 1100 | 00 | 000000 | VOCATIO | 261,000.00 | 228,267.97 | 213,074.64 | 190,450.58 | 135,171.46 | 169,569.47 |
| 10E300 | 1400 | 1110 | 01 | 000000 | VOCATIO | 700.00 | 184.80 | 638.50 | 1,001.00 | 292.60 | 336.60 |
| 10E300 | 1400 | 1110 | 03 | 000000 | VOCATIO | 100.00 | 154.00 | 92.40 | 77.00 | 77.00 | 204.60 |
| 10E300 | 1400 | 1110 | 09 | 000000 | VOCATIO | 100.00 | -146.90 | | 57.20 | 327.80 | 464.20 |
| 10E300 | 1400 | 1110 | 10 | 000000 | VOCATIO | 100.00 | 536.60 | | 308.00 | 765.60 | 1,144.00 |
| 10E300 | 1400 | 2110 | 00 | 000000 | VOCATIO | 9,324.00 | 2,900.12 | 7,317.53 | 6,624.90 | 1,573.30 | 1,789.51 |
| 10E300 | 1400 | 2210 | 00 | 000000 | VOCATIO | 382.00 | 312.00 | 312.00 | 280.80 | 208.00 | 218.70 |
| 10E300 | 1400 | 2220 | 00 | 000000 | MEDICAL | 49,083.00 | 39,190.52 | 40,140.84 | 36,989.40 | 21,295.23 | 20,952.32 |
| 10E300 | 1400 | 3100 | 17 | 000000 | VOCATIO | 54,015.00 | 7,500.91 | 37,595.61 | | | |
| 10E300 | 1400 | 3100 | 22 | 000000 | VOCATIO | 2,475.00 | 954.94 | 1,678.50 | 2,046.53 | 2,275.11 | 1,383.46 |
| 10E300 | 1400 | 3230 | 09 | 000000 | VOCATIO | | 882.19 | 510.60 | | | 160.05 |
| 10E300 | 1400 | 3230 | 10 | 000000 | VOCATIO | 1,386.00 | 676.18 | 1,334.42 | 564.37 | 567.33 | 310.99 |
| 10E300 | 1400 | 3320 | 04 | 000000 | VOCATIO | 248.00 | 256.95 | 127.80 | 137.25 | | 389.25 |
| 10E300 | 1400 | 4100 | 01 | 000000 | VOCATIO | 3,000.00 | 2,141.11 | 1,985.19 | 2,089.62 | 1,814.69 | 1,993.48 |
| 10E300 | 1400 | 4100 | 03 | 000000 | VOCATIO | 1,600.00 | 488.21 | 888.85 | 295.63 | | 346.78 |
| 10E300 | 1400 | 4100 | 04 | 000000 | VOCATIO | 1,100.00 | 1,086.89 | 444.42 | 2,469.00 | 1,866.04 | 138.72 |
| 10E300 | 1400 | 4100 | 09 | 000000 | VOCATIO | 15,000.00 | 14,968.04 | 12,127.34 | 13,111.60 | 9,692.36 | 9,104.46 |
| 10E300 | 1400 | 4100 | 09 | 322000 | VOCATIO | 1,500.00 | | | | | |
| 10E300 | 1400 | 4100 | 10 | 000000 | VOCATIO | 11,500.00 | 9,081.71 | 10,718.38 | 9,629.42 | 9,583.48 | 8,308.05 |
| 10E300 | 1400 | 4100 | 17 | 000000 | VOCATIO | 175,000.00 | 91,294.93 | 55,406.45 | | | |
| 10E300 | 1400 | 5400 | 09 | 000000 | VOCATIO | | 1,794.10 | | | | |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|------------|-----------------|---------------|---------------|---------------|---------------|---------------|------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 10E300 | 1500 | 3100 | 51 | 000000 | ATHLETC | PROFESS | 47,000.00 | 40,487.92 | 32,137.00 | 30,993.18 | 29,964.36 | 29,029.28 |
| 10E300 | 1500 | 4100 | 51 | 000000 | ATHLETC | SUPPLIE | 1,800.00 | 2,885.99 | 1,751.94 | 2,234.65 | 1,489.77 | 2,184.30 |
| 10E300 | 1510 | 1100 | 00 | 000000 | ATHLETI | CER SAL | 240,000.00 | 195,333.00 | 197,640.88 | 190,341.30 | 184,110.38 | 174,429.30 |
| 10E300 | 1510 | 1110 | 00 | 000000 | ATHLETI | SUBSTIT | 5,000.00 | 2,104.80 | 2,374.95 | 2,912.80 | 1,310.10 | 2,130.70 |
| 10E300 | 1510 | 1150 | 00 | 000000 | ATHLETI | ESP SAL | 55,000.00 | 41,160.00 | 42,556.50 | 38,587.50 | 28,297.50 | 36,396.41 |
| 10E300 | 1510 | 2110 | 00 | 000000 | ATHLETI | TRS | 14,041.00 | 11,802.09 | 11,410.47 | 11,055.15 | 10,415.86 | 10,165.10 |
| 10E300 | 1510 | 2210 | 00 | 000000 | ATHLETI | LIFE IN | 312.00 | 260.32 | 255.52 | 260.04 | 278.22 | 264.02 |
| 10E300 | 1510 | 2220 | 00 | 000000 | ATHLETI | MEDICAL | 15,475.00 | 12,539.80 | 12,679.82 | 14,110.50 | 14,121.90 | 14,346.31 |
| 10E300 | 1510 | 3100 | 00 | 000000 | ATHLETI | PROFESS | 12,000.00 | | | 19,500.00 | | |
| 10E300 | 1510 | 3320 | 00 | 000000 | ATHLETI | TRAVEL | 6,534.00 | 12,781.11 | 494.80 | 4,123.55 | 2,096.83 | 2,722.90 |
| 10E300 | 1510 | 3321 | 00 | 000000 | ATHLETI | STATE | 15,000.00 | 3,529.32 | 12,331.11 | 4,643.98 | 746.69 | 2,981.86 |
| 10E300 | 1510 | 3900 | 00 | 000000 | ATHLETI | OTHER P | 57,420.00 | 50,578.16 | 56,321.51 | 52,587.93 | 49,013.97 | 49,604.82 |
| 10E300 | 1510 | 4100 | 00 | 000000 | ATHLETI | SUPPLIE | 53,000.00 | 59,189.22 | 45,763.07 | 45,652.77 | 49,815.45 | 40,362.42 |
| 10E300 | 1510 | 5400 | 00 | 000000 | ATHLETI | EQUIPME | 10,250.00 | | 9,855.00 | | | |
| 10E300 | 1510 | 6400 | 00 | 000000 | ATHLETI | DUES & | 6,250.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 1,750.00 |
| 10E300 | 1520 | 1100 | 00 | 000000 | BAND | CER SAL | 5,200.00 | 4,165.00 | 4,165.00 | 4,165.00 | 4,206.96 | 4,311.95 |
| 10E300 | 1520 | 2110 | 00 | 000000 | BAND | TRS | 65.00 | 52.00 | 50.76 | 49.76 | 49.60 | 50.88 |
| 10E300 | 1520 | 2210 | 00 | 000000 | BAND | LIFE IN | 1.00 | 0.80 | 0.80 | 0.82 | 0.96 | 1.14 |
| 10E300 | 1520 | 2220 | 00 | 000000 | BAND | MEDICAL | 75.00 | 61.38 | 61.44 | 64.30 | 73.92 | 85.96 |
| 10E300 | 1520 | 3900 | 00 | 000000 | BAND | OTHER P | 644.00 | 200.00 | 450.00 | 575.00 | 375.00 | 650.00 |
| 10E300 | 1530 | 1100 | 00 | 000000 | CHORUS | CER SAL | 2,700.00 | 11,726.86 | 2,205.00 | 2,205.00 | 2,201.59 | 2,227.41 |
| 10E300 | 1530 | 2110 | 00 | 000000 | CHORUS | TRS | 34.00 | 27.36 | 26.88 | 26.24 | 26.24 | 25.44 |
| 10E300 | 1530 | 2210 | 00 | 000000 | CHORUS | LIFE IN | 3.00 | 2.20 | 2.23 | 2.36 | 2.62 | 2.70 |
| 10E300 | 1530 | 2220 | 00 | 000000 | CHORUS | MEDICAL | 225.00 | 184.08 | 184.23 | 192.84 | 207.70 | 203.34 |
| 10E300 | 1540 | 1100 | 00 | 000000 | SPEECH | CER SAL | 20,000.00 | 5,488.00 | 15,131.60 | 8,428.00 | 9,882.15 | 9,885.93 |
| 10E300 | 1540 | 1150 | 00 | 000000 | SPEECH | ESP SAL | 1,800.00 | 2,744.00 | 1,470.00 | 294.00 | | 291.76 |
| 10E300 | 1540 | 2110 | 00 | 000000 | SPEECH | TRS | 80.00 | 58.08 | 62.72 | 96.32 | 116.96 | 118.56 |
| 10E300 | 1540 | 2210 | 00 | 000000 | SPEECH | LIFE IN | 2.00 | 0.80 | 1.88 | 6.22 | 6.30 | 6.46 |
| 10E300 | 1540 | 2220 | 00 | 000000 | SPEECH | MEDICAL | 75.00 | 61.38 | 61.44 | 64.30 | 69.22 | 67.76 |
| 10E300 | 1540 | 3100 | 00 | 000000 | SPEECH | PROFESS | 990.00 | | | 905.00 | 1,005.00 | 1,075.00 |
| 10E300 | 1540 | 3320 | 00 | 000000 | SPEECH | TRAVEL | 990.00 | | | 635.84 | 265.44 | |
| 10E300 | 1540 | 3900 | 00 | 000000 | SPEECH | OTHER P | 1,238.00 | | | 1,250.79 | 1,113.91 | 770.00 |
| 10E300 | 1550 | 3900 | 00 | 000000 | ACAD CLUBS | OTHER P | 297.00 | | 100.00 | 255.00 | 768.00 | |
| 10E300 | 1550 | 4100 | 00 | 000000 | ACAD CLUBS | SUPPLIE | 250.00 | 467.20 | 218.40 | 169.52 | 261.20 | 71.00 |
| 10E300 | 1700 | 1100 | 00 | 000000 | DRIV ED | CER SAL | 128,025.00 | 101,331.87 | 104,614.16 | 105,441.80 | 82,068.16 | |
| 10E300 | 1700 | 2110 | 00 | 000000 | DRIV ED | TRS | 8,474.00 | 7,641.60 | 6,646.08 | 5,047.84 | 4,413.44 | |
| 10E300 | 1700 | 2210 | 00 | 000000 | DRIV ED | LIFE IN | 105.00 | 85.74 | 85.90 | 85.88 | 68.64 | |
| 10E300 | 1700 | 2220 | 00 | 000000 | DRIV ED | MEDICAL | 12,117.00 | 9,900.48 | 9,909.80 | 10,007.22 | 7,914.20 | |
| 10E300 | 1700 | 3100 | 00 | 000000 | DRIV ED | PROFESS | 3,465.00 | 2,323.66 | 3,303.13 | 2,606.76 | 2,281.86 | 2,537.50 |
| 10E300 | 1700 | 4100 | 00 | 000000 | DRIV ED | SUPPLIE | 150.00 | 81.09 | 94.87 | 50.64 | 103.02 | 36.90 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|-------------|-----------------|---------------|---------------|---------------|---------------|---------------|------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 10E300 | 1700 | 4640 | 00 | 000000 | DRIV ED | GASOLIN | 4,000.00 | 2,110.11 | 2,925.17 | 3,178.10 | 2,075.08 | 1,969.87 |
| 10E300 | 2120 | 1100 | 00 | 000000 | GUIDANC | CER SAL | 216,785.00 | 177,159.22 | 176,718.06 | 174,649.86 | 173,967.62 | 173,534.21 |
| 10E300 | 2120 | 1110 | 00 | 000000 | GUIDANC | SUBSTIT | | -90.00 | | | | |
| 10E300 | 2120 | 2110 | 00 | 000000 | GUIDANC | TRS | 14,781.00 | 13,322.22 | 11,591.41 | 10,198.99 | 8,922.72 | 5,208.54 |
| 10E300 | 2120 | 2210 | 00 | 000000 | GUIDANC | LIFE IN | 191.00 | 156.00 | 156.00 | 156.00 | 155.72 | 154.88 |
| 10E300 | 2120 | 2220 | 00 | 000000 | GUIDANC | MEDICAL | 21,443.00 | 17,569.94 | 17,536.10 | 17,713.18 | 17,451.22 | 16,493.18 |
| 10E300 | 2120 | 3100 | 00 | 000000 | GUIDANC | PROFESS | 198.00 | 25.00 | 25.00 | 180.00 | 140.00 | |
| 10E300 | 2120 | 3900 | 00 | 000000 | GUIDANC | OTHER P | 1,089.00 | 956.25 | 1,151.00 | 1,102.40 | 405.00 | 1,523.00 |
| 10E300 | 2120 | 4100 | 00 | 000000 | GUIDANC | SUPPLIE | 300.00 | 448.10 | 147.15 | 321.77 | 187.43 | 638.58 |
| 10E300 | 2210 | 1110 | 00 | 000000 | CURRICU | SUBSTIT | 3,850.00 | 3,214.50 | 707.10 | | | |
| 10E300 | 2210 | 2110 | 00 | 000000 | CURRICU | TRS | | 34.14 | 12.89 | | | |
| 10E300 | 2210 | 3320 | 00 | 000000 | CURRICU | TRAVEL | 2,500.00 | 855.18 | 401.08 | | | |
| 10E300 | 2210 | 3900 | 00 | 000000 | CURRICU | OTHER P | 5,000.00 | 1,416.50 | 625.00 | 125.00 | 2,050.00 | |
| 10E300 | 2222 | 1100 | 00 | 000000 | LIBRARY | CER SAL | 66,500.00 | 57,575.96 | 53,713.64 | 50,145.67 | 43,882.22 | 27,586.04 |
| 10E300 | 2222 | 1150 | 00 | 000000 | LIBRARY | ESP SAL | 17,100.00 | 13,788.04 | 13,459.91 | 13,125.49 | 12,381.55 | 11,764.13 |
| 10E300 | 2222 | 2110 | 00 | 000000 | LIBRARY | TRS | 1,054.00 | 891.68 | 826.72 | 602.88 | 573.76 | |
| 10E300 | 2222 | 2210 | 00 | 000000 | LIBRARY | LIFE IN | 64.00 | 52.00 | 52.00 | 52.00 | 41.60 | 10.40 |
| 10E300 | 2222 | 2220 | 00 | 000000 | LIBRARY | MEDICAL | 6,673.00 | 5,467.60 | 5,457.08 | 5,512.18 | 4,362.96 | 764.12 |
| 10E300 | 2222 | 3900 | 00 | 000000 | LIBRARY | OTHER P | 5,940.00 | 5,789.29 | 6,036.92 | 6,120.62 | 741.10 | 1,814.48 |
| 10E300 | 2222 | 4100 | 00 | 000000 | LIBRARY | SUPPLIE | 900.00 | 473.01 | 165.35 | 391.06 | 940.72 | 547.49 |
| 10E300 | 2222 | 4300 | 00 | 000000 | LIBRARY | LIB BKS | 12,000.00 | 6,174.44 | 7,531.34 | 7,546.20 | 8,795.25 | 9,939.03 |
| 10E300 | 2223 | 4100 | 00 | 000000 | AUDIO/V | SUPPLIE | 800.00 | 253.79 | 434.96 | 604.29 | 1,249.40 | 1,756.87 |
| 10E300 | 2225 | 1150 | 00 | 000000 | COMPUTE | ESP SAL | 13,000.00 | 6,649.50 | 13,598.36 | 18,377.71 | 17,024.61 | 16,570.30 |
| 10E300 | 2225 | 2210 | 00 | 000000 | COMPUTE | LIFE IN | 32.00 | 20.72 | 31.20 | 52.00 | 57.20 | 41.60 |
| 10E300 | 2225 | 2220 | 00 | 000000 | COMPUTE | MEDICAL | 2,554.00 | 1,663.16 | 2,503.50 | 4,197.76 | 4,550.17 | 3,165.00 |
| 10E300 | 2410 | 1100 | 00 | 000000 | PRINCIP | CER SAL | 277,000.00 | 222,613.18 | 214,666.68 | 216,111.68 | 220,066.52 | 222,865.62 |
| 10E300 | 2410 | 1150 | 00 | 000000 | PRINCIP | ESP SAL | 151,658.00 | 126,568.56 | 121,593.73 | 119,298.41 | 105,691.71 | 106,271.47 |
| 10E300 | 2410 | 2110 | 00 | 000000 | PRINCIP | TRS | 34,513.00 | 28,672.34 | 27,469.84 | 43,614.02 | 18,310.90 | 21,480.37 |
| 10E300 | 2410 | 2210 | 00 | 000000 | PRINCIP | LIFE IN | 1,138.00 | 1,058.20 | 929.50 | 996.10 | 1,073.86 | 981.76 |
| 10E300 | 2410 | 2220 | 00 | 000000 | PRINCIP | MEDICAL | 73,864.00 | 62,088.50 | 59,424.46 | 61,323.46 | 62,357.00 | 55,887.93 |
| 10E300 | 2410 | 3320 | 00 | 000000 | PRINCIP | TRAVEL | 2,673.00 | 2,059.86 | 1,719.55 | 2,039.40 | 1,948.34 | 2,390.78 |
| 10E300 | 2410 | 3900 | 00 | 000000 | PRINCIP | OTHER P | 1,584.00 | 208.80 | 1,318.67 | 1,202.03 | 1,433.63 | 1,331.15 |
| 10E300 | 2410 | 4100 | 00 | 000000 | PRINCIP | SUPPLIE | 3,000.00 | 4,001.18 | 2,834.04 | 1,042.41 | 1,049.61 | 783.28 |
| 10E300 | 2410 | 6400 | 00 | 000000 | PRINCIP | DUES & | 1,600.00 | 1,942.00 | 1,415.00 | 1,088.88 | 1,313.25 | 1,573.00 |
| 10E300 | 2990 | 1110 | 00 | 000000 | LDRSHIP WRK | SUBSTIT | | 966.40 | | | | |
| 10E300 | 2990 | 2110 | 00 | 000000 | LDRSHIP WRK | TRS | | 9.21 | | | | |
| 10E300 | 2990 | 4100 | 00 | 000000 | LDRSHIP WRK | SUPPLIE | 6,500.00 | 1,510.74 | 4,694.52 | 796.85 | 48.00 | |
| 10E900 | 2410 | 1100 | 00 | 000000 | PRINCIP | CER SAL | 2,500.00 | 800.00 | 0.02 | 15,758.60 | 2,626.56 | 4,577.41 |
| 10E900 | 2410 | 1150 | 00 | 000000 | PRINCIP | ESP SAL | 12,500.00 | 3,933.33 | -7,436.66 | 3,551.66 | 3,385.00 | 3,109.65 |
| 10E900 | 2410 | 2110 | 00 | 000000 | PRINCIP | TRS | 600.00 | 104.47 | 4.38 | 1,378.56 | 52.78 | 294.78 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|-------|------|----|--------|----------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 1----- | ----- | ---- | -- | ----- | *EDUCATI | 18,094,743.00 | 14,560,095.15 | 14,382,123.85 | 14,211,082.58 | 14,363,606.70 | 14,168,820.20 |
| 20E000 | 2533 | 3100 | 00 | 000000 | ARCHTCT | 125,000.00 | 39,198.10 | 16,422.61 | 1,567.50 | 1,000.00 | 5,386.85 |
| 20E000 | 2533 | 3900 | 00 | 000000 | ARCHTCT | 50,000.00 | 100.00 | | | | |
| 20E000 | 2540 | 3230 | 00 | 392500 | OPER/MA | 2,500.00 | | 2,207.00 | | | |
| 20E000 | 2540 | 3400 | 00 | 000000 | OPER/MA | 92,000.00 | 75,944.89 | 73,241.75 | 68,772.59 | 60,557.63 | 62,820.20 |
| 20E000 | 2540 | 4950 | 00 | 000000 | OPER/MA | 38,000.00 | 2,325.60 | 34,659.04 | | 21,848.10 | 21,419.10 |
| 20E000 | 2542 | 4100 | 00 | 000000 | CUSTODI | 98,000.00 | 95,899.35 | 90,072.94 | 90,550.37 | 79,738.37 | 61,013.48 |
| 20E010 | 2540 | 4650 | 00 | 000000 | OPER/MA | 6,000.00 | 5,397.06 | 3,569.80 | 3,552.07 | 3,739.99 | 4,075.36 |
| 20E010 | 2540 | 4660 | 00 | 000000 | OPER/MA | 10,000.00 | 6,885.77 | 7,817.99 | 6,074.49 | 6,204.37 | 5,882.31 |
| 20E020 | 2540 | 1150 | 00 | 000000 | OPER/MA | 265,735.00 | 208,128.00 | 209,769.34 | 202,718.23 | 213,335.69 | 218,885.18 |
| 20E020 | 2540 | 2210 | 00 | 000000 | OPER/MA | 334.00 | 260.00 | 270.40 | 270.40 | 308.00 | 301.56 |
| 20E020 | 2540 | 2220 | 00 | 000000 | OPER/MA | 24,000.00 | 21,733.78 | 18,370.60 | 21,084.86 | 25,440.88 | 25,019.27 |
| 20E020 | 2540 | 3100 | 00 | 000000 | OPER/MA | 35,000.00 | 16,020.00 | 15,000.00 | 16,800.00 | 5,790.00 | 570,278.15 |
| 20E020 | 2540 | 3230 | 00 | 000000 | OPER/MA | 90,000.00 | 90,867.92 | 79,088.55 | 81,460.22 | 110,466.51 | 69,053.95 |
| 20E020 | 2540 | 3320 | 00 | 000000 | OPER/MA | 1,000.00 | 377.05 | 1,204.65 | 99.67 | 315.68 | 190.00 |
| 20E020 | 2540 | 3700 | 00 | 000000 | OPER/MA | 45,015.00 | 31,357.97 | 36,470.13 | 30,290.65 | 24,462.59 | 20,684.75 |
| 20E020 | 2540 | 3900 | 00 | 000000 | OPER/MA | 34,000.00 | 19,185.00 | 18,651.94 | 17,937.81 | 18,485.89 | 14,849.00 |
| 20E020 | 2540 | 4100 | 00 | 000000 | OPER/MA | 180,000.00 | 127,774.62 | 109,970.12 | 88,618.87 | 111,037.68 | 135,597.17 |
| 20E020 | 2540 | 4640 | 00 | 000000 | OPER/MA | 42,000.00 | 33,069.72 | 31,591.07 | 28,822.57 | 28,298.65 | 18,589.96 |
| 20E020 | 2540 | 5400 | 00 | 000000 | OPER/MA | 46,000.00 | 17,595.00 | 45,091.60 | 2,000.00 | 28,075.00 | 78,582.00 |
| 20E020 | 2540 | 5900 | 00 | 000000 | OPER/MA | 224,345.00 | 227,795.31 | 150,000.00 | 329,359.49 | | |
| 20E020 | 2540 | 5900 | 00 | 392500 | OPER/MA | | 411.08 | | | | |
| 20E020 | 2540 | 7540 | 00 | 000000 | OPER/MA | 9,400.00 | 1,559.90 | 9,215.55 | | 200,000.00 | 28,931.19 |
| 20E120 | 2540 | 4650 | 00 | 000000 | OPER/MA | 7,557.00 | 3,352.00 | 2,142.53 | 2,791.56 | 1,699.43 | 4,845.73 |
| 20E120 | 2540 | 4660 | 00 | 000000 | OPER/MA | 35,335.00 | 33,533.26 | 31,083.00 | 30,290.90 | 28,866.18 | 25,792.45 |
| 20E125 | 2540 | 3700 | 00 | 000000 | OPER/MA | 2,189.00 | 1,673.84 | 2,091.79 | 570.87 | 604.84 | 630.20 |
| 20E125 | 2540 | 4660 | 00 | 000000 | OPER/MA | 922.00 | 632.30 | 589.78 | 235.48 | 309.36 | 222.28 |
| 20E130 | 2540 | 4650 | 00 | 000000 | OPER/MA | 3,615.00 | 1,790.56 | 369.51 | 3,741.69 | 2,159.17 | 9,003.67 |
| 20E130 | 2540 | 4660 | 00 | 000000 | OPER/MA | 21,330.00 | 21,723.88 | 18,683.34 | 16,236.21 | 14,631.68 | 10,935.09 |
| 20E140 | 2540 | 4650 | 00 | 000000 | OPER/MA | 10,174.00 | 11,070.98 | 6,001.88 | 6,759.98 | 7,692.04 | 8,371.27 |
| 20E140 | 2540 | 4660 | 00 | 000000 | OPER/MA | 28,115.00 | 27,446.87 | 25,303.71 | 23,317.68 | 22,630.48 | 19,434.00 |
| 20E200 | 2540 | 4650 | 00 | 000000 | OPER/MA | 20,073.00 | 19,331.58 | 11,307.53 | 14,175.97 | 17,771.47 | 19,974.57 |
| 20E200 | 2540 | 4660 | 00 | 000000 | OPER/MA | 65,984.00 | 58,854.21 | 59,635.48 | 59,630.12 | 55,219.68 | 48,207.21 |
| 20E300 | 2540 | 4650 | 00 | 000000 | OPER/MA | 55,006.00 | 65,379.95 | 34,766.48 | 39,335.02 | 48,456.53 | 65,684.64 |
| 20E300 | 2540 | 4660 | 00 | 000000 | OPER/MA | 113,367.00 | 111,301.84 | 102,374.27 | 95,746.76 | 82,289.26 | 66,489.78 |
| 20E350 | 2540 | 1150 | 00 | 000000 | OPER/MA | 24,000.00 | 19,876.01 | 18,698.69 | 20,452.23 | 17,871.19 | 17,776.72 |
| 20E350 | 2540 | 4650 | 00 | 000000 | OPER/MA | 11,202.00 | 11,056.20 | 6,372.07 | 7,030.70 | 7,670.68 | 10,365.38 |
| 20E350 | 2540 | 4660 | 00 | 000000 | OPER/MA | 18,000.00 | 15,939.79 | 17,449.64 | 11,772.31 | 10,521.10 | 7,820.18 |
| 20E900 | 2540 | 1150 | 00 | 000000 | OPER/MA | 8,419.00 | 6,501.18 | 6,619.97 | 7,114.23 | 6,792.63 | 6,806.55 |
| 20E900 | 2540 | 4650 | 00 | 000000 | OPER/MA | 5,361.00 | 5,010.69 | 4,443.37 | 3,096.28 | 4,487.40 | 3,298.91 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|-------|-------|-------|--------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 20E900 | 2540 | 4660 | 00 | 000000 | OPER/MA | ELECTRI | 3,500.00 | 3,378.64 | 2,446.94 | 3,502.26 | 2,925.76 | 3,503.99 |
| 2----- | ----- | ----- | ----- | ----- | *OPER/BL | | 1,852,478.00 | 1,439,739.90 | 1,303,065.06 | 1,335,780.04 | 1,271,703.91 | 1,670,722.10 |
| 30E000 | 5200 | 6100 | 00 | 000000 | BOND PR | BOND PR | 1,645,000.00 | 1,645,000.00 | 1,539,995.00 | 1,445,000.00 | 1,364,997.55 | 1,285,000.00 |
| 30E000 | 5200 | 6200 | 00 | 000000 | BOND PR | INTERES | 262,038.00 | 261,035.00 | 341,220.00 | 401,710.00 | 438,034.75 | 307,830.00 |
| 3----- | ----- | ----- | ----- | ----- | *DEBT SERVICE | | 1,907,038.00 | 1,906,035.00 | 1,881,215.00 | 1,846,710.00 | 1,803,032.30 | 1,592,830.00 |
| 40E000 | 2550 | 1150 | 00 | 000000 | TRANSP | ESP SAL | | 4,665.35 | 5,436.53 | 12,421.65 | 12,268.33 | 11,570.76 |
| 40E000 | 2550 | 3100 | 00 | 000000 | TRANSP | PROFESS | 4,800.00 | 3,467.50 | 3,560.33 | 3,712.30 | 3,571.91 | 6,516.93 |
| 40E000 | 2550 | 3250 | 00 | 000000 | TRANSP | RENT | 9,500.00 | 9,112.00 | 9,112.00 | 17,359.00 | 17,359.00 | 8,247.00 |
| 40E000 | 2550 | 3300 | 00 | 000000 | TRANSP | TRANSP | 1,250,000.00 | 957,299.46 | 946,390.28 | 955,620.76 | 929,791.72 | 930,067.36 |
| 40E000 | 2550 | 3310 | 00 | 000000 | TRANSP | TRANSP | 203,361.00 | 118,469.62 | 149,640.09 | 157,856.41 | 129,555.49 | 135,355.31 |
| 40E000 | 2550 | 3330 | 00 | 000000 | TRANSP | INTERSC | 111,254.00 | 88,438.79 | 79,288.84 | 82,023.33 | 70,591.94 | 73,872.39 |
| 40E000 | 2550 | 3390 | 00 | 000000 | TRANSP | FIELD T | 13,000.00 | 2,487.38 | 4,499.21 | 9,175.30 | 5,547.98 | 5,573.90 |
| 40E000 | 2550 | 4100 | 00 | 000000 | TRANSP | SUPPLIE | 600.00 | 520.00 | 330.00 | 160.00 | 987.40 | 40.00 |
| 40E000 | 2550 | 4640 | 00 | 000000 | TRANSP | GASOLIN | 275,000.00 | 177,865.17 | 209,900.71 | 26,251.28 | 178,764.25 | 136,516.94 |
| 40E000 | 2550 | 6000 | 00 | 000000 | TRANSP | OTHER O | 7,200.00 | | | | | |
| 40E110 | 2550 | 3310 | 00 | 000000 | TRANSP | TRANSP | 48,760.00 | 41,179.46 | 35,626.56 | 26,325.76 | 21,038.81 | 32,970.96 |
| 40E900 | 2550 | 3300 | 00 | 000000 | TRANSP | TRANSP | 6,400.00 | | 2,412.80 | 21,821.80 | 15,127.14 | 15,019.92 |
| 4----- | ----- | ----- | ----- | ----- | *TRANSP | | 1,929,875.00 | 1,403,504.73 | 1,446,197.35 | 1,312,727.59 | 1,384,603.97 | 1,355,751.47 |
| 50E000 | 1110 | 2120 | 00 | 000000 | ELEMENT | IMRF | 4,116.00 | | 3,585.63 | 3,233.31 | | |
| 50E000 | 1110 | 2120 | 00 | 870000 | ELEMENT | IMRF | 5,692.00 | 4,732.80 | 4,590.14 | | | |
| 50E000 | 1110 | 2130 | 00 | 000000 | ELEMENT | MEDICAR | 1,805.00 | | 1,598.40 | 1,529.38 | | |
| 50E000 | 1110 | 2130 | 00 | 870000 | ELEMENT | MEDICAR | 2,095.00 | 1,725.17 | 1,694.74 | | | |
| 50E000 | 1110 | 2140 | 00 | 000000 | ELEMENT | MEDICAR | 2,091.00 | 917.79 | 1,713.63 | 1,877.53 | 2,493.98 | 1,929.88 |
| 50E000 | 1110 | 2140 | 00 | 870000 | ELEMENT | MEDICAR | 623.00 | 403.54 | 525.33 | 510.72 | | 125.36 |
| 50E000 | 1125 | 2120 | 00 | 112500 | Pre-K | IMRF | 2,197.00 | 1,897.21 | 1,803.48 | 2,065.24 | 1,892.96 | 2,844.88 |
| 50E000 | 1125 | 2130 | 00 | 112500 | Pre-K | MEDICAR | 843.00 | 719.74 | 687.79 | 823.02 | 798.95 | 1,342.01 |
| 50E000 | 1125 | 2140 | 00 | 112500 | Pre-K | MEDICAR | 913.00 | 760.15 | 739.51 | 743.81 | 789.48 | 1,181.18 |
| 50E000 | 1205 | 2140 | 00 | 000000 | LRN DIS | MEDICAR | 7,972.00 | 6,324.59 | 6,417.50 | 5,185.43 | 5,464.58 | 6,151.74 |
| 50E000 | 1220 | 2120 | 00 | 000000 | SPECIAL | IMRF | 21,165.00 | 18,607.90 | 17,235.26 | 18,456.22 | 16,283.20 | 15,156.53 |
| 50E000 | 1220 | 2130 | 00 | 000000 | SPECIAL | MEDICAR | 8,036.00 | 6,973.58 | 6,618.38 | 7,939.73 | 6,720.60 | 7,591.03 |
| 50E000 | 1220 | 2140 | 00 | 000000 | SPECIAL | MEDICAR | 1,879.00 | 1,630.85 | 1,547.80 | 1,856.82 | 1,571.74 | 1,775.35 |
| 50E000 | 1250 | 2120 | 00 | 430000 | REMDIAL | IMRF | 15,235.00 | 4,674.56 | 12,247.87 | 10,729.14 | | |
| 50E000 | 1250 | 2130 | 00 | 371500 | REMDIAL | MEDICAR | 4.00 | | 3.95 | 119.30 | 3,614.31 | 3,438.54 |
| 50E000 | 1250 | 2130 | 00 | 430000 | REMDIAL | MEDICAR | 6,641.00 | 2,412.85 | 5,354.02 | 4,970.42 | | |
| 50E000 | 1250 | 2140 | 00 | 000000 | REMDIAL | MEDICAR | 301.00 | 10.44 | 292.08 | 1,400.15 | 1,176.43 | 396.32 |
| 50E000 | 1250 | 2140 | 00 | 120000 | REMDIAL | MEDICAR | 12.00 | 7.58 | 11.58 | 18.80 | 23.74 | 27.72 |
| 50E000 | 1250 | 2140 | 00 | 371500 | REMDIAL | MEDICAR | 1.00 | | 0.92 | 27.90 | 845.01 | 878.51 |
| 50E000 | 1250 | 2140 | 00 | 430000 | REMDIAL | MEDICAR | 1,649.00 | 966.88 | 1,345.45 | 1,839.25 | 1,631.61 | 1,783.22 |
| 50E000 | 1600 | 2120 | 00 | 000000 | SUMMER | IMRF | 43.00 | | | | | |
| 50E000 | 1600 | 2130 | 00 | 000000 | SUMMER | MEDICAR | 16.00 | | | | | |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|-----------------|-----------------|---------------|---------------|---------------|---------------|---------------|-----------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 50E000 | 1600 | 2140 | 00 | 000000 | SUMMER | MEDICAR | 105.00 | | | 1.40 | | |
| 50E000 | 1650 | 2140 | 00 | 000000 | GIFTED | MEDICAR | | 11.99 | | | | |
| 50E000 | 2110 | 2130 | 00 | 000000 | SOCIAL | MEDICAR | 511.00 | 440.96 | 474.30 | 545.60 | 446.40 | |
| 50E000 | 2110 | 2140 | 00 | 000000 | SOCIAL | MEDICAR | 2,364.00 | 1,853.12 | 1,930.75 | 1,960.88 | 1,887.90 | |
| 50E000 | 2130 | 2120 | 00 | 000000 | HEALTH | IMRF | 17,899.00 | 15,197.01 | 14,397.71 | 13,678.14 | 12,967.33 | 10,654.71 |
| 50E000 | 2130 | 2130 | 00 | 000000 | HEALTH | MEDICAR | 7,465.00 | 6,159.00 | 6,057.80 | 5,540.72 | 5,309.15 | 5,115.26 |
| 50E000 | 2130 | 2140 | 00 | 000000 | HEALTH | MEDICAR | 1,746.00 | 1,440.38 | 1,416.69 | 1,295.79 | 1,241.70 | 1,196.31 |
| 50E000 | 2210 | 2140 | 00 | 000000 | CURRICU | MEDICAR | 3.00 | 19.68 | 3.15 | 65.38 | 4.01 | 276.79 |
| 50E000 | 2225 | 2120 | 00 | 000000 | COMPUTE | IMRF | 260.00 | 275.02 | 50.66 | 4,535.27 | 4,379.66 | 9,515.11 |
| 50E000 | 2225 | 2130 | 00 | 000000 | COMPUTE | MEDICAR | 127.00 | 141.65 | 49.79 | 1,785.46 | 1,751.04 | 4,484.74 |
| 50E000 | 2225 | 2140 | 00 | 000000 | COMPUTE | MEDICAR | 2,754.00 | 2,512.72 | 2,168.12 | 1,555.77 | 1,792.34 | 1,682.26 |
| 50E000 | 2365 | 2120 | 00 | 000000 | Risk Managment | IMRF | 84.00 | 68.16 | 67.72 | 80.30 | 77.90 | 77.55 |
| 50E000 | 2365 | 2130 | 00 | 000000 | Risk Managment | MEDICAR | 31.00 | 24.82 | 24.88 | 30.12 | 29.52 | 29.54 |
| 50E000 | 2365 | 2140 | 00 | 000000 | Risk Managment | MEDICAR | 7.00 | 5.80 | 5.80 | 7.04 | 6.90 | 6.91 |
| 50E000 | 2367 | 2120 | 00 | 000000 | Loss Prev Servi | IMRF | 579.00 | 660.40 | 562.10 | 506.35 | 465.30 | 320.38 |
| 50E000 | 2367 | 2130 | 00 | 000000 | Loss Prev Servi | MEDICAR | 223.00 | 248.00 | 216.84 | 201.35 | 185.85 | 170.50 |
| 50E000 | 2367 | 2140 | 00 | 000000 | Loss Prev Servi | MEDICAR | 52.00 | 58.00 | 50.71 | 47.09 | 43.47 | 39.88 |
| 50E000 | 2542 | 2120 | 00 | 000000 | CUSTODI | IMRF | 87,976.00 | 75,358.52 | 70,793.42 | 68,443.03 | 67,420.98 | 55,629.50 |
| 50E000 | 2542 | 2130 | 00 | 000000 | CUSTODI | MEDICAR | 33,517.00 | 28,379.02 | 27,139.00 | 27,462.22 | 27,894.43 | 26,533.93 |
| 50E000 | 2542 | 2140 | 00 | 000000 | CUSTODI | MEDICAR | 7,838.00 | 6,637.03 | 6,346.89 | 6,422.70 | 6,523.54 | 6,205.80 |
| 50E000 | 2550 | 2130 | 00 | 000000 | TRANSPO | MEDICAR | 439.00 | 289.24 | 337.08 | 768.52 | 758.18 | 714.91 |
| 50E000 | 2550 | 2140 | 00 | 000000 | TRANSPO | MEDICAR | 103.00 | 67.65 | 78.84 | 179.70 | 177.32 | 167.20 |
| 50E000 | 2561 | 2120 | 00 | 000000 | CAFETER | IMRF | 10,145.00 | 9,290.58 | 8,154.32 | 7,422.64 | 6,956.22 | 5,790.10 |
| 50E000 | 2561 | 2130 | 00 | 000000 | CAFETER | MEDICAR | 3,829.00 | 3,458.73 | 3,091.15 | 2,917.32 | 2,775.76 | 2,718.67 |
| 50E000 | 2561 | 2140 | 00 | 000000 | CAFETER | MEDICAR | 896.00 | 808.89 | 722.92 | 682.24 | 649.14 | 635.79 |
| 50E000 | 2562 | 2120 | 00 | 000000 | CAFETER | IMRF | 45,785.00 | 38,288.61 | 37,347.64 | 34,894.87 | 33,425.43 | 29,484.35 |
| 50E000 | 2562 | 2130 | 00 | 000000 | CAFETER | MEDICAR | 22,942.00 | 19,233.15 | 18,781.36 | 18,558.00 | 17,245.93 | 17,323.31 |
| 50E000 | 2562 | 2140 | 00 | 000000 | CAFETER | MEDICAR | 5,365.00 | 4,497.91 | 4,392.16 | 4,340.26 | 4,033.14 | 4,051.15 |
| 50E000 | 2630 | 2120 | 00 | 000000 | Info Serv | IMRF | 4,791.00 | 4,196.49 | 3,834.62 | 2,219.17 | | |
| 50E000 | 2630 | 2130 | 00 | 000000 | Info Serv | MEDICAR | 1,823.00 | 1,824.58 | 1,462.97 | 871.54 | | |
| 50E000 | 2630 | 2140 | 00 | 000000 | Info Serv | MEDICAR | 426.00 | 426.76 | 342.19 | 203.83 | | |
| 50E000 | 3000 | 2120 | 00 | 000000 | COMM SV | IMRF | 12,370.00 | 8,673.54 | 9,630.03 | 9,123.36 | 9,768.59 | 7,421.98 |
| 50E000 | 3000 | 2120 | 00 | 112500 | COMM SV | IMRF | 2,407.00 | 1,846.14 | 1,934.42 | 1,697.74 | 1,688.34 | 1,323.92 |
| 50E000 | 3000 | 2130 | 00 | 000000 | COMM SV | MEDICAR | 5,696.00 | 3,706.50 | 4,534.83 | 4,481.26 | 4,889.97 | 4,647.25 |
| 50E000 | 3000 | 2130 | 00 | 112500 | COMM SV | MEDICAR | 929.00 | 730.85 | 738.89 | 692.28 | 673.63 | 605.43 |
| 50E000 | 3000 | 2140 | 00 | 000000 | COMM SV | MEDICAR | 1,332.00 | 866.82 | 1,060.54 | 1,047.97 | 1,143.70 | 1,086.89 |
| 50E000 | 3000 | 2140 | 00 | 112500 | COMM SV | MEDICAR | 217.00 | 170.90 | 172.83 | 161.93 | 157.53 | 141.33 |
| 50E000 | 3000 | 2140 | 00 | 430000 | COMM SV | MEDICAR | 68.00 | 53.31 | 56.28 | 75.57 | 50.68 | 38.04 |
| 50E000 | 3982 | 2140 | 00 | 000000 | Mentor | MEDICAR | 251.00 | 0.39 | | 22.42 | 9.41 | 18.92 |
| 50E000 | 4120 | 2120 | 00 | 000000 | PAYMNT SP ED | IMRF | 2,134.00 | 2,014.00 | 1,509.30 | 1,377.34 | 1,211.00 | 1,076.90 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|--------|------|------|----|--------|--------------|-----------------|---------------|---------------|---------------|---------------|---------------|-----------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 50E000 | 4120 | 2130 | 00 | 000000 | PAYMNT SP ED | MEDICAR | 15,121.00 | 14,945.50 | 10,291.67 | 10,751.81 | 8,388.50 | 7,393.70 |
| 50E000 | 4120 | 2140 | 00 | 000000 | PAYMNT SP ED | MEDICAR | 11,818.00 | 11,448.30 | 9,770.98 | 8,445.62 | 8,181.40 | 6,209.20 |
| 50E010 | 2210 | 2120 | 00 | 000000 | CURRICU | IMRF | 5,942.00 | 4,489.62 | 4,445.30 | 4,252.72 | 3,831.72 | 3,146.63 |
| 50E010 | 2210 | 2130 | 00 | 000000 | CURRICU | MEDICAR | 2,239.00 | 1,660.79 | 1,684.14 | 1,674.44 | 1,529.18 | 1,499.18 |
| 50E010 | 2210 | 2140 | 00 | 000000 | CURRICU | MEDICAR | 2,088.00 | 393.95 | 1,659.64 | 1,656.61 | 1,630.95 | 1,766.71 |
| 50E010 | 2310 | 2130 | 00 | 000000 | BOARD O | MEDICAR | 132.00 | | | | | |
| 50E010 | 2310 | 2140 | 00 | 000000 | BOARD O | MEDICAR | 31.00 | | | | | |
| 50E010 | 2320 | 2120 | 00 | 000000 | SUPERIN | IMRF | 270.00 | 143.86 | 222.24 | 1,615.05 | 3,422.12 | 3,192.10 |
| 50E010 | 2320 | 2130 | 00 | 000000 | SUPERIN | MEDICAR | 104.00 | 54.38 | 85.45 | 641.26 | 1,365.47 | 1,560.68 |
| 50E010 | 2320 | 2140 | 00 | 000000 | SUPERIN | MEDICAR | 2,456.00 | 2,103.95 | 1,995.04 | 2,090.54 | 2,248.64 | 2,196.89 |
| 50E010 | 2520 | 2120 | 00 | 000000 | FISCAL | IMRF | 23,280.00 | 19,993.18 | 20,744.39 | 18,379.95 | 18,094.20 | 13,432.06 |
| 50E010 | 2520 | 2130 | 00 | 000000 | FISCAL | MEDICAR | 8,787.00 | 7,508.91 | 7,879.39 | 7,232.51 | 7,220.51 | 6,287.74 |
| 50E010 | 2520 | 2140 | 00 | 000000 | FISCAL | MEDICAR | 4,207.00 | 2,858.27 | 3,582.20 | 3,311.46 | 3,213.12 | 2,913.56 |
| 50E020 | 2540 | 2120 | 00 | 000000 | OPER/MA | IMRF | 39,017.00 | 31,467.98 | 31,333.68 | 29,268.15 | 29,281.81 | 25,313.22 |
| 50E020 | 2540 | 2130 | 00 | 000000 | OPER/MA | MEDICAR | 16,046.00 | 12,657.49 | 12,781.54 | 12,309.14 | 12,964.96 | 13,416.15 |
| 50E020 | 2540 | 2140 | 00 | 000000 | OPER/MA | MEDICAR | 3,753.00 | 2,960.04 | 2,989.04 | 2,878.69 | 3,032.25 | 3,137.67 |
| 50E050 | 2990 | 2140 | 00 | 000000 | LDRSHIP WRK | MEDICAR | 1,375.00 | 1,157.63 | 1,102.32 | 943.21 | 698.86 | |
| 50E056 | 2210 | 2140 | 00 | 000000 | CURRICU | MEDICAR | 92.00 | | | 214.01 | | |
| 50E120 | 1110 | 2120 | 00 | 000000 | ELEMENT | IMRF | 842.00 | | 684.06 | 587.94 | 675.65 | 223.07 |
| 50E120 | 1110 | 2130 | 00 | 000000 | ELEMENT | MEDICAR | 320.00 | 230.57 | 260.75 | 580.58 | 604.03 | 105.55 |
| 50E120 | 1110 | 2140 | 00 | 000000 | ELEMENT | MEDICAR | 12,170.00 | 10,343.80 | 9,858.89 | 9,780.47 | 9,697.66 | 8,988.59 |
| 50E120 | 1205 | 2140 | 00 | 000000 | LRN DIS | MEDICAR | 5.00 | 4.75 | 3.36 | 4.42 | 9.44 | 27.17 |
| 50E120 | 2210 | 2140 | 00 | 000000 | CURRICU | MEDICAR | 8.00 | 6.99 | 4.45 | | | |
| 50E120 | 2222 | 2120 | 00 | 000000 | LIBRARY | IMRF | 2,118.00 | 1,767.15 | 1,708.69 | 1,387.89 | 1,263.93 | 1,309.17 |
| 50E120 | 2222 | 2130 | 00 | 000000 | LIBRARY | MEDICAR | 812.00 | 670.48 | 655.52 | 548.88 | 504.17 | 724.61 |
| 50E120 | 2222 | 2140 | 00 | 000000 | LIBRARY | MEDICAR | 190.00 | 156.81 | 153.29 | 128.38 | 117.92 | 169.49 |
| 50E120 | 2410 | 2120 | 00 | 000000 | PRINCIP | IMRF | 3,311.00 | 2,718.42 | 2,552.89 | 2,457.12 | 2,287.38 | 1,934.62 |
| 50E120 | 2410 | 2130 | 00 | 000000 | PRINCIP | MEDICAR | 1,259.00 | 1,030.24 | 974.07 | 969.73 | 912.69 | 900.76 |
| 50E120 | 2410 | 2140 | 00 | 000000 | PRINCIP | MEDICAR | 1,772.00 | 1,221.01 | 1,409.70 | 1,292.67 | 1,271.94 | 1,350.90 |
| 50E130 | 1110 | 2120 | 00 | 000000 | ELEMENT | IMRF | 317.00 | 160.40 | 261.30 | 613.50 | 541.44 | 538.29 |
| 50E130 | 1110 | 2130 | 00 | 000000 | ELEMENT | MEDICAR | 459.00 | 366.27 | 372.67 | 374.07 | 346.95 | 313.69 |
| 50E130 | 1110 | 2140 | 00 | 000000 | ELEMENT | MEDICAR | 9,788.00 | 8,040.51 | 7,872.13 | 6,543.62 | 6,171.42 | 4,866.05 |
| 50E130 | 1205 | 2140 | 00 | 000000 | LRN DIS | MEDICAR | 3.00 | 21.21 | 0.55 | 1.11 | 3.34 | 13.62 |
| 50E130 | 2210 | 2140 | 00 | 000000 | CURRICU | MEDICAR | 15.00 | 9.16 | 14.38 | | | |
| 50E130 | 2222 | 2120 | 00 | 000000 | LIBRARY | IMRF | 1,285.00 | 36.64 | 1,039.28 | 1,051.77 | 1,053.47 | 842.60 |
| 50E130 | 2222 | 2130 | 00 | 000000 | LIBRARY | MEDICAR | 489.00 | 258.21 | 396.25 | 433.45 | 420.27 | 390.46 |
| 50E130 | 2222 | 2140 | 00 | 000000 | LIBRARY | MEDICAR | 114.00 | 60.39 | 92.64 | 101.34 | 98.27 | 91.30 |
| 50E130 | 2410 | 2120 | 00 | 000000 | PRINCIP | IMRF | 4,191.00 | 3,354.20 | 3,226.44 | 3,037.28 | 2,817.14 | 2,380.55 |
| 50E130 | 2410 | 2130 | 00 | 000000 | PRINCIP | MEDICAR | 1,599.00 | 1,266.28 | 1,237.49 | 1,196.93 | 1,124.06 | 1,121.55 |
| 50E130 | 2410 | 2140 | 00 | 000000 | PRINCIP | MEDICAR | 1,443.00 | 1,237.73 | 1,153.98 | 279.94 | 262.89 | 532.51 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|--------|------|------|----|--------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity |
| 50E140 | 1110 | 2120 | 00 | 000000 | ELEMENT | 308.00 | 367.20 | 252.92 | 366.96 | 225.48 | 189.44 |
| 50E140 | 1110 | 2130 | 00 | 000000 | ELEMENT | 221.00 | 232.52 | 180.38 | 181.82 | 190.44 | 350.47 |
| 50E140 | 1110 | 2140 | 00 | 000000 | ELEMENT | 9,283.00 | 7,742.31 | 7,473.12 | 7,538.29 | 8,337.87 | 8,286.25 |
| 50E140 | 1205 | 2140 | 00 | 000000 | LRN DIS | 15.00 | 12.74 | 6.62 | 4.44 | 8.33 | 22.34 |
| 50E140 | 2210 | 2140 | 00 | 000000 | CURRICU | 15.00 | 21.61 | 15.02 | | | |
| 50E140 | 2222 | 2120 | 00 | 000000 | LIBRARY | 4,849.00 | 3,743.18 | 3,928.69 | 3,693.03 | 3,465.38 | 2,797.76 |
| 50E140 | 2222 | 2130 | 00 | 000000 | LIBRARY | 1,844.00 | 1,418.64 | 1,497.69 | 1,448.97 | 1,386.28 | 1,281.65 |
| 50E140 | 2222 | 2140 | 00 | 000000 | LIBRARY | 431.00 | 331.80 | 350.19 | 338.86 | 324.21 | 299.79 |
| 50E140 | 2410 | 2120 | 00 | 000000 | PRINCIP | 3,613.00 | 2,950.88 | 2,813.62 | 2,725.15 | 2,500.72 | 2,019.85 |
| 50E140 | 2410 | 2130 | 00 | 000000 | PRINCIP | 1,374.00 | 1,118.23 | 1,073.53 | 1,070.51 | 1,002.96 | 947.17 |
| 50E140 | 2410 | 2140 | 00 | 000000 | PRINCIP | 1,587.00 | 1,311.98 | 1,274.84 | 1,477.65 | 1,305.39 | 1,273.04 |
| 50E150 | 2222 | 2140 | 00 | 000000 | LIBRARY | 770.00 | 645.00 | 622.24 | 599.08 | 574.08 | 541.23 |
| 50E200 | 1120 | 2120 | 00 | 000000 | MIDDLE SCHOOL | 8,044.00 | 6,570.58 | 6,546.04 | 6,013.07 | 5,528.28 | 3,620.87 |
| 50E200 | 1120 | 2130 | 00 | 000000 | MIDDLE SCHOOL | 3,056.00 | 2,489.89 | 2,493.52 | 2,358.57 | 2,203.64 | 1,672.28 |
| 50E200 | 1120 | 2140 | 00 | 000000 | MIDDLE SCHOOL | 24,781.00 | 20,215.24 | 20,073.99 | 19,608.67 | 19,307.36 | 18,442.10 |
| 50E200 | 1205 | 2140 | 00 | 000000 | LRN DIS | 26.00 | 19.41 | 20.71 | 14.77 | 109.60 | 38.02 |
| 50E200 | 1510 | 2130 | 00 | 000000 | ATHLETI | 638.00 | 1,239.56 | 619.78 | 1,125.61 | 1,253.21 | 1,189.36 |
| 50E200 | 1510 | 2140 | 00 | 000000 | ATHLETI | 940.00 | 843.71 | 776.55 | 815.46 | 807.46 | 736.36 |
| 50E200 | 1530 | 2140 | 00 | 000000 | CHORUS | 26.00 | 20.92 | 20.96 | 20.88 | 20.76 | 20.60 |
| 50E200 | 1540 | 2140 | 00 | 000000 | SPEECH | 30.00 | 24.18 | 24.52 | 26.07 | 31.43 | 31.19 |
| 50E200 | 2120 | 2140 | 00 | 000000 | GUIDANC | 1,613.00 | 1,301.40 | 1,315.59 | 1,327.99 | 1,310.58 | 1,312.02 |
| 50E200 | 2210 | 2140 | 00 | 000000 | CURRICU | 30.00 | 58.05 | 27.04 | | | |
| 50E200 | 2222 | 2120 | 00 | 000000 | LIBRARY | 1,988.00 | 1,548.20 | 1,635.58 | 1,547.16 | 1,509.31 | 1,181.30 |
| 50E200 | 2222 | 2130 | 00 | 000000 | LIBRARY | 756.00 | 587.18 | 623.42 | 607.16 | 602.11 | 543.43 |
| 50E200 | 2222 | 2140 | 00 | 000000 | LIBRARY | 177.00 | 137.33 | 145.79 | 142.01 | 221.94 | 542.21 |
| 50E200 | 2410 | 2120 | 00 | 000000 | PRINCIP | 7,918.00 | 6,489.84 | 6,023.09 | 5,860.02 | 5,401.03 | 5,650.94 |
| 50E200 | 2410 | 2130 | 00 | 000000 | PRINCIP | 3,006.00 | 2,454.49 | 2,295.34 | 2,302.23 | 2,155.13 | 2,648.15 |
| 50E200 | 2410 | 2140 | 00 | 000000 | PRINCIP | 2,949.00 | 2,579.46 | 2,353.30 | 2,375.29 | 2,524.57 | 2,646.85 |
| 50E300 | 1130 | 2120 | 32 | 000000 | HIGH SC | 1,336.00 | 986.88 | 1,121.62 | 1,279.00 | | |
| 50E300 | 1130 | 2130 | 00 | 000000 | HIGH SC | 150.00 | | 145.82 | 210.01 | 1,217.89 | 1,214.01 |
| 50E300 | 1130 | 2130 | 32 | 000000 | HIGH SC | 502.00 | 359.14 | 422.64 | 501.94 | | |
| 50E300 | 1130 | 2140 | 00 | 000000 | HIGH SC | 26,401.00 | 22,635.45 | 21,232.36 | 20,155.69 | 20,516.61 | 21,830.67 |
| 50E300 | 1205 | 2140 | 00 | 000000 | LRN DIS | 24.00 | 20.59 | 19.79 | 27.19 | 106.87 | 47.73 |
| 50E300 | 1400 | 2140 | 00 | 000000 | VOCATIO | 2,644.00 | 2,356.65 | 2,143.31 | 2,001.76 | 1,738.99 | 1,271.38 |
| 50E300 | 1510 | 2130 | 00 | 000000 | ATHLETI | 3,079.00 | 2,242.04 | 2,492.70 | 2,064.39 | 1,298.78 | 1,931.08 |
| 50E300 | 1510 | 2140 | 00 | 000000 | ATHLETI | 4,104.00 | 3,292.54 | 3,332.71 | 3,059.79 | 2,807.49 | 2,817.70 |
| 50E300 | 1520 | 2140 | 00 | 000000 | BAND | 74.00 | 58.69 | 59.58 | 59.76 | 60.45 | 62.00 |
| 50E300 | 1530 | 2140 | 00 | 000000 | CHORUS | 39.00 | 169.42 | 31.38 | 31.56 | 31.52 | 32.07 |
| 50E300 | 1540 | 2130 | 00 | 000000 | SPEECH | 113.00 | 170.14 | 91.15 | 18.23 | | 18.09 |
| 50E300 | 1540 | 2140 | 00 | 000000 | SPEECH | 289.00 | 116.34 | 222.79 | 47.08 | 64.21 | 68.89 |

| FDTLOC | FUNC | OBJ | SJ | FUNC | OBJ | 2013-14 | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 | |
|----------------------|-------|-------|-----|--------|-----------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | | Original Budget | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | FYTD Activity | |
| 50E300 | 1700 | 2140 | 00 | 000000 | DRIV ED | MEDICAR | 1,807.00 | 1,413.43 | 1,463.15 | 1,480.34 | 1,148.52 | |
| 50E300 | 2120 | 2140 | 00 | 000000 | GUIDANC | MEDICAR | 3,069.00 | 2,479.13 | 2,479.02 | 2,456.35 | 2,446.73 | |
| 50E300 | 2210 | 2140 | 00 | 000000 | CURRICU | MEDICAR | 24.00 | 47.42 | 21.97 | | | |
| 50E300 | 2222 | 2120 | 00 | 000000 | LIBRARY | IMRF | 2,703.00 | 2,253.51 | 2,189.01 | 2,073.90 | 1,924.17 | |
| 50E300 | 2222 | 2130 | 00 | 000000 | LIBRARY | MEDICAR | 1,028.00 | 854.88 | 834.52 | 813.81 | 767.66 | |
| 50E300 | 2222 | 2140 | 00 | 000000 | LIBRARY | MEDICAR | 1,188.00 | 1,018.32 | 961.52 | 910.31 | 809.54 | |
| 50E300 | 2225 | 2120 | 00 | 000000 | COMPUTE | IMRF | 2,506.00 | 1,086.61 | 2,200.05 | 2,902.65 | 2,645.74 | |
| 50E300 | 2225 | 2130 | 00 | 000000 | COMPUTE | MEDICAR | 949.00 | 394.05 | 835.89 | 1,139.41 | 1,055.53 | |
| 50E300 | 2225 | 2140 | 00 | 000000 | COMPUTE | MEDICAR | 222.00 | 92.16 | 195.49 | 266.52 | 246.85 | |
| 50E300 | 2410 | 2120 | 00 | 000000 | PRINCIP | IMRF | 23,267.00 | 20,193.11 | 18,251.98 | 17,104.75 | 15,598.90 | |
| 50E300 | 2410 | 2130 | 00 | 000000 | PRINCIP | MEDICAR | 8,918.00 | 7,398.10 | 7,102.18 | 7,009.12 | 6,226.76 | |
| 50E300 | 2410 | 2140 | 00 | 000000 | PRINCIP | MEDICAR | 6,001.00 | 5,057.61 | 4,745.71 | 4,744.88 | 4,617.90 | |
| 50E300 | 2990 | 2140 | 00 | 000000 | LDRSHIP WRK | MEDICAR | | 11.02 | | | | |
| 50E350 | 2540 | 2120 | 00 | 000000 | OPER/MA | IMRF | 3,743.00 | 3,252.47 | 2,981.51 | 2,929.73 | 2,776.68 | |
| 50E350 | 2540 | 2130 | 00 | 000000 | OPER/MA | MEDICAR | 1,446.00 | 1,221.98 | 1,159.29 | 1,268.05 | 1,108.03 | |
| 50E350 | 2540 | 2140 | 00 | 000000 | OPER/MA | MEDICAR | 338.00 | 285.79 | 271.11 | 296.52 | 259.13 | |
| 50E900 | 2410 | 2120 | 00 | 000000 | PRINCIP | IMRF | 55.00 | 649.40 | -1,158.64 | 553.35 | 525.02 | |
| 50E900 | 2410 | 2130 | 00 | 000000 | PRINCIP | MEDICAR | | 242.01 | -461.08 | 220.21 | 209.87 | |
| 50E900 | 2410 | 2140 | 00 | 000000 | PRINCIP | MEDICAR | | 68.26 | -108.37 | 367.92 | 74.91 | |
| 50E900 | 2540 | 2130 | 00 | 000000 | OPER/MA | MEDICAR | 527.00 | 403.08 | 410.43 | 441.07 | 421.14 | |
| 50E900 | 2540 | 2140 | 00 | 000000 | OPER/MA | MEDICAR | 123.00 | 94.28 | 96.00 | -11.46 | 98.50 | |
| 5----- | ----- | ----- | --- | ----- | *IMRF | | 725,043.00 | 586,466.09 | 582,689.29 | 566,252.59 | 529,921.25 | |
| 80E000 | 2362 | 3800 | 00 | 000000 | Wrk Comp | TORT EXP | 115,000.00 | 125,157.00 | 109,138.00 | 107,797.00 | 118,386.00 | |
| 80E000 | 2363 | 3800 | 00 | 000000 | Unemployment | TORT EXP | 20,000.00 | 2,507.88 | -1,747.26 | 14,650.86 | 4,387.95 | |
| 80E000 | 2364 | 3800 | 00 | 000000 | Insur Paymnts | TORT EXP | 220,000.00 | 199,974.76 | 181,746.00 | 191,189.75 | 182,735.00 | |
| 80E000 | 2365 | 1150 | 00 | 000000 | Risk Managment | ESP SAL | 1,000.00 | 416.60 | 416.60 | 500.00 | 500.00 | |
| 80E000 | 2365 | 3800 | 00 | 000000 | Risk Managment | TORT EXP | 107,358.00 | 67,612.02 | 79,518.00 | 65,059.34 | 39,738.68 | |
| 80E000 | 2367 | 1150 | 00 | 000000 | Loss Prev Servi | ESP SAL | 3,570.00 | 4,000.00 | 3,500.00 | 3,250.00 | 3,000.00 | |
| 80E000 | 2367 | 3800 | 00 | 000000 | Loss Prev Servi | TORT EXP | 91,272.00 | 71,985.43 | 87,285.91 | 96,401.54 | 80,075.73 | |
| 80E000 | 2369 | 3800 | 00 | 000000 | Legal Service | TORT EXP | 2,587.00 | 450.00 | 2,236.00 | 9,809.25 | 5,952.50 | |
| 8----- | ----- | ----- | --- | ----- | *TORT | | 560,787.00 | 472,103.69 | 462,093.25 | 488,657.74 | 434,775.86 | |
| 90E000 | 2530 | 3100 | 00 | 000000 | SITE & | PROFESS | 150,000.00 | 12,007.18 | 156,200.00 | 152,439.00 | 784,111.16 | |
| 90E000 | 2533 | 3100 | 00 | 000000 | ARCHTCT | PROFESS | 3,880.00 | 16,256.80 | 3,804.11 | 16,762.81 | 22,184.37 | |
| 9----- | ----- | ----- | --- | ----- | *FIRE PR | | 153,880.00 | 28,263.98 | 160,004.11 | 169,201.81 | 806,295.53 | |
| Grand Expense Totals | | | | | | | 25,223,844.00 | 20,396,208.54 | 20,217,387.91 | 19,930,412.35 | 20,593,939.52 | 20,800,406.64 |

Number of Accounts: 747