

Budget Trend Recap - Budgeted Funds  
 Preparer: Ken Mosby  
 February 10, 2013

FY	Fund	Salary, Wages & Employer Contributions			Maintenance & Operation			Total	Object Codes - Maintenance & Operation						General Fund	
		Contributions	Maintenance & Operation	Total	Contributions	Maintenance & Operation	Total		3XX	4XX	5XX	6XX	7XX	8XX	Levy Base Tax Dollars	Levy Over Base Tax Dollars
General - 101																
2014		\$955,762	\$105,948	\$1,061,710	90.02%	9.98%	100.00%									
2013		\$931,319	\$177,219	\$1,108,538	84.01%	15.99%	100.00%	\$381,212	\$18,500	\$80,819	\$28,300	\$44,100	\$0	\$5,500	\$169,470	\$211,742
2012		\$923,998	\$192,131	\$1,116,129	82.79%	17.21%	100.00%	\$386,315	\$17,000	\$84,231	\$30,500	\$54,900	\$0	\$5,500	\$174,574	\$211,742
2011		\$899,861	\$187,388	\$1,087,249	82.76%	17.24%	100.00%	\$342,053	\$16,250	\$84,488	\$28,450	\$53,700	\$0	\$4,500	\$194,479	\$147,574
2010		\$842,179	\$183,295	\$1,025,474	82.13%	17.87%	100.00%	\$336,376	\$12,000	\$85,295	\$32,000	\$49,500	\$0	\$4,500	\$188,803	\$147,574
2009		\$782,457	\$191,408	\$973,865	80.35%	19.65%	100.00%	\$329,927	\$16,000	\$85,407	\$36,000	\$49,500	\$0	\$4,500	\$182,353	\$147,574
2008		\$712,841	\$191,529	\$904,370	78.82%	21.18%	100.00%	\$334,878	\$16,000	\$85,529	\$36,000	\$49,500	\$0	\$4,500	\$187,304	\$147,574
Transportation - 110																
2014		\$89,895		\$89,895	100.00%	0.00%	100.00%									
2013		\$85,705	\$32,795	\$118,500	72.32%	27.68%	100.00%	\$70,336	\$2,200	\$12,845	\$9,050	\$8,700	\$0	\$0		
2012		\$90,998	\$28,502	\$119,500	76.15%	23.85%	100.00%	\$79,315	\$327	\$13,300	\$6,075	\$8,800	\$0	\$0		
2011		\$90,648	\$28,674	\$119,322	75.97%	24.03%	100.00%	\$90,588	\$427	\$16,397	\$5,050	\$6,800	\$0	\$0		
2010		\$83,731	\$23,469	\$107,200	78.11%	21.89%	100.00%	\$78,828	\$427	\$13,842	\$3,700	\$5,500	\$0	\$0		
2009		\$80,273	\$18,727	\$99,000	81.08%	18.92%	100.00%	\$76,860	\$427	\$9,100	\$3,700	\$5,500	\$0	\$0		
2008		\$63,366	\$34,634	\$98,000	64.66%	35.34%	100.00%	\$73,191	\$10,000	\$14,284	\$4,850	\$5,500	\$0	\$0		
Bus Depreciation - 111																
2014		\$0		\$0	#DIV/0!	#DIV/0!	#DIV/0!									
2013		\$0	\$95,396	\$95,396	0.00%	100.00%	100.00%	\$27,432	\$0	\$0	\$0	\$0	\$95,395	\$0		
2012		\$0	\$66,214	\$66,214	0.00%	100.00%	100.00%	\$26,409	\$0	\$0	\$0	\$0	\$66,214	\$0		
2011		\$0	\$103,750	\$103,750	0.00%	100.00%	100.00%	\$26,414	\$0	\$0	\$0	\$0	\$103,750	\$0		
2010		\$0	\$77,200	\$77,200	0.00%	100.00%	100.00%	\$19,322	\$0	\$0	\$0	\$0	\$77,200	\$0		
2009		\$0	\$60,704	\$60,704	0.00%	100.00%	100.00%	\$26,414	\$0	\$0	\$0	\$0	\$60,703	\$0		
2008		\$0	\$106,842	\$106,842	0.00%	100.00%	100.00%	\$20,965	\$0	\$0	\$0	\$0	\$106,842	\$0		
Tuition - 113																
2014		\$0		\$0	#DIV/0!	#DIV/0!	#DIV/0!									
2013		\$0	\$835	\$835	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$835	\$0	\$0	\$0		
2012		\$0	\$825	\$825	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$825	\$0	\$0	\$0		
2011		\$0	\$815	\$815	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$815	\$0	\$0	\$0		
2010		\$0	\$803	\$803	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$803	\$0	\$0	\$0		
2009		\$0	\$782	\$782	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$782	\$0	\$0	\$0		
2008		\$0	\$752	\$752	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$752	\$0	\$0	\$0		
Retirement - 114																
2014		\$162,000	\$0	\$162,000	100.00%	0.00%	100.00%	County Wide	\$0	\$0	\$0	\$0	\$0	\$0		
2013		\$160,000	\$0	\$160,000	100.00%	0.00%	100.00%	County Wide	\$0	\$0	\$0	\$0	\$0	\$0		
2012		\$155,000	\$0	\$155,000	100.00%	0.00%	100.00%	County Wide	\$0	\$0	\$0	\$0	\$0	\$0		
2011		\$139,190	\$0	\$139,190	100.00%	0.00%	100.00%	County Wide	\$0	\$0	\$0	\$0	\$0	\$0		
2010		\$133,460	\$0	\$133,460	100.00%	0.00%	100.00%	County Wide	\$0	\$0	\$0	\$0	\$0	\$0		
2009		\$130,212	\$0	\$130,212	100.00%	0.00%	100.00%	County Wide	\$0	\$0	\$0	\$0	\$0	\$0		
2008		\$108,340	\$0	\$108,340	100.00%	0.00%	100.00%	County Wide	\$0	\$0	\$0	\$0	\$0	\$0		
Adult Education - 117																
2014		\$5,551		\$5,551	100.00%	0.00%	100.00%									
2013		\$5,599	\$19,401	\$25,000	22.40%	77.60%	100.00%	\$24,900	500	\$0	\$0	\$18,901	\$0	\$0		
2012		\$3,906	\$13,594	\$17,500	22.32%	77.68%	100.00%	\$7,325	500	\$0	\$0	\$13,094	\$0	\$0		
2011		\$4,554	\$13,067	\$17,621	25.84%	74.16%	100.00%	\$12,055	500	\$0	\$0	\$12,567	\$0	\$0		
2010		\$5,514	\$12,986	\$18,500	29.81%	70.19%	100.00%	\$18,500	500	\$0	\$0	\$12,486	\$0	\$0		
2009		\$4,762	\$13,753	\$18,515	25.72%	74.28%	100.00%	\$18,515	500	\$0	\$0	\$13,253	\$0	\$0		
2008		\$1,741	\$15,569	\$17,310	10.06%	89.94%	100.00%	\$17,310	1000	\$0	\$0	\$14,568	\$0	\$0		
Technology - 128																
2014		\$13,581		\$13,581	100.00%	0.00%	100.00%									
2013		\$13,262	\$5,841	\$19,103	69.42%	30.58%	100.00%	\$18,000	\$0	\$0	\$0	\$5,841	\$0	\$0		
2012		\$12,780	\$14,860	\$27,640	46.24%	53.76%	100.00%	\$26,500	\$0	\$0	\$0	\$14,860	\$0	\$0		
2011		\$12,801	\$14,873	\$27,674	46.26%	53.74%	100.00%	\$26,506	\$0	\$0	\$0	\$14,873	\$0	\$0		
2010		\$11,815	\$11,301	\$23,116	51.11%	48.89%	100.00%	\$18,000	\$0	\$0	\$0	\$11,301	\$0	\$0		
2009		\$10,636	\$22,688	\$33,324	31.92%	68.08%	100.00%	\$31,256	\$0	\$0	\$0	\$22,687	\$0	\$0		
2008		\$5,546	\$20,806	\$26,351	21.04%	78.96%	100.00%	\$22,500	\$0	\$0	\$0	\$20,805	\$0	\$0		

Budget Trend Recap - Budgeted Funds  
 Preparer: Ken Mosby  
 February 10, 2013

FY	Fund	Salary, Wages & Employer Contributions			Salary, Wages & Employer Contributions			Funded by Mill Levy Tax Dollars	Object Codes - Maintenance & Operation						General Fund	
		Maintenance & Operation	Total		Maintenance & Operation	Total			3XX	4XX	5XX	6XX	7XX	8XX	Levy Base Tax Dollars	Over Base Tax Dollars
Flexibility - 129																
2014		\$0		\$0	#DIV/0!	#DIV/0!	#DIV/0!	\$0								
2013		\$0	\$13,168	\$13,168	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$0	\$13,168	\$0	\$0		
2012		\$0	\$4,748	\$4,748	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$0	\$4,748	\$0	\$0		
2011		\$0	\$15,687	\$15,687	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$0	\$15,687	\$0	\$0		
2010		\$0	\$10,882	\$10,882	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$0	\$10,881	\$0	\$0		
2009		\$0	\$6,151	\$6,151	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$0	\$6,151	\$0	\$0		
2008		\$0	\$1,485	\$1,485	0.00%	100.00%	100.00%	\$0	\$0	\$0	\$0	\$1,485	\$0	\$0		
Debt Service - 150																
2014		\$0	\$104,915	\$104,915	0.00%	100.00%	100.00%									\$104,915
2013		\$0	\$110,865	\$110,865	0.00%	100.00%	100.00%	\$87,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,865
2012		\$0	\$111,275	\$111,275	0.00%	100.00%	100.00%	\$100,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,275
2011		\$0	\$122,375	\$122,375	0.00%	100.00%	100.00%	\$122,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,375
2010		\$0	\$120,563	\$120,563	0.00%	100.00%	100.00%	\$119,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,562
2009		\$0	\$130,446	\$130,446	0.00%	100.00%	100.00%	\$130,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,445
2008		\$0	\$116,398	\$116,398	0.00%	100.00%	100.00%	\$116,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,397
Building Reserve - 161																
2014		\$0		\$0	#DIV/0!	#DIV/0!	#DIV/0!	\$35,000								
2013		\$0	\$35,000	\$35,000	0.00%	100.00%	100.00%	\$35,000	\$0	\$32,000	\$0	\$3,000	\$0	\$0	\$0	
2012		\$0	\$26,475	\$26,475	0.00%	100.00%	100.00%	\$25,000	\$0	\$25,475	\$0	\$1,000	\$0	\$0	\$0	
2011		\$0	\$25,007	\$25,007	0.00%	100.00%	100.00%	\$25,000	\$0	\$24,007	\$0	\$1,000	\$0	\$0	\$0	
2010		\$0	\$35,991	\$35,991	0.00%	100.00%	100.00%	\$25,000	\$0	\$34,991	\$0	\$1,000	\$0	\$0	\$0	
2009		\$0	\$25,000	\$25,000	0.00%	100.00%	100.00%	\$25,000	\$0	\$24,000	\$0	\$1,000	\$0	\$0	\$0	
2008		\$0	\$25,000	\$25,000	0.00%	100.00%	100.00%	\$25,000	\$0	\$24,000	\$0	\$1,000	\$0	\$0	\$0	
Totals																
2014		\$1,226,789	\$210,863	\$1,437,652	85.33%	14.67%	100.00%	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,915
2013		\$1,195,885	\$490,520	\$1,686,405	70.91%	29.09%	100.00%	\$644,551	\$21,200	\$125,664	\$38,185	\$93,710	\$95,395	\$116,365	\$116,365	
2012		\$1,186,682	\$458,624	\$1,645,306	72.13%	27.87%	100.00%	\$651,013	\$17,827	\$123,006	\$37,400	\$97,402	\$66,214	\$116,775	\$116,775	
2011		\$1,147,054	\$511,637	\$1,658,691	69.15%	30.85%	100.00%	\$644,991	\$17,177	\$124,892	\$34,315	\$104,627	\$103,750	\$126,875	\$126,875	
2010		\$1,076,699	\$476,490	\$1,553,189	69.32%	30.68%	100.00%	\$615,373	\$12,927	\$134,128	\$36,503	\$90,668	\$77,200	\$125,062	\$125,062	
2009		\$1,008,340	\$469,659	\$1,477,999	68.22%	31.78%	100.00%	\$638,418	\$16,927	\$118,507	\$40,482	\$98,091	\$60,703	\$134,945	\$134,945	
2008		\$891,833	\$513,016	\$1,404,849	63.48%	36.52%	100.00%	\$610,242	\$27,000	\$123,813	\$41,602	\$92,658	\$106,842	\$120,897	\$120,897	

**General - 101 - FY14 - Preliminary Estimates:**

Highest Budget without a Vote:	\$1,061,710
Highest Budget with a Vote:	\$1,108,539
Difference:	\$46,829
Mill Value:	4,570.632
Additional Mills:	10.25
\$100,000 House Annual Increase	\$15.09
\$200,000 House Annual Increase	\$30.18

**Object Code Description:**

- 3XX - Purchased Professional and Technical Services
- 4XX - Purchased Property Services
- 5XX - Other Purchased Services
- 6XX - Supplies and Materials
- 7XX - Property and Equipment Acquisition
- 8XX - Other Expenditures (Except 892)