

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
District Wide 000						
Athletics	1150		95523	92150	83850	119496
		Certified	240489	234274	250348	261385
	Function Total *		336012	326424	334198	380881
Underpayment						
		Certified	0			57440
	Function Total *		0	0	0	57440
Speech	1212					44963
		Certified				47507
	Function Total *		0	0	0	92470
Gifted and Talented	1910					
		Certified	69878	68312	59729	57203
	Function Total *		69878	68312	59729	57203
Professional Development	2213					
		Certified	18500	18129	18567	17406
	Function Total *		18500	18129	18567	17406
Office of Superintendent	2321					
		Certified	129363	126826	132165	135075
	Function Total *		129363	126826	132165	135075
District Total **	000		553753	539691	544659	740475
Kindergarten 013						
Classroom	1110					
		Certified	528814	515945	476149	456375
		Substitute	20000	22307	18102	15165
		Unused Sick	7000	8244	676	7183
	Function Total *		555814	546496	494927	478723
First & Second Grade	1120					
		Certified	986698	687351	699485	721219
		Substitute	15000	15382	16848	13865

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Function Total *		1001698	702733	716333	735084
Speech	1212					
		Certified	46474	45563	45263	
	Function Total*		46474	45563	45263	
Sp Ed	1220					
		Certified	46995	46074	45188	59442
	Function Total *		46995	46074	45188	59442
Sp Ed	1230					
		Certified	51505	50495		
	Funtion Total*		51505	50495		
Sp Ed	1240					
		Certified	49487	48517	48217	47908
	Function Total*		49487	48517	48217	47908
Guidance Services	2120					
		Certified	55718	54625	53552	52198
	Function Total *		55718	54625	53552	52198
Media Services	2220					
		Certified	48129	54657	54475	54150
	Function Total *		48129	54657	54475	54150
Principal's Office	2410					
		Certified	83630	81990	81510	81030
	Function Total *		83630	81990	81510	81030
Asst Principal	2411					
		Certified	55119	53371	58240	57038
	Function Total*		55119	53371	58240	57038
Kindergarten Total **	013		1994569	1684521	1597705	1565573
Elementary	009					

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Classroom	1120					
		Certified	1074833	1333758	1236863	1243406
		Substitute	20000	27790	24312	24083
		Unused Sick	2000	1072	1891	12779
		Function Total *	1096833	1362620	1263066	1280268
Speech	1212					
		Certified	53441	52393	52500	
		Function Total*	53441	52393	52500	
Sp Ed	1230					
		Certified	42884	41743	40770	39973
		Function Total *	42884	41743	40770	39973
Sp Ed	1220					
		Certified	40678	39580	47904	46675
		Function Total*	40678	39580	47904	46675
Guidance Services	2120					
		Certified	56168	55067	54751	54420
		Function Total *	56168	55067	54751	54420
Media Services	2220					
		Certified	54152	53090	52774	53858
		Function Total *	54152	53090	52774	53858
Principal's Office	2410					
		Certified	83630	81990	81510	81030
		Function Total *	83630	81990	81510	81030
Asst Principal	2411					
		Certified	45238	44351	45246	46267
		Function Total*	45238	44351	45246	46267
Elementary Total **	009		1473024	1730834	1638521	1602491
Middle School	010					
Classroom	1130					
		Certified	542718	529576	591549	530532

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
		Substitute	15000	19619	15609	12906
		Unused Sick	2500	759	15598	2941
	Function Total *		560218	549954	622756	546379
Choir	1917					
		Certified	23471	23011	21675	26161
	Function Total *		23471	23011	21675	26161
Band	1916					
		Certified	96861	94668	94996	92774
	Function Total *		96861	94668	94996	92774
Sp Ed	1220					
		Certified	49487	48517	48217	50327
	Function Total *		49487	48517	48217	50327
Sp Ed	1230					
		Certified	41384	40573	39777	38980
	Function Total*		41384	40573	39777	38980
Business	1330					
		Certified	38138	37096	35100	28707
	Function Total *		38138	37096	35100	28707
Home Ec	1360					
		Certified	22965	22515	22098	19815
	Function Total *		22965	22515	22098	19815
Career Orientation	1370					
		Certified	22965	22514	22098	19815
	Function Total *		22965	22514	22098	19815
Guidance Services	2120					
		Certified	60781	59589	59257	58876
	Function Total *		60781	59589	59257	58876
Media Services	2220					
		Certified	44428	43257	49113	48072
	Function Total *		44428	43257	49113	48072
Principal's Office	2410					
		Certified	83630	81990	81949	81460
	Function Total *		83630	81990	81949	81460

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Asst Principal	2411					
		Certified	59005	57116	62889	62495
	Function Total*		59005	57116	62889	62495
Middle School Total **	010		1103333	1080800	1159925	1073861
High School		011				
Classroom	1140					
		Certified	1132298	1110096	1041100	1014406
		Substitute	40000	48075	33405	44007
		Unused Sick	2000	1864	1727	11182
	Function Total *		1174298	1160035	1076232	1069595
Choir	1917					
		Certified	23471	23011	23495	26160
	Function Total *		23471	23011	23495	26160
Band	1916					
		Certified	71647	70242	69494	68775
	Function Total *		71647	70242	69494	68775
Summer School	1170					
		Certified	18000	18000	18875	23000
	Function Total *		18000	18000	18875	23000
ROTC	1999					
		Certified	76696	75192	68504	68092
	Function Total *		76696	75192	68504	68092
Sp Ed	1220					
		Certified	200172	196247	150157	152641
	Function Total *		200172	196247	150157	152641
Business	1330					
		Certified	75322	73845	68759	67398
	Function Total *		75322	73845	68759	67398
East Lab	1358					
		Certified	49405	48436	48068	46578

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Function Total*		49405	48436	48068	46578
Home Ec	1360					
		Certified	55887	54791	54475	54150
	Function Total *		55887	54791	54475	54150
GCE	1380					
		Certified	23783	23167	19375	18976
	Function Total *		23783	23167	19375	18976
ALE	1950					
		Certified	0	16046		
	Function Total*		0	16046		
Guidance Services	2120					
		Certified	68455	67113	62649	62247
	Function Total *		68455	67113	62649	62247
Athletic Director	2216					
		Certified	36456	35741	36729	36325
	Function Total*		36456	35741	36729	36325
Media Services	2220					
		Certified	53750	52696	51357	50046
	Function Total *		53750	52696	51357	50046
Principal's Office	2410					
		Certified	86653	84954	84459	83955
	Function Total *		86653	84954	84459	83955
Asst Principal	2411					
		Certified	68389	67048	66664	66280
	Function Total*		68389	67048	66664	66280
High School Total **	004		2082384	2066564	1899292	1894218
Salary Fund****			7207063	7102410	6840102	6876618

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
II Operating Fund					
Non-Restricted					
District Wide					
Speech	1212				
					Social Security 5377
					Medicare 1258
					Teacher Retirement 12946
					Insurance 1572
					Workers Comp
	Function Total *	0	0	0	21153
Gifted & Talented	1910				
					Social Security 3450
					Medicare 808
					Teacher Retirement 8009
					Workers Comp 50
					Insurance 1592
					Professional Services 11631
					Consulting/Educational 0
					Staff Travel 642
					Supplies 11279
					Equipment 0
					Dues & fees 1044
	Function Total *	0	0	0	38505
Curriculum Supervision	2210				
					Travel 1435
		2500	1768	7889	945
					Supplies 6764

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Technology Supplies	115000			
	School Improvement	62500		0	0
	Equipment	35000	0	0	1409
	Function Total *	215000	1768	9324	9118
Professional Development	2213				
	Social Security	1147	1123	1147	1079
	Medicare	268	263	268	252
	Teacher Retirement	2590	2538	2591	2437
	Function Total*	4005	3924	4006	3768
Special Ed Supervisor	2292				
	Other Purchased Services	45000	43586		
	Special Ed Supervisor Salary	0		8162	0
	Function Total*	45000	43586	8162	0
Board of Education	2311				
	Legal Services	2000	450	2250	
	Purchased Services/Election	2750	2586	2850	5059
	Travel	4500	3099	4735	860
	Advertisement	1500	1172	3708	1741
	Supplies	10000	8415	7849	3554
	Dues and Fees	5000	4265	5440	2706
	Student Insurance	42274	42274	42274	40648
	Business Trip Insurance	5728	5728	5578	6920
	Background checks	4750	4510	4660	4642
	Teacher License Renewal	4000	3800	5900	2750
	Function Total *	82502	76299	85244	68880
Recording Secretary	2312				
	Classified	0	0	0	733
	Social Security	0	0	0	44
	Medicare	0	0	0	10
	Teacher Retirement	0	0	0	103
	Function Total*	0	0	0	890

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Superintendent's Office	2321				
	Classified				
	Social Security	8021	6848	6409	6703
	Medicare	1876	1810	1880	1895
	Teacher Retirement	18111	17756	18503	18910
	Insurance	0	0	0	0
	Professional Services	0	0	0	0
	Staff Travel	0	0	0	0
	Supplies	4000	3806	4023	2293
	Workers Comp	315	315	315	315
	Equipment	2000	0	0	0
	Dues & Fees	1000	255	1010	1045
	Function Total *	35323	30790	32140	31161
Business Manager	2501				
	Classified	61188	59988	59048	56181
	Social Security	3794	3628	3529	3321
	Medicare	887	849	825	777
	Teacher Retirement	8566	8398	8267	7865
	Insurance	1705	1441	1572	1572
	Function Total*	76140	74304	73241	69716
Fiscal Services	2511				
	Classified	89731	86067	82553	83341
	Social Security	5563	5072	4847	4863
	Medicare	1301	1186	1134	1137
	Teacher Retirement	12562	12049	11557	11668
	Insurance	3410	3079	2489	4585
	Purchased Services	250	0	0	0
	Workers Comp	315	315	315	315
	Staff Travel	1200	903	1131	802

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Supplies	5000	4595	6793	5572
Equipment	0	0	0	0
Dues & Fees	450	330	450	661
Function Total *	119782	113596	111269	112944
Operation & Maintenance 2600				
Classified	284987	279399	291299	266821
Unused Sick Pay	1500	1343	904	1790
Social Security	17762	15948	16854	16165
Medicare	4154	3730	3942	3781
Teacher Retirement	40108	38365	40037	36968
Unemployment	5000	10233	5547	0
Insurance	11935	10397	11408	8652
Workers Comp	3500	3500	3723	4000
Property Insurance 06/07	52000	50186	75627	0
Professional Services	2500	2088	1835	2006
Other Professional Services	2000	1798	2434	8406
Natural Gas	8000	7723	6831	9399
Electricity	14000	11215	10299	12004
Water/Sewage	1750	1602	1268	1095
Trash Disposal	26000	24962	26722	27725
Repair/Bldg & Grounds	72000	69734	76535	77650
Repair-Equipment	1250			3334
Rental-Equipment	6000	5983	6024	2153
Other Insurance	250	250	500	0
Staff Travel	3000	2705	3828	2965
Telephone	5000	4998	6521	4772
Postage	2500	2500	0	2500
Supplies	105000	100152	102890	102558
Copy Paper	2250	2238	2847	2936
Land Acquisition Fees	0	0	0	2000
Equipment	2500	4022	0	1068

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Vehicles	25000		5668	14500
	Security			1814	1814
	Dues & Fees	11500	11500	11500	11500
	Function Total *	711446	666571	716857	628562
Operations Supervisor	2601				
	Classified	25748	25255	25099	24538
	Social Security	1596	1561	1549	1513
	Medicare	373	365	362	354
	Workers Comp	350	350	350	350
	Teacher Retirement	3605	3536	3514	3435
	Insurance	855	720	786	688
	Dues & Fees	0	0	0	0
	Function Total*	32527	31787	31660	30878
Security Services	2660				
	Salary	6000	2250		
	Social Security	372	139		
	Medicare	87	32		
	Teacher Retirement	840	315		
	Purchased Services	1750	1663		
	Function Total*	9049	4399		
Pupil Transportation	2720				
	Classified	197981	194099	195188	200823
	Substitutes	5000	5096	7539	4498
	Social Security	12585	11980	12115	12158
	Medicare	2943	2802	2834	2844
	Teacher Retirement	28417	25935	26431	26815
	Insurance	5115	3526	3847	5419
	Professional Services	100	0	44	0
	Medical Analysis	3750	3657	1620	3020
	Special Education Transportation	5500	5228	0	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Workers Comp	2500	2500	2500	2500
	gasoline & Diesel	110000	103688	91242	52072
	Vehicles	125000	94615	92114	0
	Dues & Fees	70	70	70	0
	Function Total *	498961	453196	435544	310149
Transportation Supervisor	2710				
	Classified	25748	25255	25099	24138
	Social Security	1596	1561	1549	1489
	Medicare	373	365	362	348
	Teacher Retirement	3605	3536	3514	3379
	Insurance	855	720	786	688
	Function Total*	32177	31437	31310	30042
Bus Mechanic	2740				
	Classified	34834	34151	33399	33486
	Social Security	2160	1984	1947	1974
	Medicare	505	464	455	461
	Teacher Retirement	4877	4781	4676	4688
	Workers Comp	1000	1000	1000	1500
	Insurance	1705	1441	1572	1572
	Repairs	45000	45188	36511	10452
	Rental-Equipment	0	0	0	0
	Fleet Insurance	10000	9774	18932	
	Supplies	45000	40644	34208	35708
	Equipment	2500	0	0	0
	Dues & Fees	100	75	0	140
	Function Total*	147681	139502	132700	89981
Technology Systems	2580				
	Classified	115382	112012	110257	108250
	Social Security	7154	6847	6659	6656
	Medicare	1673	1601	1557	1557
	Teacher Retirement	16153	15682	15436	15155

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Workers Comp	155	155	155	155
	Insurance	3410	2882	3144	3144
	Other Technology Services	2000	1963		
	Repairs	1000	0	1170	0
	Staff Travel	3000	2737	3153	3222
	Supplies	5000	11416	4815	1387
	Equipment	5000	0	2170	1184
	Dues & Fees	2500	0	2075	2250
	Software	5000	649	18956	3701
	Function Total *	167427	155944	169547	146661
Technology Support	2582				
	Salary	26094	10572		
	Social Security	1618	655		
	Medicare	378	153		
	Teacher Retirement	3653	1480		
	Insurance	0	0		
	Function Total*	31743	12860		
Medicaid Match	2990				
	Pupil Services	75000	71960	75565	57898
	Function Total*	75000	71960	75565	57898
Payments to Other LEA's	5300				
	Spec Ed Supervisor	0	0	0	0
	Vocational Center Tuition	6000	5891	0	0
	Function Total *	6000	5891	0	0
Organization Total **	000	2289763	1917814	1916569	1650306
Kindergarten Building	001				

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Classroom	1110				
	Substitutes	8000	7931	6549	4090
	Unused Sick	1000	270		
	Social Security	35018	32215	29853	28825
	Medicare	8190	7534	6982	6740
	Teacher Retirement	79074	77653	70207	67594
	Workers Comp	1000	1000	1000	2000
	Insurance	13640	11790	10162	9830
	Underpayment benefits	0		0	3187
	Instructional Services	6500	6359		
	Software Maintenance & Support	4000	3726	0	2953
	Other Technical Services	3500	3088	219	68
	Technology Repairs	1000	623	2004	0
	Copier Lease	20000	16053	16942	16440
	Staff Travel	500	0	0	0
	Supplies	75000	61477	79519	86005
	Construction (up and beyond)	100000			
	Copy Paper	5000	5000	4225	5500
	Copier Supplies	1500	1260	359	1633
	Assessment Materials	10000	63250	0	0
	Textbooks	50000	76970	58946	27060
	Technology Supplies	10000	26028	10618	2681
	Software	6000	0	6738	6240
	Equipment	5000	0	11334	0
	Technology Equipment	5000	36052	5567	0
	Dues & Fees	250	0	230	463
	Function Total *	449172	438279	321454	271309
Classroom	1120				
	Social Security	62105	41472	42210	43293
	Medicare	14525	9699	9872	10125
	Teacher Retirement	140238	98382	100287	102912

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Workers Comp	1000	1000	1000	2000
	Insurance	17050	13493	13100	18078
	Function Total *	234918	164046	166469	176408
Speech	1212				
	Social Security	2881	2716	2738	
	Medicare	674	635	640	
	Teacher Retirement	6506	6379	6337	
	Insurance	1705	1441	917	
	Function Total*	11766	11171	10632	
Sp Ed	1220				
	Classified Salary	0	0	0	21585
	Substitutes	0	0	0	0
	Social Security	2914	2852	2802	4680
	Medicare	681	667	655	1095
	Teacher Retirement	6579	6451	6326	11344
	Insurance	1705	0	0	1271
	Function Total *	11879	9970	9783	39975
Sp Ed	1230				
	Salary	15177	14879		
	Social Security	4134	3857		
	Medicare	967	902		
	Teacher Retirement	9335	9152		
	Insurance	1705	1441		
	Function Total*	31318	30231		
Sp Ed	1240				
	Classified Salary	0	0	14398	
	Social Security	3068	2709	3593	2699
	Medicare	717	634	840	631
	Teacher Retirement	6928	6792	8766	6707
	Insurance	1705	1441	1572	1572
	Function Total *	12418	11576	29169	11609

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
GT	1910					
		Social Security	995	975	951	
		Medicare	233	228	223	
		Teacher Retirement	2325	2279	2221	
		Insurance	0	0	0	
	Function Total*		3553	3482	3395	
Guidance Services	2120					
		Social Security	3455	3190	3082	3015
		Medicare	808	746	720	705
		Teacher Retirement	7800	7647	7497	7308
		Workers Comp	50	50	50	50
		Insurance	1705	1441	1572	1572
		Testing	2500	2572	1229	0
		Staff Travel	250	0	0	0
		Supplies	1300	1281	1430	1599
		Equipment	0	0	0	0
		Dues & Fees	350	0	325	0
	Function Total *		18218	16927	15905	14249
Media Services	2220					
		Social Security	2984	3368	3354	3335
		Medicare	698	787	785	780
		Teacher Retirement	6738	7652	7627	7581
		Workers Comp	50	50	50	50
		Insurance	1705	0	0	0
		Software	700	700	646	0
		Staff Travel	150	0	0	0
		Supplies	1000	0	573	232
		Library Books	4000	1968	3910	3337
		Periodicals	300	75	333	0
		Equipment	0	0	0	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Dues & Fees	250	0	0	0
	Function Total *	18575	14600	17278	15315
Health Services	2134				
	Salary	33157	32507	31622	31150
	Social Security	2056	1691	1606	1591
	Medicare	481	395	375	372
	Teacher Retirement	4642	4551	4427	4361
	Workers Comp	155	155	155	155
	Insurance	1705	1441	1572	1572
	Travel	150	0	0	0
	Supplies	1250	784	1136	1738
	Dues & Fees	300	0	165	304
	Function Total*	43896	41524	41058	41243
Principal's Office	2410				
	Classified	53130	51583	50064	50571
	Social Security	8479	7633	7501	7479
	Medicare	1983	1785	1754	1748
	Teacher Retirement	19146	18701	18420	18424
	Workers Comp	365	365	365	365
	Insurance	5115	4323	4716	4716
	Purchased Services	250	0	0	0
	Repairs	250	0	0	1143
	Staff Travel	250	0	0	306
	Supplies	2500	2498	4033	1572
	Computer Software	0	0	0	0
	Equipment	0	0	0	1303
	Dues & Fees	750	435	705	1533
	Function Total *	92218	87323	87558	89160
Asst Principal	2411				
	Social Security	3417	2731	3494	3411
	Medicare	799	639	817	798

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Teacher Retirement	7717	7472	8154	7985
	Insurance	1705	1441	1572	1572
	Function Total*	13638	12283	14037	13766
Operation & Maintenance	2600				
	Classified	112702	90884	89170	85418
	Substitutes	3000	2734	4687	6758
	Social Security	7174	5476	5371	4692
	Medicare	1678	1281	1256	1097
	Teacher Retirement	16198	11029	11009	10717
	Public Retirement	560	545	561	559
	Insurance	6820	5764	6223	6399
	Workers Comp	1500	1500	1500	1500
	Natural Gas	6000	5123	5480	6862
	Electricity	100000	58299	47119	39219
	Water/Sewage/Trash	3750	3382	2996	3148
	Architectural Services			27300	0
	Telephone	3250	2925	2681	1341
	Postage	5000	5000	1000	2500
	Supplies	1500	1455	1348	1247
	Equipment	0	0	0	0
	Function Total *	269132	195397	207701	171457
Lunch Room	3120				
	Salary	20010	19618	19427	19627
	Social Security	1241	1120	1053	1075
	Medicare	290	262	246	251
	Insurance	853	786	1572	1572
	Public Retirement	0	0	60	0
	Function Total*	22394	21786	22358	22525
Organization Total**	001	1233095	1058595	946797	867016
Elementary Building	002				

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Classroom	1120				
	Classified		0	10	600
	Substitutes	15000	15631	12557	7937
	Unused Sick Pay	4000	3894	1035	978
	Social Security	69181	84084	74222	75177
	Medicare	16180	19665	17359	17582
	Teacher Retirement	156217	198320	178715	180102
	Unemployment	0	0	4722	2671
	Workers Comp	1500	1500	1000	2000
	Insurance	27280	32016	38072	39964
	Software Maintenance & Support	3500	3818	0	2953
	Instructional Services	7800	7788	0	0
	Other Technical Services	1800	1702		
	Copier Lease	8000	11038	11457	11772
	Underpayment benefits	0	0	0	3342
	Copy Paper/Supplies	7500	7269	7521	6448
	Repairs/Equipment	2500	2921	1092	0
	Staff Travel	250	0	262	273
	Supplies	30000	27268	27791	29273
	Technology Supplies	13500	13747	12465	280
	Software	7250	0	7322	7161
	Textbooks	15000	10046	31590	16333
	Equipment	2500	0	1451	0
	Technology Equipment	2500	0	0	0
	Dues & Fees	500	212	549	443
	Function Total *	391958	440919	429192	405289
Speech	1212				
	Social Security	3313	2387	2520	
	Medicare	775	558	589	
	Teacher Retirement	7482	7335	7350	
	Insurance	1705	1441	1572	

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Travel	0	0		
	Supplies	0	0		
	Dues and Fees	0	0		
	Function Total *	13275	11721	12031	
Music	1915				
	Social Security	0	0	0	0
	Medicare	0	0	0	0
	Teacher Retirement	0	0	0	0
	Insurance	0	0	0	0
	Travel	0	0	0	0
	Supplies	500	195	91	45
	Dues and Fees	0	0	0	0
	Function Total *	500	195	91	45
Sp Ed	1220				
	Classified	0	0	83	15172
	Classified Substitute	0	0	0	3658
	Social Security	2522	2318	2844	4017
	Medicare	590	542	665	939
	Teacher Retirement	5695	5541	6718	9171
	Insurance	1705	1441	0	1441
	Function Total *	10512	9842	10310	34398
Sp Ed	1230				
	Classified	18615	18250	18047	
	Social Security	3813	3329	3293	2261
	Medicare	892	778	770	529
	Teacher Retirement	8610	8399	8235	5596
	Insurance	3410	2882	3144	1572
	Function Total *	35340	33638	33489	9958
Sp Ed	1240				
	Classified	15775	15462	14966	
	Social Security	978	925	928	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Medicare	229	216	217	0
	Teacher Retirement	2209	2165	2095	0
	Insurance	1705	1441	1179	0
	Function Total *	20896	20209	19385	0
GT	1910				
	Social Security	3482	1050	1025	
	Medicare	814	245	240	
	Teacher Retirement	7864	2447	2389	
	Workers Comp	50	50	50	
	Insurance	0	0	0	
	Professional Services	3500	2610	5238	
	Travel	500	478	449	
	Supplies	9000	8855	9297	
	Equipment	0	0	0	
	Dues and Fees	1000	999	935	
	Function Total*	26210	16734	19623	
ALE	1950				
	Classified	0	0	10992	15456
	Social Security	0	0	660	929
	Medicare	0	0	154	217
	Teacher Retirement	0	0	1538	2164
	Insurance	0	0	1572	1572
	Travel	400	0	419	858
	Supplies	1500	1485	4514	0
	Dues and Fees	300	0	299	175
	Function Total*	2200	1485	20148	21371
Guidance Service	2120				
	Social Security	3357	3062	2983	2990
	Medicare	785	716	698	699
	Teacher Retirement	7581	7709	7665	7619
	Workers Comp	100	100	100	100

		Budget	Actual	Actual	Actual
		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>
	Insurance	1705	1441	1572	1572
	Testing	250	0	1659	0
	Staff Travel	250	0	0	16
	Supplies	1000	500	737	377
	Equipment	0	0	0	0
	Dues & Fees	100	0	90	0
	Function Total *	15128	13528	15504	13373
	Health Services	2134			
	Classified	38952	38188	37969	38150
	Social Security	2415	2219	2217	2238
	Medicare	565	519	519	523
	Teacher Retirement	5453	5346	5316	5341
	Workers Comp	155	155	155	155
	Insurance	1705	1441	1572	1572
	Travel	250	0	0	0
	Supplies	750	649	796	131
	Dues and Fees	250	0	0	1317
	Function Total*	50495	48517	48544	49427
	Media Services	2220			
	Social Security	3357	3291	3272	2733
	Medicare	785	770	765	639
	Teacher Retirement	7581	7433	7388	7540
	Workers Comp	100	100	100	100
	Insurance	0	0	0	1572
	Staff Travel	250	0	0	0
	Supplies	2500	1782	3431	1440
	Library Books	3500	3149	2209	3067
	Periodicals	250	0	0	0
	Audiovisual Materials	250	0	0	0
	Computer Software	850	700	862	0
Equipment	0	0	0	0	

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Dues & Fees	250	0	0	0
	Function Total *	19673	17225	18027	17091
Principal's Office	2410				
	Classified	58555	57404	55031	57554
	Social Security	8815	8243	7917	7844
	Medicare	2062	1928	1851	1835
	Teacher Retirement	19906	19515	19116	19401
	Workers Comp	365	365	365	365
	Insurance	3410	3144	3144	4716
	Repairs-Equipment	250	0	0	3330
	Staff Travel	250	0	393	159
	Supplies	3000	2895	1289	1941
	Equipment	0	0	0	8170
	Dues & Fees	250	0	619	993
	Function Total *	96863	93494	89725	106308
Asst Principal's Office	2411				
	Social Security	2805	2621	2680	2760
	Medicare	656	613	627	645
	Teacher Retirement	6333	6209	6334	6477
	Insurance	1705	1035	1179	1146
	Function Total*	11499	10478	10820	11028
Operation & Maintenance	2600				
	Classified	77060	75549	74113	69788
	Substitutes	3000	2944	2633	8152
	Unused Sick Pay	0	0	0	0
	Social Security	4964	4408	4332	4474
	Medicare	1161	1031	1013	1047
	Teacher Retirement	11208	10989	10744	10911
	Workers Comp	1720	1720	1720	1720
	Insurance	5115	4323	4716	4389
	Natural Gas	8500	8165	7837	10039

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Electricity	77000	57468	58503	52116
	Water/Sewer/Trash	2500	2105	1978	2075
	Telephone	5500	5277	4879	2621
	Postage	2500	3500	2500	2500
	Supplies	850	855	800	618
	Equipment	0	0	0	0
	Function Total *	201078	178334	175768	170450
Lunch Room	3120				
	Salary	20316	19918	19427	400
	Social Security	1260	1077	1041	22
	Medicare	295	252	244	5
	Insurance	2844	1310	1572	32
	Public Retirement	0	750	729	15
	Function Total*	24715	23307	23013	474
Organization Total **	002	920342	919626	925670	839212
Middle School	003				
Classroom	1130				
	Substitutes	2500	2762	1696	611
	Unused Sick Pay	2500	0	0	0
	Social Security	35354	33335	37765	32677
	Medicare	8268	7795	8832	7642
	Teacher Retirement	79831	77379	87424	76607
	Workers Comp	1500	1500	1000	2500
	Insurance	10230	8327	8687	13681
	Instructional Services	6000	5849		
	Non-Technology Repairs	6000	5383	3637	0
	Software Maintenance & Support	3500	3634	0	2952
	Other Technical Services	1500	1502	0	0
	Copier Lease	10000	9985	9589	8293
	Underpayment benefits	0	0	0	1943

		Budget	Actual	Actual	Actual	
		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
		Staff Travel	250	0	34	0
		Supplies	30000	25203	23149	30081
		Copy Paper	5000	5000	5500	4500
		Copier Supplies	2500	2509	212	171
		Textbooks	30000	0	3237	6526
		Technology Supplies	10000	12930	13247	154
		Computer Software	5000	0	14278	5793
		Technology Equipment	5000	0	2862	0
		Equipment	5000	0	0	9805
		Dues & Fees	500	100	479	595
		Function Total *	260433	203193	221628	204531
Athletics	1150					
		Social Security	5922	5569	5049	7169
		Medicare	1385	1302	1181	1676
		Teacher Retirement	13373	12901	11739	16730
		Insurance	1705	1588	1473	2578
		Supplies	250	0	0	250
		Function Total *	22635	21360	19442	28403
Choir	1917					
		Social Security	1455	1338	1264	1616
		Medicare	340	313	296	378
		Teacher Retirement	3286	3221	3035	3663
		Insurance	853	721	753	786
		Staff Travel	150	0	0	0
		Supplies	2200	2019	1567	1500
		Dues & Fees	200	175	254	395
		Function Total *	8484	7787	7169	8338
Band	1916					
		Social Security	6005	5819	5510	5573
		Medicare	1404	1361	1289	1303
		Teacher Retirement	13561	13253	13299	12988

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Workers Comp	50	50	50	50
	Insurance	3410	2651	2893	2892
	Prof. Services	1500	948	815	130
	Staff Travel	100	0	0	97
	Supplies	2500	2335	3202	2550
	Dues & Fees	1250	1333	570	471
	Function Total *	29780	27750	27628	26054
Sp Ed	1220				
	Classified	0	0		9345
	Social Security	3068	2851	2808	3508
	Medicare	718	667	657	821
	Teacher Retirement	6928	6792	6750	8354
	Insurance	1705	1441	1572	2358
	Function Total *	12419	11751	11787	24386
Sp Ed	1230				
	Classified	20365	19966	19353	0
	Social Security	3828	3607	3552	2371
	Medicare	895	844	831	554
	Teacher Retirement	8645	8475	8278	5457
	Insurance	3410	2882	2751	0
	Function Total *	37143	35774	34765	8382
Business	1330				
	Social Security	2365	2261	2108	1697
	Medicare	553	529	493	397
	Teacher Retirement	5339	5193	4914	4019
	Workers Comp	50	50	50	50
	Insurance	1705	1441	393	912
	Equipment	0	0	0	0
	Supplies	1750	696	1739	887
	Software	250	0	0	199
	Travel	250	175	232	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Home Ec	Dues & Fees	400	200	400	0
	Function Total *	12662	10545	10329	8161
	1360				
	Social Security	1424	1396	1370	1229
	Medicare	333	327	320	287
	Teacher Retirement	3215	3152	3094	2774
	Insurance	853	1018	0	0
	Supplies	1000		478	197
	Technology Supplies	250	0	0	0
	Equipment	0	0	0	0
Career Orientation	Dues & Fees	250	0	0	0
	Function Total *	7325	5893	5262	4487
	1370				
	Social Security	1424	1396	1370	1229
	Medicare	333	326	320	287
	Teacher Retirement	3215	3152	3094	2774
	Insurance	853	0	0	0
	Staff Travel	100	0	67	96
	Supplies	1000	653	1026	185
	Dues & fees	250	0	200	
GT	Function Total *	7175	5527	6077	4571
	1910				
	Social Security	923	905	407	
	Medicare	216	212	95	
	Teacher Retirement	2188	2145	952	
	Insurance	282	262	0	
	Testing	0	0	0	
	Staff Travel	0	0	0	
	Supplies	500	115	0	
	Dues & fees	250	0	0	
Function Total *		4359	3639	1454	

		Budget	Actual	Actual	Actual	
		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
Guidance Services	2120					
		Social Security	3768	3546	3538	3524
		Medicare	881	829	828	824
		Teacher Retirement	8509	8342	8296	8243
		Workers Comp	50	50	50	50
		Insurance	1705	1441	1572	1572
		Testing	500	0	819	0
		Staff Travel	250	0	0	0
		Supplies	1000	209	1080	0
		Dues & fees	250	0	0	0
		Function Total *	16913	14417	16183	14213
Health Services	2134					
		Workers Comp	155	155	155	155
		Travel	200	0	130	0
		Supplies	1000	212	848	664
		Dues & Fees	0	65	0	160
		Function Total*	1355	432	1133	979
Athletic Director	2216					
		Social Security	1130	1070	1067	1057
		Medicare	264	250	250	247
		Teacher Retirement	2552	2502	2487	2459
		Insurance	568	317	346	346
		Function Total*	4514	4139	4150	4109
Media Services	2220					
		Social Security	2755	2544	2875	2766
		Medicare	644	595	672	647
		Teacher Retirement	6220	6056	6876	6730
		Insurance	1705	1179	1572	1572
		Consulting-Educational	250	0	0	309
		Staff Travel	100	0	0	0
		Supplies	1000	61	9451	5084

		Budget	Actual	Actual	Actual	
		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
Principal's Office	2410					
		Library Books	4000	5330	3184	5645
		Periodicals	400	270	323	470
		Computer Software	700	700	431	0
		Equipment	1500	0	0	0
		Technology Equipment	0	0	0	0
		Dues & Fees	400	309	309	130
		Function Total *	19674	17044	25693	23353
Asst Principal's Office	2411					
		Classified	56277	55174	53576	51110
		Social Security	8674	8319	8080	8071
		Medicare	2029	1946	1890	1887
		Teacher Retirement	19587	19203	18974	18560
		Workers Comp	365	365	365	365
		Insurance	1705	1375	1507	1572
		Professional Services	0	0	0	0
		Staff Travel	250	0	0	0
		Supplies	3000	2069	436	824
Maintenance	2600					
		Software	500	0	0	0
		Equipment	1500	0	0	0
		Dues & fees	500	76	398	220
		Function Total *	94387	88527	85226	82609
		Social Security	3658	3366	3724	3710
		Medicare	856	787	871	868
		Teacher Retirement	8261	7997	8805	8749
		Insurance	1705	1310	1572	1572
		Dues & fees	250	0	0	0
		Function Total*	14730	13460	14972	14899
		Classified	54935	53699	52562	52229
		Substitutes	2000	2148	1109	3090

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Social Security	3530	3242	3119	3231
	Medicare	826	758	729	756
	Teacher Retirement	7971	3897	3724	3856
	Workers Comp	1720	1720	1720	1720
	Insurance	1705	1441	1572	1572
	Natural Gas	5500	4825	5477	7130
	Electricity	55000	43054	39389	35100
	Water/Sewer/Trash	2750	2215	2606	2455
	Telephone	3000	2774	2387	1167
	Postage	2500	0	2500	2500
	Supplies	1000	1120	945	914
	Repairs	1000	530	1087	0
	Function Total *	143437	121423	118926	115720
Organization Total **	003	697425	592661	611824	573195
High School	004				
Classroom	1140				
	Classified	0	7887	0	0
	Substitutes	3500	3369	1199	1606
	Unused Sick Pay	0	0	0	0
	Social Security	73023	69371	63124	63068
	Medicare	17078	16224	14764	14750
	Teacher Retirement	164892	164388	151513	151143
	Workers Comp	1500	1500	1500	2852
	Insurance	34100	26485	28755	27185
	Professional Services	8000	7789	0	0
	Pupil Services	1200	1068		
	Software Maintenance & Support	2400	2437	0	2953
	Other Technical Services	2500	1968	9337	11796
	Repairs-Equipment	5500	5084		0
	Copier Lease	12500	11188	13174	11519

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Other Tuition	0	0	1001	0
	Staff Travel	3000	2793	2200	1584
	Supplies	105000	93667	123895	94228
	Copy Paper/Supplies	6750	6131	4662	5684
	Underpayment benefits	0	0	0	3964
	Technology Supplies	7500	35633	14247	3269
	Yearbook Supplies	2000	507	2806	0
	Shooting Club Supplies	1000	582	0	794
	HS Addition Excess Costs	0	41056		
	Software	2500	0	7322	7161
	Textbooks	30000	6029	62690	38931
	Equipment	10000	5017	4136	0
	Technology Equipment	5000	0	1585	3906
	Dues & Fees	2000	1062	1235	4215
	Function Total *	500943	511235	509145	450608
Concurrent Credit	1142				
	Supplies	0	0		
	Textbooks	2500	2070		
	Function Total*	2500	2070		
Athletics	1150				
	Salary	2000	1811		
	Social Security	15034	14309	16030	15786
	Medicare	3516	3346	3556	3692
	Teacher Retirement	33948	33052	35164	36594
	Workers Comp	550	550	550	550
	Insurance	5115	4116	5230	5529
	Gatekeepers/Officials	32000	29894	25907	22738
	Travel	2000	1513	4739	1128
	Supplies	10000	9729	11824	0
	Equipment (Scoreboard)	0	0	30510	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Choir	Dues & Fees	8000	7827	2145	1000
	Function Total *	112163	106147	135655	87017
	1917				
	Social Security	1455	1337	1377	1616
	Medicare	340	313	322	378
	Teacher Retirement	3286	3221	3289	3662
	Insurance	1705	721	950	786
	Professional Services	7500	6863	4813	8000
	Staff Travel	250	0	997	161
	Supplies	4000	3477	1902	3097
	Equipment	0	1844	0	1302
	Dues & Fees	750	555	862	655
Band	Function Total *	19286	18331	14512	19657
	1916				
	Social Security	4442	4295	4251	4199
	Medicare	1039	1004	994	982
	Teacher Retirement	10031	9834	9729	9629
	Workers Comp	50	50	50	50
	Insurance	3410	1672	1824	1824
	Repairs-Equipment	8000	7723	6948	5441
	Travel	250	0	178	1548
	Supplies	15000	18334	84110	6907
	Equipment	9200	8896	3243	0
	Dues & Fees	2000	1848	6204	3749
Summer School	Function Total *	53422	53656	117531	34329
	1170				
	Social Security	1116	1116	1170	1426
	Medicare	261	261	274	334
	Teacher Retirement	2520	2520	2642	3220
	Function Total *	3897	3897	4086	4980
	1999				
	Social Security	1116	1116	1170	1426
	Medicare	261	261	274	334
	Teacher Retirement	2520	2520	2642	3220
	Function Total *	3897	3897	4086	4980
	1999				
ROTC					

		Budget	Actual	Actual	Actual	
		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
		Classified	0	10898	2165	
		Social Security	4755	5327	4379	4222
		Medicare	1112	1246	1024	987
		Teacher Retirement	10737	12053	9894	9533
		Workers Comp	200	200	200	200
		Supplies	5000	3687	4588	1647
		Dues & Fees	3500	3027	250	705
		Function Total *	25304	36438	22500	17294
Sp Ed	1220					
	Classified Substitute				8784	
	Social Security	12411	6186	8755	9470	
	Medicare	2902	1447	2047	2215	
	Teacher Retirement	28024	14876	21172	22599	
	Insurance	5115	2882	4716	5502	
	Function Total *	48452	25391	36690	48570	
Sp Ed	1230					
	Classified	13199	12902			
	Social Security	818	2962			
	Medicare	191	693			
	Teacher Retirement	1848	7098			
	Insurance	1705	2489			
	Function Total*	17761	26144			
Sp Ed	1240					
	Social Security	3175	3113			
	Medicare	745	728			
	Teacher Retirement	7475	7307			
	Insurance	1705	1048			
	Function Total*	13100	12196			
Business	1330					
	Social Security	4670	4517	4205	4102	
	Medicare	1092	1056	984	959	

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Teacher Retirement	10545	10339	9626	9436
	Workers Comp	50	50	50	50
	Insurance	805	705	605	605
	Repairs-Equipment	250	0	0	0
	Staff Travel	250	0	975	476
	Supplies	26000	532	9986	2219
	Equipment	1500	0	1126	0
	Dues & Fees	2000	2003	300	460
	Function Total *	47162	19202	27857	18307
East Lab	1358				
	Social Security	3063	2770	2757	2678
	Medicare	716	647	645	626
	Teacher Retirement	6917	6781	6730	6521
	Insurance	1705	1441	1566	1572
	Repairs	600	505	0	200
	Travel	250	0	2420	0
	Supplies	10000	10428	6406	4196
	Technology Supplies	3500	3696		
	Software	500	0	386	0
	Equipment	1500	0	0	1412
	Dues & Fees	1500	1500	681	1048
	Function Total*	30251	27768	21591	18253
Home Ec	1360				
	Social Security	3465	3143	3133	3128
	Medicare	810	735	733	731
	Teacher Retirement	7824	7671	7626	7581
	Insurance	1705	1441	1572	1572
	Supplies	5000	4154	9931	3395
	Travel	250	0	0	0
	Equipment	1250	0	8483	
	Dues & fees	200	153	0	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Function Total *	20504	17297	31478	16407
GCE	1380				
	Social Security	1475	1376	1143	1100
	Medicare	345	322	268	257
	Teacher Retirement	3330	3243	2712	2656
	Workers Comp	50	50	50	50
	Insurance	805	705	605	605
	Function Total *	6005	5696	4778	4668
Game & Fish Money	1399				
	Supplies	750	370	272	400
	Function Total*	750	370	272	400
GT	1910				
	Social Security	1204	1176	1221	
	Medicare	285	275	286	
	Teacher Retirement	2754	2692	2801	
	Equipment	0	0		
	Supplies	1000	75	840	
	Travel	200	0	205	
	Dues & fees	200	145	265	
	Function Total *	5643	4363	5618	
ALE	1950				
	Salary	0	22068		
	Social Security	0	2210	0	0
	Medicare	0	517	0	0
	Teacher Retirement	0	5336	0	0
	Insurance	0	1113		
	Professional Services	3500	3500		
	Equipment	0	0	0	0
	Supplies	5000	4255	2082	2896
	Travel	1000	989	985	452

			Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
		Software	9500	9500		
		Dues & fees	250	250	420	350
		Function Total *	19250	49738	3487	3698
Guidance Services	2120					
		Social Security	4244	3782	3534	3534
		Medicare	993	884	827	826
		Teacher Retirement	9584	9396	8771	8715
		Workers Comp	50	50	50	50
		Insurance	1705	1441	1572	1572
		Testing	250	0	3635	18
		Staff Travel	250	0	0	0
		Supplies	3000	2791	623	1295
		Equipment	0	0	0	0
		Dues & Fees	200	0	114	0
		Function Total *	20276	18344	19126	16010
Health Services	2134					
		Salary	0	2298		
		Social Security	0	139		
		Medicare	0	33		
		Teacher Retirement	0	322		
		Workers Comp	155	155	155	155
		Insurance	0	98	0	0
		Supplies	500	0	352	0
		Function Total*	655	3045	507	155
Athletic Director	2216					
		Social Security	1130	1070	1142	1132
		Medicare	264	250	267	265
		Teacher Retirement	2552	2502	2655	2627
		Insurance	568	317	346	345
		Function Total*	4514	4139	4410	4369

		Budget	Actual	Actual	Actual	
		<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
Media Services	2220					
		Social Security	3333	3261	3184	3103
		Medicare	779	763	745	726
		Teacher Retirement	7525	7378	7190	7006
		Workers Comp	50	50	50	50
		Insurance	1705	1441	1179	
		Staff Travel	250	0	0	0
		Supplies	5000	4767	3923	4251
		Library Books	5000	4542	1096	0
		Periodicals	250	0	0	0
		Computer Software	1000	700	862	0
		Equipment	1250	0	0	0
		Dues & Fees	750	603	907	1338
	Function Total *	26892	23505	19136	16474	
Principal's Office	2410					
		Classified	81603	80089	80649	79480
		Social Security	10432	10138	9943	9861
		Medicare	2440	2371	2325	2306
		Teacher Retirement	23555	23106	23115	22881
		Workers Comp	365	365	365	365
		Insurance	1705	1310	1572	1572
		Professional Services	250	0	0	0
		Repairs-Equipment	250	0	0	3742
		Staff Travel	250	0	0	0
		Supplies	5000	3484	0	0
		Equipment	1250	0	0	0
		Dues & Fees	500	0	0	0
	Function Total *	127600	120863	117969	120207	
Assistant Principal	2411					
		Social Security	4240	3958	3940	3928
		Medicare	992	926	921	919

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Maintenance	Teacher Retirement	9574	9387	9332	9279
	Insurance	1705	1441	1572	1572
	Function Total*	16511	15712	15765	15698
	2600				
	Classified	111190	108690	104665	103892
	Substitutes	8000	14896	8329	7713
	Social Security	7390	7078	6487	6204
	Medicare	1728	1655	1517	1451
	Teacher Retirement	16687	17302	15820	15624
	Architect roof renovation	0	0	0	1257
	Workers Comp	1720	1720	1720	1720
	Insurance	8525	6340	7244	6851
	Natural Gas	13500	11692	8751	17369
	Electricity	83000	70316	46897	62090
	Water/Sewage/Trash	4200	3856	2291	3538
	Renovation/Repairs-Equipment	0	0	0	29733
	Telephone	8500	7948	8488	5939
	Postage	5000	5000	5000	5000
	Supplies	100	87	9	9
	Security Officer	0	0	0	0
Function Total *		269540	256580	217218	268390
Organization Total **		004	1392381	1362127	1329331
Source Total ***		OPR	6533006	5850823	5730191
			5095220		

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
SP ED Catastrophic Loss 2265					
District Wide					
	Classified	36991	39794	48241	60585
	Social Security	2293	2854	2975	3810
	Medicare	536	668	696	876
	Teacher Retirement	5179	6675	6754	8482
	Insurance	0	2882	3144	3865
	Prof Services	0	0	0	2679
	Travel	0	0	0	0
	Supplies	0	0	6404	7472
	Equipment	0	0	0	1036
	Function Total *	44999	52873	68214	88805
	Organization Total **	44999	52873	68214	88805
	Source Total ***	44999	52873	68214	88805
AP Incentive 2271					
High School					
	Supplies	1800	1800	8191	650
	Equipment	0	0	0	0
	Function Total *	1800	1800	8191	650
	Organization Total **	1800	1800	8191	650
	Source Total ***	1800	1800	8191	650
Area Career Center 2293					
High School					
	Tuition	101293	102443	101292	82063

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Function Total *	101293	102443	101292	82063
Organization Total **	101293	102443	101292	82063
Source Total ***	101293	102443	101292	82063
Exxon Mobile Award				
Elementary				
Supplies	0	0	1500	1461
Function Total *	0	0	1500	1461
Organization Total **	0	0	1500	1461
Source Total ***	0	0	1500	1461
Student Growth 2217/Declining 2218				
Primary, Elementary, M.S. & H.S.				
Portable Buildings	0	0	0	166594
Textbooks	0	0	36919	0
Land	0	0	0	0
Primary Gym Architect	0	0	0	0
Primary Gym Remodel	0	0	0	0
Funtion Total*	0	0	36919	166594
Organization Total**	0	0	36919	166594
Source Total***	0	0	36919	166594
Arkansas Gains 2232				
Certified Services				
Supplies	0	0	10689	2812
Function Total *	0	0	10689	2812
Organization Total **	0	0	10689	2812
Source Total ***	0	0	10689	2812
General Facilities Funding 2392				
District Wide/Repairs		0	0	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Vehicles/Bus	8916	13375	18636	60945
	Construction	0	0	0	0
	Function Total *	8916	13375	18636	60945
	Organization Total **	8916	13375	18636	60945
	Source Total ***	8916	13375	18636	60945

Academic Facilities Funding 3404

District Wide

High School Roof 08/09 /Renovation 10/11	Repairs	0	0	0	58477
	Function Total *	0	0	0	58477
	Organization Total **	0	0	0	58477
	Source Total ***	0	0	0	58477

Spec Ed LEA Supv 2240

	Other Purchased Services	8176	8176	8162	7995
	Function Total*	8176	8176	8162	7995
	Organization Total**	8176	8176	8162	7995
	Source Total***	8176	8176	8162	7995

Pathwise Mentoring 2246

	Classroom	6000	8400	4800	8600
	Supplies	0	0	0	0
	Function Total *	6000	8400	4800	8600
	Organization Total **	6000	8400	4800	8600
	Source Total ***	6000	8400	4800	8600

English Language Learners (ELL) 2276

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Salary	127815	95333	88423	104951
Social Security		5520	5187	5915
Medicare		1291	1213	1384
Teacher Retirement		13346	12379	14693
Insurance		3033	2987	3603
Supplies		9292	17787	9861
Function Total *	127815	127815	127976	140407
Organization Total **	127815	127815	127976	140407
Source Total ***	127815	127815	127976	140407
CWIP Grant 2901				
Travel	0	0	434	111
Supplies		0	1406	4440
Dues & Fees	0	0	0	500
Function Total *	0	0	1840	5051
Source Total ***	0	0	1840	5051
ALE Funding 2275				
Salaries and Benefits	77,533	55298	90897	97796
Function Total *	77533	55298	90897	97796
Source Total ***	77533	55298	90897	97796
East Lab/Workforce Technology 06/07				
Supplies	0	9882	16081	12282
Equipment	0	0	0	0
Function Total *	0	9882	16081	12282
Source Total ***	0	9882	16081	12282
NSLA 2281				

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Salary	703,120	478608	523791	495641
Social Security		27901	30492	29520
Medicare		6526	7131	5904
Teacher Retirement		67006	73331	69502
Insurance		9434	13812	10175
Supplies	0	0	0	0
Equipment		0	0	0
Resource Office		32755	33709	23382
Function Total *	703120	622230	682266	634124
Source Total ***	703120	622230	682266	634124

Act 59 Professional Development 2223

Professional Development	89499	76661	86847	76086
Function Total *	89499	76661	86847	76086
Source Total ***	89499	76661	86847	76086

Operating Fund	7702157	6929776	6994501	6539368
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Building Fund

Renovations to Intermediate & Middle School

Architect Fees	18000
Remodel	300000

Function Total*	318000
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Elementary Gym Addition

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Architect Fees	11803	37211	8400	
	Construction	400017	416888	0	
	Function Total *	411820	454099	8400	
Primary School					
	Architect Fees	62715	139843	602248	
	Construction	2356080	10023780	12000	
	Function Total *	2418795	10163623	614248	
High School Addition					
	Architect Fees	0	19996	57570	0
	Construction	0	1251251	259481	0
	Function Total *	0	1271247	317051	0
	Organization Total **	0	1271247	317051	0
	Source Total ***	3148615	11888969	939699	0
Building Fund		3148615	11888969	939699	0
 IV Debt Service Fund					
Non-Restricted					
District Wide					
Bonded Indebtedness					
	Principal	160000	220000	205000	240000
	Interest	328675	403607	85863	163442
	Fees	1500	1882	923	1344
	Function Total *	490175	625489	291786	404786
	Organization Total **	490175	625489	291786	404786
	Source Total ***	490175	625489	291786	404786

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
IV Debt Service Fund	490175	625489	291786	404786

VI Federal Funds

ROTC

District Wide

Salary & Benefits	65306	52291	61576	57632
Function Total *	65306	52291	61576	57632
Organization Total **	65306	52291	61576	57632
Source Total ***	65306	52291	61576	57632

Title I

District Wide

After School Tutoring 1511

Salary	404227		13112	18946
Social Security	0		806	1159
Medicare	0		188	271
Teacher Retirement	0		1836	2652
Insurance	0	0	0	0
Function Total*	404227	0	15942	23028

Parent Involvement 2170

Salary				
Social Security				
Medicare				
Teacher Retirement				
Supplies		7363	612	6787
Equipment		0	0	0
Function Total*	0	7363	612	6787

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Curriculum Services	2211				
	Salary		100574	74897	
	Social Security		5998	4470	
	Medicare		1403	1045	
	Teacher Retirement		14080	10486	
	Insurance		1245	1572	
	Purchased Services		0	12000	
	Travel		54	8	
	Supplies			25315	27591
	Instruction Related Technology		13080	0	
	Function Total *	0	136434	129793	27591
Instructional Facilitators	2294 & 2297				
	Supplies		74082	70504	35827
	Equipment		0	0	0
	Function Total*		74082	70504	35827
Administrator	2324				
	Certified		14858	40755	40515
	Classified		36371	35280	34673
	Social Security		3136	4669	4612
	Medicare		733	1092	1079
	Teacher Retirement		7173	10645	10526
	Insurance		1441	1572	
	Professional Services		0	0	
	Repairs-Equipment		0	0	0
	Staff Travel		0	0	0
	Supplies		12542	1129	
	Equipment		0	0	0
	Function Total *	0	76254	95142	91405
Early Childhood					
	Supplies	0		32	
	Function Total*	0	0	32	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Welfare Activities					
	Professional Services		5000	0	0
	Function Total *	0	5000	0	0
Indirect Cost					
	Professional Services		4471	4471	4471
	Function Total *	0	4471	4471	4471
Other Comp Ed Instruction 1591					
	Certified		52133	49417	96915
	Classified		45500	42272	61383
	Social Security		5705	5308	9243
	Medicare		1334	1241	2161
	Teacher Retirement		13668	12837	22162
	Insurance		4323	2882	3144
	Travel		0	0	
	Supplies		0		663
	Professional Services		0	0	0
	Equipment		0	0	0
	Function Total *	0	122663	113957	195671
Organization Total **		404227	426267	430453	384780
Source Total ***		404227	426267	430453	384780
Migrant 6502					
	Elementary				
	Classified	44715	38967	50203	51355
	Social Security		2215	2793	2862
	Medicare		518	653	670
	Retirement		5456	7028	7190
	Insurance		3013	4192	3144
	Wkrs Comp	0	0	0	0
	Function Total *	44715	50169	64869	65221

	Budget	Actual	Actual	Actual
	<u>2013-2014</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>
Organization Total **	44715	50169	64869	65221
Source Total ***	44715	50169	64869	65221
Title VI-B Special Ed 6702 District Wide				
Speech				
Workers Comp				
Supplies			2158	12584
Function Total *	0	0	2158	12584
Physical Therapy				
Purchased Services				
Psychological Testing		41935	39107	42729
Function Total *	0	41935	39107	42729
Pupil Transportation				
Transportation Services		0	0	2973
Vehicles		0	0	0
Function Total *	0	0	0	2973
Payments to Other LEA's				
Head Start		0	5280	4223
PreSchool		15250	13560	9944
Services		18156	46871	44708
Function Total *	0	33406	65711	58875
Organization Total **	0	75341	106976	117161
Kindergarten				
Salary		28950	30236	30443
Social Security		1788	1875	1887
Medicare		418	438	442
Retirement		4053	4233	4262
Supplies		0	4858	6084
Other Tuition-Preschool		0	0	0

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
	Insurance		1441	1179	0
	Function Total *	0	36650	42819	43118
Organization Total **		0	36650	42819	43118
Elementary					
Resource Room					
	Salary		17036		
	Social Security		1056		
	Medicare		247		
	Retirement		2385		
	Travel		0	2120	2500
	Supplies	0	0	3779	6188
	Function Total *	0	20724	5899	8688
Organization Total **		0	20724	5899	8688
Middle School					
	Salary		48078	47778	47478
	Social Security		2777	2737	2742
	Medicare		649	640	641
	Teacher Retirement		6731	6689	6647
	Insurance		1441	1572	1572
	Purchased Services		0	0	0
	Field Trips		0	0	0
	Staff Travel		0	0	0
	Supplies		0	2394	3701
	Equipment		0	0	0
	Function Total *	0	59676	61810	62781
Organization Total **		0	59676	61810	62781
High School					
Self Contained					
	Salary		105318	109546	84008

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Social Security			5956	6183	4721
Medicare			1393	1446	1104
Teacher Retirement			14744	15337	11761
Insurance			5533	6204	4716
Travel			0	0	2406
Supplies			0	7051	8747
Equipment			0	0	0
Function Total *		0	132944	145767	117463
Organization Total **		0	132944	145767	117463
Elementary					
Classroom					
Salary			45461	43392	43406
Social Security			2819	2690	2691
Medicare			659	629	629
Insurance			6364	6075	0
Teacher Retirement			0	0	6077
Travel			0	0	0
Supplies			0	0	2655
Services		375085	0	16129	
Function Total *		375085	55303	68915	55458
Organization Total **		375085	55303	68915	55458
Source Total ***		375085	380638	432186	404669
Medicaid 6750					
Supplies		7500	22454	9581	989
Function Total*		7500	22454	9581	989
Organization Total**		7500	22454	9581	989
Source Total***		7500	22454	9581	989
ARMAC 6752					

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Professional Services	200	174	0	0
Pupil Services	32800	38287	35625	34055
Supplies	2000	1651	0	708
Equipment	0	0	0	0
Function Total*	35000	40112	35625	34763
Organization Total **	35000	40112	35625	34763
Source Total ***	35000	40112	35625	34763
Title III English Language 6761				
Elementary				
Salary	46569	44451	45517	42188
Social Security			2567	2564
Medicare			600	600
Retirement		1000	6373	6330
Insurance			1572	0
Supplies			942	5706
Function Total *	46569	45451	57571	57388
Organization Total **	46569	45451	57571	57388
Source Total ***	46569	45451	57571	57388
Century 21 Grant 6441				
Elementary	0	0	0	18104
High School	85335	100731	97386	136460
Function Total *	85335	100731	97386	154564
Organization Total **	85335	100731	97386	154564
Source Total ***	85335	100731	97386	154564

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Homeless Assistance 6530				
Purchased Services	0	0	0	8151
Staff Travel	0	0	0	1295
Supplies	0	0	9	1225
Equipment	0	0	0	650
Dues & fees	0	0	0	0
Function Total *	0	0	9	11321
Organization Total **	0	0	9	11321
Source Total ***	0	0	9	11321

Title I School Improv Grant 6505

Elementary				
Salary	0	0	65497	38547
Social Security	0	0	3880	2355
Medicare	0	0	907	551
Teacher Retirement	0	0	9169	5396
Wkrs Comp	0	0	0	0
Insurance	0	0	1572	301
Supplies	0	0	0	0
Prof Svc	0	0	0	0
Function Total *	0	0	81025	47150
Organization Total **	0	0	81025	47150
Source Total ***	0	0	81025	47150

REAP 6784

District Wide				
Guidance Services				
Purchased Services	0	0	0	

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Staff Travel	0	0	0	0
Supplies	38500	38552	41983	0
Equipment	0	0	0	0
Dues & fees	0	0	0	0
Function Total *	38500	38552	41983	0
Organization Total **	38500	38552	41983	0
Source Total ***	38500	38552	41983	0

Title II A 6756

Certified Sal	72277	61557	60271	73900
Social Security		3253	3504	4295
Medicare		761	819	1005
Teacher Retirement		8618	8438	10346
Insurance		1867	1572	1336
Prof Svc				0
Supplies	0	0	0	0
Function Total *	72277	76056	74604	90882
Source Total ***	72277	76056	74604	90882

Education Jobs Funds 6519

Salary	0	0	162656	156641
Social Security	0	0	9978	9619
Medicare	0	0	2334	2250
Teacher Retirement	0	0	22772	21930
Insurance	0	0	154	1572
Prof Service	0	0	0	
Supplies	0	0	0	0
Equipment	0	0	0	0
Function Total *	0	0	197894	192012
Organization Total **	0	0	197894	192012

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Source Total ***		0	0	197894	192012
Carl Perkins Vocational 6570					
	Equipment	0	0	8492	952
Function Total *		0	0	8492	952
Organization Total **		0	0	8492	952
Source Total ***		0	0	8492	952
Total Federal Funds		1174514	1232721	1593254	1502323
Stimulus Funds					
Title I ARRA 1003(a)		0	0	11980	21773
Title I ARRA 6516		0	0	37692	6868
IDEA ARRA 6721		0	0	0	81633
Stabilization ARRA 6802 & 6803		0	0	2146	178772
Total Stimulus Funds		0	0	51818	289046
VII Athletic Fund					
Non-Restricted					
Middle School and High School					
Purchased Services/Security		1000	912		525

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Repairs/Grounds	250	0	256	1342
Staff Travel	3000	3059	1933	4005
Supplies	78000	75241	71153	66205
Concession Supplies/Soda Machine Supplies 06/07	0	0	0	3524
Equipment	2500	1084	0	0
Dues & Fees	1250	1297	935	960
Function Total *	86000	81593	74277	76561
Organization Total **	86000	81593	74277	76561
Source Total ***	86000	81593	74277	76561
VII Athletic Fund	86000	81593	74277	76561

VIII Food Service Fund

District Wide

Food Services

Classified	27899	27352	27106	27260
Social Security	1730	1518	1526	1510
Medicare	405	355	357	353
Teacher Retirement	3906	3829	3795	3817
Insurance	1705	1441	1572	1572
Staff Travel	2750	2612	2246	1791
Supplies	1500	1458	2008	2705
Equipment	0	0	686	2376
Dues & Fees	1500	1596	355	196
Workers Comp	1000	1000	0	0
Function Total *	42395	41161	39651	41580

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Organization Total **	42395	41161	39651	41580
Kindergarten				
Classified	75977	62237	61332	61460
Substitutes	3500	4923	2728	2602
Social Security	4928	4006	3835	3844
Medicare	1152	937	897	899
Teacher Retirement	11127	9397	8968	8950
Insurance	3410	1703	1572	1572
Workers Comp	1550	1550	1550	1550
Repairs/Equipment	250	0	0	0
Food	150000	135635	127677	116255
Supplies	10000	10631	2087	7037
Equipment	10000	0	0	9423
Dues & fees	500	0	0	0
Function Total *	272394	231019	210646	213592
Organization Total **	272394	231019	210646	213592
Elementary				
Food Services				
Classified	101817	99821	97850	115878
Substitutes	5500	5824	5166	6126
Social Security	6654	6035	5903	6941
Medicare	1556	1412	1380	1623
Teacher Retirement	15024	14784	14422	14349
Public Retirement	0	0	0	718
Workers Comp	1550	1550	1550	1550
Insurance	5115	5109	6288	7173
Repairs/Equipment	250	0	0	0
Staff Travel	250	0	0	0
Food	150000	148909	154080	137089
Supplies	2500	2583	1996	6671
Equipment	2500	4795	0	5390

		Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Dues & fees		250	0	0	0
Function Total *		292966	290822	288635	303508
Organization Total **		292966	290822	288635	303508
High School					
Food Services					
Classified		102161	100158	92133	101668
Substitutes		6500	6757	11832	4406
Social Security		6737	6257	6177	6321
Medicare		1575	1463	1445	1478
Teacher Retirement		15212	14968	14555	14851
Insurance		3410	2699	2515	2515
Repairs/Equipment		2000	1982	0	0
Workers Comp		1550	1550	1550	1550
Food		150000	144068	153836	139631
Supplies		3000	3311	1757	5988
Equipment		4000	3911	5352	10670
Dues & fees		250	0	0	0
Function Total *		296395	287124	291152	289078
Organization Total **		296395	287124	291152	289078
Primary					
Lunchroom Aide					
Classified		10721	10511	10634	10490
Social Security		665	601	609	606
Medicare		155	141	143	142
Workers Comp		500	688		
Insurance		855	486	530	530
Function Total*		12896	12427	11916	11768
Organization Total**		12896	12427	11916	11768
Elementary					
Classified		19063	18689	18486	18074

	Budget <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>
Social Security	1182	1027	963	948
Medicare	276	240	225	222
Teacher Retirement	2669	2617	2588	2530
Workers Comp	500	688		
Insurance	1705	1441	1572	1572
Function Total*	25395	24702	23834	23346
Organization Total**	25395	24702	23834	23346
Source Total ***	942441	887255	865834	882872
VIII Food Service	942441	887255	865834	882872
 Total Expenditure Budget	 20750965	 28748213	 17651271	 16571574