

	YEAR END	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013	
REVENUE											
LOCAL	BUDGET	\$2,876,488.00		\$2,653,646.00		\$2,774,558.00		\$2,879,612.00		\$2,987,088.00	
	YTD	\$2,945,271.83	102.39%	\$2,922,645.30	110.14%	\$2,964,168.07	106.83%	\$3,066,715.31	106.50%	\$3,103,008.00	103.88%
COUNTY	BUDGET	\$349,551.00		\$333,631.00		\$380,000.00		\$372,000.00		\$441,910.00	
	YTD	\$357,974.22	102.41%	\$385,986.16	115.69%	\$377,396.05	99.31%	\$493,685.89	132.71%	\$454,752.42	102.91%
STATE	BUDGET	\$1,838,308.00		\$1,756,959.00		\$1,339,573.00		\$1,481,559.00		\$1,456,659.00	
	YTD	\$1,856,079.96	100.97%	\$1,569,721.08	89.34%	\$1,412,184.01	105.42%	\$1,476,464.82	99.66%	\$1,384,805.58	95.07%
FEDERAL	BUDGET	\$461,600.00		\$737,470.00		\$943,744.00		\$537,079.00		\$539,851.00	
	YTD	\$548,573.50	118.84%	\$927,434.09	125.76%	\$819,676.06	86.85%	\$806,460.35	150.16%	\$546,915.93	101.31%
SALE OF BONDS											
	BUDGET	\$0.00		\$0.00		\$0.00		\$0.00		\$2,760,000.00	
	YTD	\$307.91		\$2,889.16		\$5,303.54		\$9,749.67		\$2,768,662.00	100.31%
TUITION											
	BUDGET	\$6,000.00		\$6,000.00		\$6,000.00		\$0.00		\$8,338.00	
	YTD	\$7,355.43	122.59%	\$12,521.25	208.69%	\$5,104.80	85.08%	\$8,338.30		\$19,412.85	232.82%
EXPENDITURES											
ELEMENTARY											
	BUDGET	\$918,455.00		\$854,150.00		\$832,708.00		\$765,510.00		\$735,220.00	
	YTD	\$902,299.45	98.24%	\$811,530.59	95.01%	\$746,163.38	89.61%	\$720,368.84	94.10%	\$755,683.00	102.78%
HIGH/MIDDLE SCHOOL											
	BUDGET	\$1,038,208.00		\$1,096,450.00		\$1,045,192.00		\$1,070,315.00		\$1,097,283.00	
	YTD	\$981,115.05	94.50%	\$982,933.20	89.65%	\$973,653.65	93.16%	\$1,038,293.06	97.01%	\$1,089,522.21	99.29%
GIFTED											
	BUDGET	\$25,652.00		\$29,382.00		\$28,712.00		\$28,577.00		\$21,764.00	
	YTD	\$25,331.27	98.75%	\$26,953.34	91.73%	\$27,557.64	95.98%	\$32,060.48	112.19%	\$21,983.53	101.01%
SPECIAL ED											
	BUDGET	\$393,855.00		\$426,078.00		\$386,238.00		\$291,707.00		\$284,861.00	
	YTD	\$350,821.17	89.07%	\$329,711.11	77.38%	\$405,223.73	104.92%	\$288,100.66	98.76%	\$281,378.17	98.78%
TITLE											
	BUDGET	\$211,880.00		\$375,543.00		\$321,638.00		\$327,949.00		\$265,768.00	
	YTD	\$262,044.50	123.68%	\$336,524.73	89.61%	\$324,005.97	100.74%	\$320,239.60	97.65%	\$262,780.07	98.88%
EARLY CHILHOOD SE											
	BUDGET	\$27,335.00		\$48,212.00		\$34,390.00		\$36,695.00		\$31,867.00	
	YTD	\$23,732.82	86.82%	\$32,824.39	68.08%	\$38,865.54	113.01%	\$40,117.07	109.33%	\$26,425.86	82.93%
VOCATIONAL											
	BUDGET	\$113,796.00		\$123,241.00		\$134,514.00		\$142,822.00		\$126,098.00	
	YTD	\$136,629.30	120.07%	\$150,015.90	121.73%	\$169,108.45	125.72%	\$147,506.99	103.28%	\$152,406.53	120.86%
STUDENT ACTIVITIES											
	BUDGET	\$42,541.00		\$94,656.00		\$73,048.00		\$107,532.00		\$112,219.00	
	YTD	\$178,621.15	419.88%	\$170,856.82	180.50%	\$148,867.51	203.79%	\$181,234.77	168.54%	\$224,337.09	199.91%
TUITION OTHER DISTRICTS											
	BUDGET	\$6,500.00		\$7,000.00		\$7,000.00		\$7,000.00		\$7,000.00	
	YTD	\$6,928.63	106.59%	\$2,363.76	33.77%	\$11,617.27	165.96%	\$18,410.30	263.00%	\$10,656.67	152.24%
TUITION AREA VOCATIONAL											
	BUDGET	\$10,000.00		\$10,000.00		\$15,173.00		\$20,000.00		\$20,000.00	
	YTD	\$4,775.00	47.75%	\$15,173.25	151.73%	\$19,776.82	130.34%	\$15,600.00	78.00%	\$14,378.83	71.89%
ATTENDANCE (AS)											
	BUDGET	\$46,208.00		\$0.00		\$32,721.00		\$37,359.00		\$39,781.00	
	YTD	\$43,989.88	95.20%	\$33,683.81		\$39,126.84	119.58%	\$40,063.75	107.24%	\$36,916.56	92.80%
GUIDANCE											
	BUDGET	\$81,564.00		\$85,375.00		\$91,481.00		\$77,996.00		\$76,936.00	
	YTD	\$145,056.80	177.84%	\$154,032.26	180.42%	\$136,187.67	148.87%	\$126,194.63	161.80%	\$124,636.36	162.00%
NURSE											
	BUDGET	\$69,666.00		\$72,903.00		\$47,428.00		\$48,645.00		\$49,330.00	
	YTD	\$66,928.10	96.07%	\$71,690.97	98.34%	\$49,343.08	104.04%	\$50,296.64	103.40%	\$51,862.36	105.13%
SPECIAL EDUCATION DIR											
	BUDGET	\$93,311.00		\$99,171.00		\$110,246.00		\$60,146.00		\$61,100.00	
	YTD	\$101,698.31	108.99%	\$88,547.44	89.29%	\$90,227.40	81.84%	\$56,482.65	93.91%	\$61,380.16	100.46%
IMPROVEMENT											
	BUDGET	\$54,216.00		\$48,798.00		\$52,742.00		\$48,218.00		\$48,923.00	
	YTD	\$53,164.81	98.06%	\$47,457.33	97.25%	\$45,787.26	86.81%	\$46,304.50	96.03%	\$47,530.03	97.15%
PDC											
	BUDGET	\$14,000.00		\$13,500.00		\$11,500.00		\$6,000.00		\$25,000.00	
	YTD	\$14,106.18	100.76%	\$13,715.44	101.60%	\$5,601.05	48.70%	\$5,510.91	91.85%	\$20,722.69	82.89%
IM INSTRUCTIONAL SUP											
	BUDGET	\$100.00		\$100.00		\$100.00		\$0.00		\$0.00	
	YTD	\$52.10	52.10%	\$0.00	0.00%	\$62.75	62.75%	\$0.00		\$0.00	
LIBRARY											
	BUDGET	\$87,646.00		\$96,740.00		\$94,427.00		\$96,199.00		\$95,180.00	
	YTD	\$86,433.33	98.62%	\$90,635.43	93.69%	\$89,634.37	94.92%	\$94,323.03	98.05%	\$96,618.01	101.51%
TECHNOLOGY CA											
	BUDGET	\$194,047.00		\$161,793.00		\$162,289.00		\$179,745.00		\$82,000.00	
	YTD	\$195,043.19	100.51%	\$161,989.77	100.12%	\$145,595.39	89.71%	\$137,107.82	76.28%	\$68,588.69	83.64%
BOARD OF ED											
	BUDGET	\$42,000.00		\$36,600.00		\$26,780.00		\$28,780.00		\$33,380.00	
	YTD	\$29,462.24	70.15%	\$28,080.46	76.72%	\$27,372.23	102.21%	\$26,150.99	90.87%	\$24,513.59	73.44%
CENTRAL OFFICE											
	BUDGET	\$199,039.00		\$232,197.00		\$229,261.00		\$237,960.00		\$229,727.00	
	YTD	\$205,291.16	103.14%	\$214,574.17	92.41%	\$220,044.45	95.98%	\$229,835.80	96.50%	\$236,789.13	103.07%
TECHNOLOGY AT											
	BUDGET	\$0.00		\$0.00		\$0.00		\$0.00		\$122,695.00	
	YTD	\$0.00		\$0.00		\$0.00		\$117,955.35		\$193,527.17	157.73%
BUILDING LEVEL OFFICES											
	BUDGET	\$353,385.00		\$380,962.00		\$297,251.00		\$299,558.00		\$289,245.00	
	YTD	\$275,513.42	77.96%	\$287,627.86	75.50%	\$209,478.44	70.47%	\$229,526.88	76.62%	\$239,152.78	82.68%
MAINTENANCE											
	BUDGET	\$457,936.00		\$513,615.00		\$531,827.00		\$596,938.00		\$555,475.00	
	YTD	\$473,252.70	103.34%	\$499,120.87	97.18%	\$442,910.74	83.28%	\$458,396.55	76.79%	\$558,670.91	100.58%
TRANSPORTATION											
	BUDGET	\$553,008.00		\$529,281.00		\$549,178.00		\$509,417.00		\$435,254.00	
	YTD	\$607,900.01	109.93%	\$457,221.58	86.39%	\$450,762.91	82.08%	\$516,438.52	101.38%	\$370,818.16	85.20%
EC TRANSPORTATION											
	BUDGET	\$4,000.00		\$5,000.00		\$5,000.00		\$0.00		\$0.00	
	YTD	\$7,680.20	192.01%	\$5,691.66	113.83%	\$10,599.63	211.99%	\$3,022.60		\$0.00	
FOOD SERVICE											
	BUDGET	\$363,468.00		\$317,215.00		\$345,248.00		\$281,944.00		\$294,401.00	
	YTD	\$327,431.58	90.09%	\$318,819.55	100.51%	\$280,091.06	81.13%	\$256,412.65	90.94%	\$313,938.38	106.64%
PARENTS AS TEACHERS (EC)											
	BUDGET	\$38,107.00		\$38,404.00		\$36,200.00		\$24,209.00		\$30,553.00	
	YTD	\$33,788.35	88.67%	\$34,645.52	90.21%	\$23,425.20	64.71%	\$23,970.83	99.02%	\$30,055.41	98.37%
ADULT AG. (AD)											
	BUDGET	\$0.00		\$29,420.00		\$15,000.00		\$16,112.00		\$16,084.00	
	YTD	\$37,761.31		\$34,382.78	116.87%	\$23,164.43	154.43%	\$15,629.42	97.00%	\$23,221.68	144.38%
SUMMER FOOD (SF)											
	BUDGET	\$11,836.00		\$11,595.00		\$9,381.00		\$9,534.00		\$10,641.00	
	YTD	\$10,130.47	85.59%	\$8,680.59	74.86%	\$8,175.85	87.15%	\$8,073.08	84.68%	\$12,509.26	117.56%
ARCHITECTS, ENGINEERS											
	BUDGET	\$0.00		\$0.00		\$0.00		\$0.00		\$208,772.00	
	YTD	\$0.00		\$0.00		\$0.00		\$69,285.57		\$219,935.01	105.35%
CONSTRUCTION											
	BUDGET	\$0.00		\$0.00		\$0.00		\$0.00		\$2,505,955.00	
	YTD	\$0.00		\$0.00		\$0.00		\$53,245.20		\$999,597.26	39.89%
BU METAL BUILDING											
	BUDGET	\$40,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
	YTD	\$85,000.00	212.50%	\$0.00		\$0.00		\$0.00		\$0.00	
DNR ENERTY LOAN PRINCIPAL											
	BUDGET	\$1,773.00		\$0.00		\$0.00		\$0.00		\$0.00	
	YTD	\$1,772.99	100.00%	\$0.00		\$0.00		\$0.00		\$0.00	
HVAC PRINCIPAL											
	BUDGET	\$65,000.00		\$70,000.00		\$70,000.00		\$75,000.00		\$0.00	
	YTD	\$65,000.00	100.00%	\$70,000.00	100.00%	\$70,000.00	100.00%	\$75,000.00	100.00%	\$0.00	
DS RETIREMENT OF BOND											
	BUDGET	\$75,000.00		\$80,000.00		\$80,000.00		\$185,000.00		\$460,000.00	
	YTD	\$75,000.00	100.00%	\$80,000.00	100.00%	\$80,000.00	100.00%	\$205,000.00	110.81%	\$460,000.00	100.00%
TECH/SECRTY LESE PRIN											
	BUDGET	\$28,630.00		\$0.00		\$0.00		\$0.00		\$0.00	
	YTD	\$73,083.61	255.27%	\$0.00		\$0.00		\$0.00		\$0.00	
TRACTOR LEASE PRINCIPAL											
	BUDGET	\$3,047									